



City of Olympia

City Hall
601 4th Avenue E
Olympia, WA 98501

Information: 360.753.8447

Meeting Agenda City Council

Tuesday, October 14, 2014

7:00 PM

Council Chambers

1. ROLL CALL

1.A ANNOUNCEMENTS

1.B APPROVAL OF AGENDA

**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

Attachments: [I-594 Resolution](#)

[Secretary of State I-594 Hyperlink](#)

2. SPECIAL RECOGNITION - None

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 [14-0946](#) Approval of September 16, 2014 Special Study Session Meeting Minutes
Attachments: [Minutes](#)
- 4.B [14-0997](#) Approval of September 23, 2014 City Council Meeting Minutes
Attachments: [Minutes](#)
- 4.C [14-0986](#) Approval of September 24, 2014 Joint City Council/School Board Meeting Minutes
Attachments: [Minutes](#)
- 4.D [14-1002](#) Approval of October 4, 2014 Special City Council Meeting Minutes
Attachments: [Minutes](#)
- 4.E [14-0998](#) Approval of October 7, 2014 Special Study Session Minutes
Attachments: [Minutes](#)
- 4.F [14-0995](#) Bills and Payroll Certification
Attachments: [Bill and Payroll Certs](#)
- 4.G [14-0912](#) Approval of Farmers Market Lease Amendment
Attachments: [Farmers Market Amendment #1](#)
- 4.H [14-0980](#) Approval of Lease Agreement with the Family Support Center of South Sound
Attachments: [FSC Lease Agreement 10.14.14](#)
- 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".
Attachments: [Interlocal with Thurston Cty re homeless census](#)
- 4.J [14-0991](#) Approval of PBIA Jury Recommendation for Artesian Commons Mural Artist
Attachments: [Nagai & Young Proposal](#)
[Artesian Mural RFP](#)

4. SECOND READINGS

- 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
Attachments: [B&O Tax Ordinance](#)

4. FIRST READINGS - None

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

Attachments: [Hyperlink to 2015 - 2020 Preliminary CFP](#)
[Bicycle & Ped Adv Committee Letter](#)
[Parks & Rec Adv Commiittee Letter](#)
[Utility Advisory Committee Letter](#)
[Planning Commission Letter](#)

6. OTHER BUSINESS - None**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 of Olympia

City Council

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

Agenda Date: 10/14/2014
Agenda Item Number:
File Number:14-0952

Type: resolution **Version:** 3 **Status:** Consent Calendar

Title

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

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Accept testimony from everyone who wishes to speak for or against the Initiative.

Motion if Council wishes to support the Initiative: Move to Adopt the Resolution Expressing City Council Support for Passage of Initiative Measure No. 594.

No action is needed if Council does not wish to adopt the Resolution.

Report

Issue:

Shall the City Council adopt the attached Resolution?

Staff Contact:

Darren Nienaber, Interim City Attorney, 306.753.8338

Presenter(s):

Darren Nienaber, Interim City Attorney, 306.753.8338

Background and Analysis:

At the City Council's September 9, 2014 meeting, Councilmember Jim Cooper asked that a resolution in support of Initiative Measure No. 594, which seeks to expand criminal background checks for private firearm sales, be scheduled for Council consideration. The Council agreed to schedule the resolution for public comment and Council consideration. Pursuant to RCW 42.17A.555 (1), any action taken by the Council to support or oppose a ballot proposition must be done at an open public meeting with an opportunity for anyone to comment prior to Council action.

The full text of I-594 and the I-594 Explanatory Statement written by the Office of the Attorney General can be accessed through the attached hyperlink to the Secretary of State's website.

Options:

1. Approve the Resolution as presented.
2. Amend, then take action to approve the Resolution as amended.
3. Do not take any action.

Financial Impact:

The Olympia Police Department anticipates that I-594 will require a small amount of additional work by staff at an estimated cost of \$1,700 - \$3,400.

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OLYMPIA, WASHINGTON, SUPPORTING THE PASSAGE OF INITIATIVE MEASURE NO. 594, WHICH CONCERNS 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 ONLINE SALES, WITH SPECIFIC EXCEPTIONS.

WHEREAS, in 1993, the U.S. Congress passed the Brady Handgun Violence Prevention Act, requiring all federally licensed firearm dealers to perform a background check on every firearm purchaser; and

WHEREAS, under current federal and state law, criminal background checks are not required for the purchase or transfer of firearms through transactions that do not involve licensed dealers; for example, at gun shows, over the internet, and between unlicensed persons; and

WHEREAS, Initiative Measure No. 594 (I-594) will be presented to the voters at General Election on November 3, 2014, with the following official Ballot Title:

Initiative Measure No. 594 concerns background checks for firearm sales and transfers. This measure would apply currently used criminal and public safety background checks by licensed dealers to all firearm sales and transfers, including gun show and online sales, with specific exceptions.

Should this measure be enacted into law?

Yes

No

and

WHEREAS, I-594 will use the same background check system currently in use in Washington State; and

WHEREAS, the Olympia City Council supports legislation that seeks to keep firearms out of the hands of those prohibited from owning or possessing firearms; and

WHEREAS, in accordance with RCW 42.17A.555, an opportunity for public statements and comments was afforded by the City Council;

NOW, THEREFORE, THE OLYMPIA CITY COUNCIL DOES HEREBY RESOLVE that it supports the passage of Initiative Measure No. 594 - An Act Relating to Requiring Criminal and Public Safety Background Checks for Gun Sales and Transfers, to be presented to the electorate on November 3, 2014.

PASSED BY THE OLYMPIA CITY COUNCIL this _____ day of _____ 2014.

MAYOR

ATTEST:

CITY CLERK

APPROVED AS TO FORM:

Darren Nienaber

INTERIM CITY ATTORNEY

Complete Text

Initiative Measure 594

AN ACT Relating to requiring criminal and public safety background checks for gun sales and transfers; amending RCW 9.41.010, 9.41.090, 9.41.122, 9.41.124, and 82.12.040; adding new sections to chapter 9.41 RCW; adding a new section to chapter 82.08 RCW; creating a new section; and prescribing penalties.

BE IT ENACTED BY THE PEOPLE OF THE STATE OF WASHINGTON:

NEW SECTION. Sec. 1. There is broad consensus that felons, persons convicted of domestic violence crimes, and persons dangerously mentally ill as determined by a court should not be eligible to possess guns for public safety reasons. Criminal and public safety background checks are an effective and easy mechanism to ensure that guns are not purchased by or transferred to those who are prohibited from possessing them. Criminal and public safety background checks also reduce illegal gun trafficking. Because Washington's current background check requirements apply only to sales or transfers by licensed firearms dealers, many guns are sold or transferred without a criminal and public safety background check, allowing criminals and dangerously mentally ill individuals to gain access to guns.

Conducting criminal and public safety background checks will help ensure that all persons buying guns are legally eligible to do so. The people find that it is in the public interest to strengthen our background check system by extending the requirement for a background check to apply to all gun sales and transfers in the state, except as permitted herein. To encourage compliance with background check requirements, the sales tax imposed by RCW 82.08.020 would not apply to the sale or transfer of any firearms between two unlicensed persons if the unlicensed persons have complied with all background check requirements.

This measure would extend criminal and public safety background checks to all gun sales or transfers. Background checks would not be required for gifts between immediate family members or for antiques.

Sec. 2. RCW 9.41.010 and 2013 c 183 s 2 are each amended to read as follows:

Unless the context clearly requires otherwise, the definitions in this section apply throughout this chapter.

(1) "Antique firearm" means a firearm or replica of a firearm not designed or redesigned for using rim fire or conventional center fire ignition with fixed ammunition and manufactured in or before 1898, including any matchlock, flintlock, percussion cap, or similar type of ignition system and also any firearm using fixed ammunition manufactured in or before 1898, for which ammunition is no longer manufactured in the United States and is not readily available in the ordinary channels of commercial trade.

(2) "Barrel length" means the distance from the bolt face of a closed action down the length of the axis of the bore to the crown of the muzzle, or in the case of a barrel with attachments to the end of any legal device permanently attached to the end of the muzzle.

(3) "Crime of violence" means:

(a) Any of the following felonies, as now existing or hereafter amended: Any felony defined under any law as a class A felony or an attempt to commit a class A felony, criminal solicitation of or criminal conspiracy to commit a class A felony, manslaughter in the first degree, manslaughter in the second degree, indecent liberties if committed by forcible compulsion, kidnapping in the second degree, arson in the second degree, assault in the second degree, assault of a child in the second degree, extortion in the first degree, burglary in the second degree, residential burglary, and robbery in the second degree;

(b) Any conviction for a felony offense in effect at any time prior to June 6, 1996, which is comparable to a felony classified as a crime of violence in (a) of this subsection; and

(c) Any federal or out-of-state conviction for an offense comparable to a felony classified as a crime of violence under (a) or (b) of this subsection.

(4) "Dealer" means a person engaged in the business of selling firearms at wholesale or retail who has, or is required to have, a federal firearms license under 18 U.S.C. Sec. 923(a). A person who does not have, and is not required to have, a federal firearms license under 18 U.S.C. Sec. 923(a), is not a dealer if that person makes only

occasional sales, exchanges, or purchases of firearms for the enhancement of a personal collection or for a hobby, or sells all or part of his or her personal collection of firearms.

(5) "Family or household member" means "family" or "household member" as used in RCW 10.99.020.

(6) "Felony" means any felony offense under the laws of this state or any federal or out-of-state offense comparable to a felony offense under the laws of this state.

(7) "Felony firearm offender" means a person who has previously been convicted or found not guilty by reason of insanity in this state of any felony firearm offense. A person is not a felony firearm offender under this chapter if any and all qualifying offenses have been the subject of an expungement, pardon, annulment, certificate, or rehabilitation, or other equivalent procedure based on a finding of the rehabilitation of the person convicted or a pardon, annulment, or other equivalent procedure based on a finding of innocence.

(8) "Felony firearm offense" means:

(a) Any felony offense that is a violation of this chapter (~~(9.41 RCW)~~);

(b) A violation of RCW 9A.36.045;

(c) A violation of RCW 9A.56.300;

(d) A violation of RCW 9A.56.310;

(e) Any felony offense if the offender was armed with a firearm in the commission of the offense.

(9) "Firearm" means a weapon or device from which a projectile or projectiles may be fired by an explosive such as gunpowder.

(10) "Gun" has the same meaning as firearm.

(11) "Law enforcement officer" includes a general authority Washington peace officer as defined in RCW 10.93.020, or a specially commissioned Washington peace officer as defined in RCW 10.93.020. "Law enforcement officer" also includes a limited authority Washington peace officer as defined in RCW 10.93.020 if such officer is duly authorized by his or her employer to carry a concealed pistol.

~~((14))~~ (12) "Lawful permanent resident" has the same meaning afforded a person "lawfully admitted for permanent residence" in 8 U.S.C. Sec. 1101(a)(20).

~~((12))~~ (13) "Licensed dealer" means a person who is federally licensed under 18 U.S.C. Sec. 923(a).

(14) "Loaded" means:

(a) There is a cartridge in the chamber of the firearm;

(b) Cartridges are in a clip that is locked in place in the firearm;

(c) There is a cartridge in the cylinder of the firearm, if the firearm is a revolver;

(d) There is a cartridge in the tube or magazine that is inserted in the action; or

(e) There is a ball in the barrel and the firearm is capped or primed if the firearm is a muzzle loader.

~~((13))~~ (15) "Machine gun" means any firearm known as a machine gun, mechanical rifle, submachine gun, or any other mechanism or instrument not requiring that the trigger be pressed for each shot and having a reservoir clip, disc, drum, belt, or other separable mechanical device for storing, carrying, or supplying ammunition which can be loaded into the firearm, mechanism, or instrument, and fired therefrom at the rate of five or more shots per second.

~~((14))~~ (16) "Nonimmigrant alien" means a person defined as such in 8 U.S.C. Sec. 1101(a)(15).

~~((15))~~ (17) "Person" means any individual, corporation, company, association, firm, partnership, club, organization, society, joint stock company, or other legal entity.

(18) "Pistol" means any firearm with a barrel less than sixteen inches in length, or is designed to be held and fired by the use of a single hand.

~~((16))~~ (19) "Rifle" means a weapon designed or redesigned, made or remade, and intended to be fired from the shoulder and designed or redesigned, made or remade, and intended to use the energy of the explosive in a fixed metallic cartridge to fire only a single projectile through a rifled bore for each single pull of the trigger.

~~((17))~~ (20) "Sale" and "sell" (~~(refers to)~~ mean the actual approval of the delivery of a firearm in consideration of payment or promise of payment (~~(of a certain price in money)~~).

~~((18))~~ (21) "Serious offense" means any of the following felonies or a felony attempt to commit any of the following felonies, as now existing or hereafter amended:

(a) Any crime of violence;

(b) Any felony violation of the uniform controlled substances act, chapter 69.50 RCW, that is classified as a class B felony or that has a maximum term of imprisonment of at least ten years;

(c) Child molestation in the second degree;

(d) Incest when committed against a child under age fourteen;

(e) Indecent liberties;

(f) Leading organized crime;

(g) Promoting prostitution in the first degree;

(h) Rape in the third degree;

(i) Drive-by shooting;

(j) Sexual exploitation;

(k) Vehicular assault, when caused by the operation or driving of a vehicle by a person while under the influence of intoxicating liquor or any drug or by the operation or driving of a vehicle in a reckless manner;

(l) Vehicular homicide, when proximately caused by the driving of any vehicle by any person while under the influence of intoxicating liquor or any drug as defined by RCW 46.61.502, or by the operation of any vehicle in a reckless manner;

(m) Any other class B felony offense with a finding of sexual motivation, as "sexual motivation" is defined under RCW 9.94A.030;

(n) Any other felony with a deadly weapon verdict under RCW 9.94A.825; ~~((e))~~

(o) Any felony offense in effect at any time prior to June 6, 1996, that is comparable to a serious offense, or any federal or out-of-state conviction for an offense that under the laws of this state would be a felony classified as a serious offense; or

(p) Any felony conviction under section 9 of this act.

~~((19))~~ (22) "Short-barreled rifle" means a rifle having one or more barrels less than sixteen inches in length and any weapon made from a rifle by any means of modification if such modified weapon has an overall length of less than twenty-six inches.

~~((20))~~ (23) "Short-barreled shotgun" means a shotgun having one or more barrels less than eighteen inches in length and any weapon made from a shotgun by any means of modification if such modified weapon has an overall length of less than twenty-six inches.

~~((21))~~ (24) "Shotgun" means a weapon with one or more barrels, designed or redesigned, made or remade, and intended to be fired from the shoulder and designed or redesigned, made or remade, and intended to use the energy of the explosive in a fixed shotgun shell to fire through a smooth bore either a number of ball shot or a single projectile for each single pull of the trigger.

(25) "Transfer" means the intended delivery of a firearm to another person without consideration of payment or promise of payment including, but not limited to, gifts and loans.

(26) "Unlicensed person" means any person who is not a licensed dealer under this chapter.

NEW SECTION. Sec. 3. A new section is added to chapter 9.41 RCW to read as follows:

(1) All firearm sales or transfers, in whole or part in this state including without limitation a sale or transfer where either the purchaser or seller or transferee or transferor is in Washington, shall be subject to background checks unless specifically exempted by state or federal law. The background check requirement applies to all sales or transfers including, but not limited to, sales and transfers through a licensed dealer, at gun shows, online, and between unlicensed persons.

(2) No person shall sell or transfer a firearm unless:

(a) The person is a licensed dealer;

(b) The purchaser or transferee is a licensed dealer; or

(c) The requirements of subsection (3) of this section are met.

(3) Where neither party to a prospective firearms transaction is a licensed dealer, the parties to the transaction shall complete the sale or transfer through a licensed dealer as follows:

(a) The seller or transferor shall deliver the firearm to a licensed dealer to process the sale or transfer as if it is selling or transferring the firearm from its inventory to the purchaser or transferee, except that the unlicensed seller or

transferor may remove the firearm from the business premises of the licensed dealer while the background check is being conducted. If the seller or transferor removes the firearm from the business premises of the licensed dealer while the background check is being conducted, the purchaser or transferee and the seller or transferor shall return to the business premises of the licensed dealer and the seller or transferor shall again deliver the firearm to the licensed dealer prior to completing the sale or transfer.

(b) Except as provided in (a) of this subsection, the licensed dealer shall comply with all requirements of federal and state law that would apply if the licensed dealer were selling or transferring the firearm from its inventory to the purchaser or transferee, including but not limited to conducting a background check on the prospective purchaser or transferee in accordance with federal and state law requirements and fulfilling all federal and state recordkeeping requirements.

(c) The purchaser or transferee must complete, sign, and submit all federal, state, and local forms necessary to process the required background check to the licensed dealer conducting the background check.

(d) If the results of the background check indicate that the purchaser or transferee is ineligible to possess a firearm, then the licensed dealer shall return the firearm to the seller or transferor.

(e) The licensed dealer may charge a fee that reflects the fair market value of the administrative costs and efforts incurred by the licensed dealer for facilitating the sale or transfer of the firearm.

(4) This section does not apply to:

(a) A transfer between immediate family members, which for this subsection shall be limited to spouses, domestic partners, parents, children, siblings, grandparents, grandchildren, nieces, nephews, first cousins, aunts, and uncles, that is a bona fide gift;

(b) The sale or transfer of an antique firearm;

(c) A temporary transfer of possession of a firearm if such transfer is necessary to prevent imminent death or great bodily harm to the person to whom the firearm is transferred if:

(i) The temporary transfer only lasts as long as immediately necessary to prevent such imminent death or great bodily harm; and

(ii) The person to whom the firearm is transferred is not prohibited from possessing firearms under state or federal law;

(d) Any law enforcement or corrections agency and, to the extent the person is acting within the course and scope of his or her employment or official duties, any law enforcement or corrections officer, United States marshal, member of the armed forces of the United States or the national guard, or federal official;

(e) A federally licensed gunsmith who receives a firearm solely for the purposes of service or repair, or the return of the firearm to its owner by the federally licensed gunsmith;

(f) The temporary transfer of a firearm (i) between spouses or domestic partners; (ii) if the temporary transfer occurs, and the firearm is kept at all times, at an established shooting range authorized by the governing body of the jurisdiction in which such range is located; (iii) if the temporary transfer occurs and the transferee's possession of the firearm is exclusively at a lawful organized competition involving the use of a firearm, or while participating in or practicing for a performance by an organized group that uses firearms as a part of the performance; (iv) to a person who is under eighteen years of age for lawful hunting, sporting, or educational purposes while under the direct supervision and control of a responsible adult who is not prohibited from possessing firearms; or (v) while hunting if the hunting is legal in all places where the person to whom the firearm is transferred possesses the firearm and the person to whom the firearm is transferred has completed all training and holds all licenses or permits required for such hunting, provided that any temporary transfer allowed by this subsection is permitted only if the person to whom the firearm is transferred is not prohibited from possessing firearms under state or federal law; or

(g) A person who (i) acquired a firearm other than a pistol by operation of law upon the death of the former owner of the firearm or (ii) acquired a pistol by operation of law upon the death of the former owner of the pistol within the preceding sixty days. At the end of the sixty-day period, the person must either have lawfully transferred the pistol or must have contacted the department of licensing to notify the department that he or she has possession of the pistol and intends to retain possession of the pistol, in compliance with all federal and state laws.

NEW SECTION. Sec. 4. A new section is added to chapter 9.41 RCW to read as follows:

Except as otherwise provided in this chapter, a licensed dealer may not deliver any firearm to a purchaser or transferee until the earlier of:

(1) The results of all required background checks are known and the purchaser or transferee is not prohibited from owning or possessing a firearm under federal or state law; or

(2) Ten business days have elapsed from the date the licensed dealer requested the background check. However, for sales and transfers of pistols if the purchaser or transferee does not have a valid permanent Washington driver's license or state identification card or has not been a resident of the state for the previous consecutive ninety days, then the time period in this subsection shall be extended from ten business days to sixty days.

Sec. 5. RCW 9.41.090 and 1996 c 295 s 8 are each amended to read as follows:

(1) In addition to the other requirements of this chapter, no dealer may deliver a pistol to the purchaser thereof until:

(a) The purchaser produces a valid concealed pistol license and the dealer has recorded the purchaser's name, license number, and issuing agency, such record to be made in triplicate and processed as provided in subsection (5) of this section. For purposes of this subsection (1)(a), a "valid concealed pistol license" does not include a temporary emergency license, and does not include any license issued before July 1, 1996, unless the issuing agency conducted a records search for disqualifying crimes under RCW 9.41.070 at the time of issuance;

(b) The dealer is notified in writing by the chief of police or the sheriff of the jurisdiction in which the purchaser resides that the purchaser is eligible to possess a pistol under RCW 9.41.040 and that the application to purchase is approved by the chief of police or sheriff; or

(c) ~~The requirements or time periods in section 4 of this act have been satisfied ((Five business days, meaning days on which state offices are open, have elapsed from the time of receipt of the application for the purchase thereof as provided herein by the chief of police or sheriff designated in subsection (5) of this section, and, when delivered, the pistol shall be securely wrapped and shall be unloaded. However, if the purchaser does not have a valid permanent Washington driver's license or state identification card or has not been a resident of the state for the previous consecutive ninety days, the waiting period under this subsection (1)(c) shall be up to sixty days)).~~

(2)(a) Except as provided in (b) of this subsection, in determining whether the purchaser meets the requirements of RCW 9.41.040, the chief of police or sheriff, or the designee of either, shall check with the national crime information center, the Washington state patrol electronic database, the department of social and health services electronic database, and with other agencies or resources as appropriate, to determine whether the applicant is ineligible under RCW 9.41.040 to possess a firearm.

(b) Once the system is established, a dealer shall use the state system and national instant criminal background check system, provided for by the Brady Handgun Violence Prevention Act (18 U.S.C. Sec. 921 et seq.), to make criminal background checks of applicants to purchase firearms. However, a chief of police or sheriff, or a designee of either, shall continue to check the department of social and health services' electronic database and with other agencies or resources as appropriate, to determine whether applicants are ineligible under RCW 9.41.040 to possess a firearm.

(3) In any case under ~~((subsection (1)(c) of))~~ this section where the applicant has an outstanding warrant for his or her arrest from any court of competent jurisdiction for a felony or misdemeanor, the dealer shall hold the delivery of the pistol until the warrant for arrest is served and satisfied by appropriate court appearance. The local jurisdiction for purposes of the sale shall confirm the existence of outstanding warrants within seventy-two hours after notification of the application to purchase a pistol is received. The local jurisdiction shall also immediately confirm the satisfaction of the warrant on request of the dealer so that the hold may be released if the warrant was for an offense other than an offense making a person ineligible under RCW 9.41.040 to possess a pistol.

(4) In any case where the chief or sheriff of the local jurisdiction has reasonable grounds based on the following circumstances: (a) Open criminal charges, (b) pending criminal proceedings, (c) pending commitment proceedings, (d) an outstanding warrant for an offense making a person ineligible under RCW 9.41.040 to possess a pistol, or (e) an arrest for an offense making a person ineligible under RCW 9.41.040 to possess a pistol, if the records of disposition have not yet been reported or entered sufficiently to determine eligibility to purchase a pistol, the local jurisdiction may hold the sale and delivery of the pistol ~~((beyond five days))~~ up to thirty days in order to confirm existing records

in this state or elsewhere. After thirty days, the hold will be lifted unless an extension of the thirty days is approved by a local district court or municipal court for good cause shown. A dealer shall be notified of each hold placed on the sale by local law enforcement and of any application to the court for additional hold period to confirm records or confirm the identity of the applicant.

(5) At the time of applying for the purchase of a pistol, the purchaser shall sign in triplicate and deliver to the dealer an application containing his or her full name, residential address, date and place of birth, race, and gender; the date and hour of the application; the applicant's driver's license number or state identification card number; a description of the pistol including the make, model, caliber and manufacturer's number if available at the time of applying for the purchase of a pistol. If the manufacturer's number is not available, the application may be processed, but delivery of the pistol to the purchaser may not occur unless the manufacturer's number is recorded on the application by the dealer and transmitted to the chief of police of the municipality or the sheriff of the county in which the purchaser resides; and a statement that the purchaser is eligible to possess a pistol under RCW 9.41.040.

The application shall contain a warning substantially as follows:

CAUTION: Although state and local laws do not differ, federal law and state law on the possession of firearms differ. If you are prohibited by federal law from possessing a firearm, you may be prosecuted in federal court. State permission to purchase a firearm is not a defense to a federal prosecution.

The purchaser shall be given a copy of the department of fish and wildlife pamphlet on the legal limits of the use of firearms, firearms safety, and the fact that local laws and ordinances on firearms are preempted by state law and must be consistent with state law.

The dealer shall, by the end of the business day, sign and attach his or her address and deliver a copy of the application and such other documentation as required under subsection (1) of this section to the chief of police of the municipality or the sheriff of the county of which the purchaser is a resident. The triplicate shall be retained by the dealer for six years. The dealer shall deliver the pistol to the purchaser following the period of time specified in this ((section)) chapter unless the dealer is notified of an investigative hold under subsection (4) of this section in writing by the chief of police of the municipality or the sheriff of the county, whichever is applicable, denying the purchaser's application to purchase and the grounds thereof. The application shall not be denied unless the purchaser is not eligible to possess a pistol under RCW 9.41.040 or 9.41.045, or federal law.

The chief of police of the municipality or the sheriff of the county shall retain or destroy applications to purchase a pistol in accordance with the requirements of 18 U.S.C. Sec. 922.

(6) A person who knowingly makes a false statement regarding identity or eligibility requirements on the application to purchase a pistol is guilty of false swearing under RCW 9A.72.040.

(7) This section does not apply to sales to licensed dealers for resale or to the sale of antique firearms.

Sec. 6. RCW 9.41.122 and 1970 ex.s. c 74 s 1 are each amended to read as follows:

Residents of Washington may purchase rifles and shotguns in a state other than Washington: PROVIDED, That such residents conform to the applicable provisions of the federal Gun Control Act of 1968, Title IV, Pub. L. 90-351 as administered by the United States secretary of the treasury: AND PROVIDED FURTHER, That such residents are eligible to purchase or possess such weapons in Washington and in the state in which such purchase is made: AND PROVIDED FURTHER, That when any part of the transaction takes place in Washington, including, but not limited to, internet sales, such residents are subject to the procedures and background checks required by this chapter.

Sec. 7. RCW 9.41.124 and 1970 ex.s. c 74 s 2 are each amended to read as follows:

Residents of a state other than Washington may purchase rifles and shotguns in Washington: PROVIDED, That such residents conform to the applicable provisions of the federal Gun Control Act of 1968, Title IV, Pub. L. 90-351 as administered by the United States secretary of the treasury: AND PROVIDED FURTHER, That such residents are eligible to purchase or possess such weapons in Washington and in the state in which such persons reside: AND PROVIDED FURTHER, That such residents are subject to the procedures and background checks required by this chapter.

NEW SECTION. **Sec. 8.** A new section is added to chapter 9.41 RCW to read as follows:

The department of licensing shall have the authority to adopt rules for the implementation of this chapter as amended. In addition, the department of licensing shall report any violation of this chapter by a licensed dealer to the bureau of alcohol, tobacco, firearms and explosives within the United States department of justice and shall have the authority, after notice and a hearing, to revoke the license of any licensed dealer found to be in violation of this chapter.

NEW SECTION. Sec. 9. A new section is added to chapter 9.41 RCW to read as follows:

Notwithstanding the penalty provisions in this chapter, any person knowingly violating section 3 of this act is guilty of a gross misdemeanor punishable under chapter 9A.20 RCW. If a person previously has been found guilty under this section, then the person is guilty of a class C felony punishable under chapter 9A.20 RCW for each subsequent knowing violation of section 3 of this act. A person is guilty of a separate offense for each and every gun sold or transferred without complying with the background check requirements of section 3 of this act. It is an affirmative defense to any prosecution brought under this section that the sale or transfer satisfied one of the exceptions in section 3(4) of this act.

NEW SECTION. Sec. 10. A new section is added to chapter 82.08 RCW to read as follows:

The tax imposed by RCW 82.08.020 does not apply to the sale or transfer of any firearms between two unlicensed persons if the unlicensed persons have complied with all background check requirements of chapter 9.41 RCW.

Sec. 11. RCW 82.12.040 and 2011 1st sp.s. c 20 s 103 are each amended to read as follows:

(1) Every person who maintains in this state a place of business or a stock of goods, or engages in business activities within this state, shall obtain from the department a certificate of registration, and shall, at the time of making sales of tangible personal property, digital goods, digital codes, digital automated services, extended warranties, or sales of any service defined as a retail sale in RCW 82.04.050 (2) (a) or (g), (3)(a), or (6)(b), or making transfers of either possession or title, or both, of tangible personal property for use in this state, collect from the purchasers or transferees the tax imposed under this chapter. The tax to be collected under this section must be in an amount equal to the purchase price multiplied by the rate in effect for the retail sales tax under RCW 82.08.020. For the purposes of this chapter, the phrase "maintains in this state a place of business" shall include the solicitation of sales and/or taking of orders by sales agents or traveling representatives. For the purposes of this chapter, "engages in business activity within this state" includes every activity which is sufficient under the Constitution of the United States for this state to require collection of tax under this chapter. The department must in rules specify activities which constitute engaging in business activity within this state, and must keep the rules current with future court interpretations of the Constitution of the United States.

(2) Every person who engages in this state in the business of acting as an independent selling agent for persons who do not hold a valid certificate of registration, and who receives compensation by reason of sales of tangible personal property, digital goods, digital codes, digital automated services, extended warranties, or sales of any service defined as a retail sale in RCW 82.04.050 (2) (a) or (g), (3)(a), or (6)(b), of his or her principals for use in this state, must, at the time such sales are made, collect from the purchasers the tax imposed on the purchase price under this chapter, and for that purpose is deemed a retailer as defined in this chapter.

(3) The tax required to be collected by this chapter is deemed to be held in trust by the retailer until paid to the department, and any retailer who appropriates or converts the tax collected to the retailer's own use or to any use other than the payment of the tax provided herein to the extent that the money required to be collected is not available for payment on the due date as prescribed is guilty of a misdemeanor. In case any seller fails to collect the tax herein imposed or having collected the tax, fails to pay the same to the department in the manner prescribed, whether such failure is the result of the seller's own acts or the result of acts or conditions beyond the seller's control, the seller is nevertheless personally liable to the state for the amount of such tax, unless the seller has taken from the buyer a copy of a direct pay permit issued under RCW 82.32.087.

(4) Any retailer who refunds, remits, or rebates to a purchaser, or transferee, either directly or indirectly, and by whatever means, all or any part of the tax levied by this chapter is guilty of a misdemeanor.

(5) Notwithstanding subsections (1) through (4) of this section, any person making sales is not obligated to collect the tax imposed by this chapter if:

(a) The person's activities in this state, whether conducted directly or through another person, are limited to:

(i) The storage, dissemination, or display of advertising;

(ii) The taking of orders; or

(iii) The processing of payments; and

(b) The activities are conducted electronically via a web site on a server or other computer equipment located in Washington that is not owned or operated by the person making sales into this state nor owned or operated by an affiliated person. "Affiliated persons" has the same meaning as provided in RCW 82.04.424.

(6) Subsection (5) of this section expires when: (a) The United States congress grants individual states the authority to impose sales and use tax collection duties on remote sellers; or (b) it is determined by a court of competent jurisdiction, in a judgment not subject to review, that a state can impose sales and use tax collection duties on remote sellers.

(7) Notwithstanding subsections (1) through (4) of this section, any person making sales is not obligated to collect the tax imposed by this chapter if the person would have been obligated to collect retail sales tax on the sale absent a specific exemption provided in chapter 82.08 RCW, and there is no corresponding use tax exemption in this chapter. Nothing in this subsection (7) may be construed as relieving purchasers from liability for reporting and remitting the tax due under this chapter directly to the department.

(8) Notwithstanding subsections (1) through (4) of this section, any person making sales is not obligated to collect the tax imposed by this chapter if the state is prohibited under the Constitution or laws of the United States from requiring the person to collect the tax imposed by this chapter.

(9) Notwithstanding subsections (1) through (4) of this section, any licensed dealer facilitating a firearm sale or transfer between two unlicensed persons by conducting background checks under chapter 9.41 RCW is not obligated to collect the tax imposed by this chapter.

NEW SECTION. Sec. 12. If any provision of this act or its application to any person or circumstance is held invalid, the remainder of the act or the application of the provision to other persons or circumstances is not affected.

--- END ---



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2014 General Election

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+ State Measures

Initiative Measure No. 1351
Concerns K-12 education

Initiative Measure No. 591
Concerns firearms

Initiative Measure No. 594
Concerns background checks for firearm sales and transfers

+ Advisory Votes

Advisory Vote No. 8 (Senate Bill 6505)
Concerns marijuana excise tax

Advisory Vote No. 9 (Engrossed Substitute House Bill 1287)
Concerns leasehold excise tax on tribal property

Initiative Measure No. 594

[Ballot Title](#)
[Full Text](#)

Initiative Measure No. 594 concerns background checks for firearm sales and transfers.

This measure would apply currently used criminal and public safety background checks by licensed dealers to all firearm sales and transfers, including gun show and online sales, with specific exceptions.

Should this measure be enacted into law?

Yes

No

The Secretary of State is not responsible for the content of statements or arguments (WAC 434-381-180).

- Explanatory Statement

Written by the Office of the Attorney General

The Law As It Presently Exists

Both state and federal laws require that certain sellers of firearms conduct background checks of buyers before selling firearms to determine whether the buyer can legally possess a firearm. Washington law makes it illegal for convicted felons to possess firearms. It also makes it illegal for certain others to possess firearms,

including people who: (1) have been convicted of certain misdemeanors; (2) have been issued certain types of restraining orders; (3) have been found not guilty of a crime by reason of insanity; (4) have been found mentally incompetent; or (5) have certain criminal charges pending. It is a felony to deliver any firearm to any person reasonably believed to be prohibited from owning or possessing a firearm.

State laws governing background checks vary from state to state. In Washington, a background check is only required to buy a pistol, and only if the seller is a firearms dealer. Washington law also provides an exception to the background check requirement for certain sales of pistols from dealers. If the buyer has already been issued a concealed pistol license, then no further background check is required. Also, a firearms dealer can complete a sale if the sheriff or police chief fails to provide the results of a background check within five business days. That five day period can be extended if the buyer does not have a valid permanent Washington driver's license or identification card, or has lived in Washington for less than ninety days.

Washington law allows Washington residents to buy rifles and shotguns in other states. And it allows residents of other states to buy rifles and shotguns in Washington. In both cases, the sale must comply with federal law. The sale must also be legal under the laws of both Washington and the other state.

Federal law also requires background checks on potential buyers of firearms. This federal requirement applies only when the seller is a firearms dealer. Unlike Washington law, the federal requirement applies to all types of firearms, not just pistols. Federal law does not require a background check if the buyer holds a concealed pistol license. Also, federal law allows a firearms dealer to complete a sale if the results of a background check are not returned within three business days.

Washington's sales tax and use tax generally apply to sales of firearms. Sales tax does not apply to casual and isolated sales by sellers who are not engaged in business. This means, for example, that a sale of a firearm by a private individual who is not engaged in business is not subject to sales tax. Sales by firearms dealers or other businesses are subject to tax.

The Effect Of The Proposed Measure If Approved

This measure would apply the background check requirements currently used for firearm sales by licensed dealers to all firearm sales and transfers where at least one party is in Washington. Background checks would thus be required not only for sales and transfers of firearms through firearms dealers, but also at gun shows, online, and between unlicensed private individuals. Background checks would be required for any sale or transfer of a firearm, whether for money or as a gift or loan, with specific exceptions described below. Background checks would be required whether the firearm involved is a pistol or another type of firearm. Violations of these requirements would be crimes.

The measure would establish a number of exceptions to the background check requirement. A background check would not be required to transfer a firearm by gift between family members. The background check requirement also would not apply to the sale or transfer of antique firearms. It also would not apply to certain temporary transfers of a firearm when needed to prevent imminent death or great bodily harm. Background checks would not be required for certain public agencies or officers acting in their official capacity, including law enforcement or corrections agencies or officers, members of the military, and federal officials. Federally licensed gunsmiths who receive firearms solely to service or repair them would not be required to undergo background checks.

Certain other temporary transfers of a firearm would also not require a background check. These include temporary transfers between spouses, and temporary transfers for use at a shooting range, in a competition, or for performances. A temporary transfer to a person under age eighteen for hunting, sporting, or education would not require a background check. Other temporary transfers for lawful hunting also would not require a background check.

A person who inherited a firearm other than a pistol upon the death of its former owner would not be required to undergo a background check. A person who inherited a pistol would either have to lawfully transfer the pistol within 60 days or inform the department of licensing that he or she intended to keep the pistol.

Firearms could only be sold or transferred through licensed firearms dealers. If neither party to the sale or transfer of a firearm was a firearms dealer, then a firearms dealer would have to assist in the sale or transfer. Before a sale or transfer could be completed, a firearms dealer would perform the background check on the buyer or recipient of the firearm. If the background check determined that the buyer or recipient of the firearm was ineligible to possess a firearm, the firearms dealer would return the firearm to the seller or transferor. The firearms dealer could charge a fee for these services.

Firearms dealers could not deliver any firearm to a buyer or recipient until receiving background check results showing that the buyer or recipient can legally possess the firearm. But a firearms dealer could deliver a firearm if background check results were not received within ten business days (as opposed to the five business days currently allowed to conduct the check). If the buyer or recipient did not have a valid permanent Washington driver's license or identification card, or had been a Washington resident for less than 90 days, then the time period for delivery of a pistol would be extended from ten days to 60 days, the same as under current law.

If a firearms dealer violates this measure, his or her license could be revoked. The violation would also be reported to federal authorities.

Sales tax would not apply to the sale or transfer of firearms between people who are not licensed firearms dealers, so long as they comply with all background check requirements. Using a licensed firearms dealer to assist with such sales or transfers would not result in sales or

use tax.

Fiscal Impact Statement

Written by the [Office of Financial Management](#)

Initiative 594 is expected to have minimal impact on state and local revenues. The net change cannot be estimated because the impact depends upon optional fees that may be charged by licensed firearms dealers. State expenditures for the Department of Licensing may total an estimated \$921,000 over the next five years, which includes one-time implementation costs, ongoing expenses related to complying with current state pistol transfer laws and new license oversight requirements. State expenditures for enforcing the measure are estimated to be less than \$50,000 per year. Local government expenditures are estimated to be less than \$50,000 per year.

General Assumptions



Washington Secretary of State
Elections Division
520 Union Ave SE
PO Box 40229, Olympia WA 98504-0229
(360) 902-4180
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City Hall
601 4th Avenue E.
Olympia, WA 98501
360-753-8447

City of Olympia

City Council

Approval of September 16, 2014 Special Study Session Meeting Minutes

Agenda Date: 10/14/2014
Agenda Item Number: 4.A
File Number:14-0946

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

Title

Approval of September 16, 2014 Special Study Session Meeting Minutes



City of Olympia

City Hall
601 4th Avenue E
Olympia, WA 98501

Meeting Minutes - Draft City Council

Information: 360.753.8447

Tuesday, September 16, 2014

7:00 PM

Council Chambers

Special Study Session

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

2. REVIEW OF COMPREHENSIVE PLAN CATEGORIES

2.A [14-0880](#) Decatur Street and 16th Avenue Street Connections

Public Works Director Rich Hoey briefly discussed street connections in general, and Decatur and 16th streets in particular. He commented on implementation issues if the Council moves forward with policy direction to remove these street connections from the Comprehensive Plan update.

Council Discussion:

- Adding transit to the priority list of pedestrian, bicycle and emergency vehicle access in the street connections policy.
- Including option to delete mention of Decatur and 16th Streets from the Comprehensive Plan.
- Adding language to acknowledge geography, topography, historical configuration, character and quality of neighborhoods, environment, and unique areas that need protection, as additional principles to consider for connectivity.
- Non motorized connectivity is important.
- Distinction between old and new neighborhoods, with an expectation that new developments will continue making connections according to current transportation plans.
- If we want to see a connection made in new development, it should be built right away. If we intend it, we should see it gets built.
- It's important to make it very clear in the beginning what future intentions are by the City.

The work session was completed.

2.B [14-0877](#) Provision of Alleys

Public Works Senior Planner Sophie Stimson reviewed language updates regarding

alleys as proposed by the City Manager (Option 1), the Land Use and Environment Committee (Option 2), and public comments during the public hearing on the Comprehensive Plan updates (Option 3).

Council Discussion:

- Preference of option 2 over option 3 because option 3 seems to allow for any reason allowed not to build alleys. Too many exceptions are problematic.
- Concern with option 2 is that there are no criteria to allow for exceptions.
- Ask staff what criteria needs to be considered so Council can move forward.
- Is it feasible to build a neighborhood if a back yard will be mostly alley?
- Important to reduce points of conflict between people and vehicles, particularly on arterials and collectors.
- Disagree that alleys contribute to safety on streets other than collectors and arterials. Need to provide flexibility for developers to allow other options for back yards instead of alleys.

Council agreed to bring back options 1 and 3 for future consideration, but remove the second sentence in PT3.6. Criteria and details can be addressed during implementation.

The work session was completed.

2.C [14-0869](#) Scenic Views and Waterfront

Community Planning & Development Principal Planner Todd Stamm gave a brief overview of street, waterfront and scenic view policies.

Council Discussion:

- Express a policy regarding scenic views, but leave the examples out of the Comprehensive Plan; include in the implementation plan.
- A scenic byway is valuable; don't want to eliminate the possibility of a dynamic view.
- Identification of valued public views and the perspective from which they are viewed should be part of the implementation plan.

Council direction was to eliminate examples and in PL8.5 end the sentence after landmark views so that the sentence reads, "Set absolute maximum building heights to preserve publicly-identified observation points and landmark views." Staff modify the language and bring it back for Council consideration.

The work session was completed.

2.D [14-0868](#) Capitol Lake

Public Works Director Rich Hoey discussed Comprehensive Plan language related to Capitol Lake and noted the Lake is owned by the State.

Council Discussion:

- The policy should identify that Capitol Lake doesn't live in a vacuum. It's influenced by the Deschutes River and Budd Inlet. Suggestion that everywhere it says Capitol

Lake, Deschutes River and Budd Inlet should also be noted.

- Suggest PN4.4 modify wording to say, "... a balanced, scientifically grounded, and sustainable approach to the management of Capitol Lake, Deschutes River and Budd Inlet".
- Consider economic impacts regarding Capitol Lake.
- Consider adding to earlier PN4.4 language modification to include, "... management of what is now Capitol Lake ...".
- Disagree with adding "what is now Capitol Lake" because it seems like the City supports a potential estuary.
- The Council is not intending to take a position on whether Capitol Lake should remain a lake or estuary.
- PN4.4, suggest a different option. Insert in front of Capitol Lake the words, "State-owned" Capitol Lake. Leave everything else the way it is.
- After the first sentence in PN4.4, add language to encourage the State Legislature to move forward with their decision making.
- Leave potential City actions and suggestions for the implementation plan and only include policy information in the Comprehensive Plan.
- The status quo is not working for us. Something needs to be done.
- Deal with other areas separately, such as modeling a building agreement and communicating with the State.
- PN4.4, Suggest keeping the first clause, include State-owned, add a period after Capitol Lake and delete the rest.
- Request to include Deschutes River and Budd Inlet with Capitol Lake, as well as "scientifically grounded" in the management approach regarding communication with the State for next steps, outside the Comprehensive Plan.
- Bring suggested options forward to the business meeting for consideration. Add additional amended sentence per Jim Cooper's request.
- Don't want to lose the statement that the City is a party of significant interest.

Mayor Buxbaum summarized the two options to come forward for consideration at the business meeting: (1) modify PN4.4 to, "As a party of significant interest, support the process for determining a balanced and sustainable approach to the management of the State-owned Capitol Lake." (2) modify PN4.4 to, "As a party of significant interest, support the process for determining a balanced, scientifically grounded and sustainable approach to the management of State-owned Capitol Lake, Deschutes River and Budd Inlet."

The work session was completed.

3. ADJOURNMENT

The meeting adjourned at 8:53 p.m.



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Olympia, WA 98501
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City of Olympia

City Council

Approval of September 23, 2014 City Council Meeting Minutes

Agenda Date: 10/14/2014
Agenda Item Number: 4.B
File Number:14-0997

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

Title

Approval of September 23, 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, September 23, 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 - None

1.B APPROVAL OF AGENDA

The agenda was unanimously approved.

2. SPECIAL RECOGNITION

2.A [14-0895](#) Proclamation Recognizing October 2014 as Walk to School Month

Mayor Pro Tem Jones read the proclamation and Olympia School District Resource Conservation Manager Robert Coleman accepted it.

The recognition was received.

3. PUBLIC COMMUNICATION

The Council heard comments from Deb Vinsel, Ron Nesbitt, Seth Ballhorn, Chris vanDaalen, and Jim Haley.

COUNCIL RESPONSE TO PUBLIC COMMUNICATION (Optional)

Councilmembers commented about topics raised and thanked citizens for speaking.

4. CONSENT CALENDAR

The was adopt the Consent Calendar.

4.A [14-0898](#) Approval of August 30, 2014 Council Mid-Year Retreat Meeting Minutes

The minutes were adopted.

- 4.B [14-0879](#) Approval of Special Council Meeting - McAllister Springs Celebration September 5, 2014 Minutes

The minutes were adopted.

- 4.C [14-0914](#) Approval of September 9, 2014 Special Study Session Meeting Minutes

The minutes were adopted.

- 4.D [14-0900](#) Approval of September 9, 2104 City Council Meeting Minutes

The minutes were adopted.

- 4.E [14-0922](#) Bills and Payroll Certification

Claim check numbers 3451171 through 3451621: Total \$2,989,466.66; and Payroll check numbers 87351 through 87373 and Direct Deposit Transmissions: Total \$1,881,893.17.

The decision was adopted.

- 4.F [14-0894](#) Approval of Letter to Puget Sound Energy Encouraging the Retirement of Coal as a Source of Power and Support for the Pursuit of Cleaner Alternative Energy Sources

The decision was adopted.

- 4.G [14-0897](#) Approval of Proposed Opinion Editorial to Urge Puget Sound Energy to Re-Think its Investment in Coal Generated Power

The decision was adopted.

- 4.H [14-0896](#) Approval of Interagency Agreement between the Washington Department of Ecology and the City of Olympia for Washington Conservation Corp (WCC) Services

The contract was adopted.

- 4.I [14-0903](#) Approval of Intergovernmental Agreement for Joint Animal Services Operations

The contract was adopted.

- 4.J [14-0913](#) Adoption of a Resolution Adopting Standards for the Provision of Public Defense

The resolution was adopted.

- 4.K [14-0918](#) Approval of Washington Department of Ecology Grant Proposal Regarding Budd Inlet Water Quality

The decision was adopted.

- 4.L [14-0832](#) Approval of Property Acquisition Near Allison Springs Wellfield

The contract was adopted.

4. SECOND READINGS

- 4.M [14-0845](#) Amendment to Ordinance 6909 (Operating Budget)

The ordinance was adopted on second reading.

- 4.N [14-0847](#) Amendment to Ordinance 6910 (Capital Budget)

The ordinance was adopted on second reading.

- 4.O [14-0846](#) Amendment to Ordinance 6911 (Special Funds)

The ordinance was adopted on second reading.

- 4.P [14-0886](#) Approval of Ordinance Amending Olympia Municipal Code Section 6.04.050 and Section 6.04.110 Regarding Animal Control Services

The ordinance was adopted on first and final reading.

- 4.Q [14-0915](#) Approval of Ordinance Amending OMC 5.10.045 Regarding Background Checks for Occupational Licenses

The ordinance was adopted on first and final reading.

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

5. PUBLIC HEARING - None

6. OTHER BUSINESS

- 6.A [14-0856](#) Approval of Recommendation for Use of City Hall Public Art Funds

Arts and Events Program Manager Stephanie Johnson and Trent Hart, Chair, Arts

Commission, reviewed the background.

There was a discussion about uses for the money and Council agreed to send this issue back to the Arts Commission for further discussion.

The item was discussed and forwarded to the Arts Commission.

6.B [14-0917](#) Approval of Percival Plinth Project People's Choice Award 2014

Arts and Events Program Manager Stephanie Johnson provided details and background on this item. Mr. Hart reported the *illuminated One* by artist Leo E. Osborne received the most votes.

Mayor Pro Tem Jones moved, seconded by Councilmember Langer, to approve the purchase of *illuminated One* by Leo E. Osborne as the 2014 People's Choice Award.

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

6.C [14-0798](#) Briefing on the Urban Septic Assessment Project

Councilmember Langer provided background on this issue.

Ms. Sue Davis with Thurston County Environmental Health provided an update on the progress made to date.

Ms. Lisa Dennis-Perez, LOTT Clean Water Alliance, reported on work done by the Regional Septic Work Group. She asked for direction on three items:

Is there interest in moving forward with a regional program?

The Council agreed to move forward but consider different financial approaches.

What level of effort should be pursued?

The Council agreed to consider a range between medium and high.

Should a Septic Summit 2 be arranged to discuss options?

The Council agreed to move forward with a Septic Summit 2.

The report was received.

7. CONTINUED PUBLIC COMMUNICATION

8. REPORTS AND REFERRALS

8.A COUNCIL INTERGOVERNMENTAL/COMMITTEE REPORTS AND REFERRALS

Councilmembers reported on committee meetings and events they attended.

Councilmember Cooper reported on the discussions the Finance Committee members had regarding amendments to the B & O tax ordinance. After a brief discussion, the Council agreed to bring this ordinance forward on First and Final Reading at its October 14 meeting. Also, it was agreed that the Finance Committee will discuss the \$25 annual business license fee next year.

Councilmember Roe noted the Parking and Business Improvement Area (PBIA) will provide a mural at the Artesian Well site. She also requested the General Government Committee look at reviewing the City's ordinance requiring shop owners be responsible for sidewalks adjacent to their storefronts. Council agreed to the referral.

Mayor Buxbaum announced there is no City Council meeting next week.

8.B CITY MANAGER'S REPORT AND REFERRALS

City Manager Steve Hall reviewed the schedule for the Comprehensive Plan and said staff is considering scheduling a public hearing on this for Monday, November 3.

He also noted the City won 1st Place at the SAVVY Awards for the Regional Training Center marketing photographs.

9. ADJOURNMENT

The meeting adjourned at 10:42 p.m.



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601 4th Avenue E.
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City of Olympia

City Council

Approval of September 24, 2014 Joint City Council/School Board Meeting Minutes

Agenda Date: 10/14/2014
Agenda Item Number: 4.C
File Number:14-0986

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

Title

Approval of September 24, 2014 Joint City Council/School Board Meeting Minutes



City of Olympia

City Hall
601 4th Avenue E
Olympia, WA 98501

Information: 360.753.8447

Meeting Minutes - Draft City Council

Wednesday, September 24, 2014

6:30 PM

Olympia School District, 1113
Legion Way, SE, Olympia

Special Council Meeting with Olympia School District

1. ROLL CALL AND INTRODUCTIONS

Those present include the following

Olympia City Council

Mayor Stephen H. Buxbaum
Mayor Pro Tem Nathaniel Jones
Councilmember Julie Hankins
Councilmember Steve Langer
Councilmember Cheryl Selby

Councilmembers Jeannine Roe and Jim Cooper were excused.

City Staff

City Manager Steve Hall
Assistant City Manager Jay Burney
Administrative Services Director Jane Kirkemo
Parks, Arts, and Recreation Director Paul Simmons
Parks Associate Director Scott River
Interim City Attorney Darren Nienaber

School District Board Directors

President Frank Wilson
Vice President Justin Montermini
Board Member Allen Miller
Board Member Mark Campeau
Board Member Eileen Thomson

School District Staff

Superintendent Dick Cvitanich
Assistant Superintendent Jennifer Priddy
Assistant Superintendent Nancy Faaren
Communications Director Rebecca Japhet
Capital Planning and Construction Supervisor Tim Byrne

2. BUSINESS OF THE EVENING

2.A [14-0947](#) Opening Remarks

School Board Vice President Justin Montermini opened the meeting welcomed everyone. Mayor Buxbaum opened the meeting on behalf of the City of Olympia and complimented both parties on the growing and vital working relationship.

The discussion was completed.

2.D [14-0950](#) Urban Schools

This item was moved to the head of the agenda.

Council and School Board members had a general discussion about the design of future schools in urban environments. Some of the ideas discussed included looking for opportunities to build up rather than out, to allow for more open space and joint use possibilities, and ideas for use of school facilities after school hours. The possibility of a downtown "magnet" school was raised.

District staff shared renderings of the Garfield Elementary remodel and the new Olympia Regional Learning Academy site and how some of these concepts are being incorporated.

The discussion was completed.

2.B [14-0948](#) Joint Use Update

Mr. Scott River presented the annual review of the Joint Use Agreement and distributed a detailed account of the various aspects of the agreement, including Facility Use, Maintenance Needs, Current Conditions, and Administrative Notes.

Discussions included the following:

- Include reference to joint use facilities in the 2015 Parks Plan update.
- Consider how these joint facilities factor into the City's Level of Service (LOS) criteria.
- Identify what resources are lacking to allow more joint use.
- Consider possibilities to allow police to use schools, including at night, to write reports and use facilities to increase their presence at the schools.
- Tell our story to the public about our current joint use.
- Prepare a complete list of shared facilities beyond fields.
- Consider using the high schools as community shelters during natural disasters.

The discussion was completed.

2.C [14-0949](#) Capital Facilities Plan/Impact Fees

Ms. Jennifer Priddy provided an overview of upcoming construction projects in the district. She discussed student enrollment projections and their impact on district-wide capacity and projects in the coming years to address capacity needs. She also shared projections for capacity needs should I-1351 (smaller class sizes)

pass in the November 2014 election. She concluded her presentation with a historical and current look at impact fees.

The discussion was completed.

2.E [14-0951](#) Next Steps

As follow-up, the group agreed to

- Increase regular School District Board and City Council interactions, possibly through the General Government Committee.
- Ensure School District participation in the City's Park Plan update, including a direct inventory of recreation amenities in schools.
- Look for options for shared property acquisitions so that we don't compete for land. Prepare "Needs Assessment" to identify overlaps.
- Consider ways to partner on Asset Management.

The discussion was completed.

3. ADJOURNMENT

The meeting adjourned at 8:00 p.m.



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

City of Olympia

City Council

Approval of October 4, 2014 Special City Council Meeting Minutes

Agenda Date: 10/14/2014
Agenda Item Number: 4.D
File Number:14-1002

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

Title

Approval of October 4, 2014 Special 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

Saturday, October 4, 2014

10:00 AM

**McAllister Wellfield, 10630 St.
Claire Cut Off Road SE, Olympia**

Special Meeting for Dedication of Wellfield

1. ROLL CALL

Present: 5 - Mayor Stephen H. Buxbaum, Mayor Pro Tem Nathaniel Jones, Councilmember Jim Cooper, Councilmember Julie Hankins and Councilmember Steve Langer

Excused: 2 - Councilmember Jeannine Roe and Councilmember Cheryl Selby

2. BUSINESS ITEM

2.A [14-0807](#) McAllister Wellfield Dedication

Members of the Olympia City Council and the Nisqually Tribal Council dedicated the McAllister Wellfield. Other elected officials and members of the public were in attendance. This historic event celebrates 20 years of collaboration with the Tribe to establish this new water source.

The following people spoke during the event:

Olympia Mayor Stephen H. Buxbaum

Chair Cynthia Iyall, Nisqually Tribe

Ginny Stern, Washington State Department of Health, Office of Drinking Water

Tom Loranger, Washington State Department of Ecology Water Resources Program

Staff from both the City and the Tribe were thanked and recognized for their work on the project.

Everyone participated in a countdown to turn on the water at the new McAllister Wellfield.

The recognition was received.

3. ADJOURNMENT

The event concluded at 11:30 p.m.



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

City of Olympia

City Council

Approval of October 7, 2014 Special Study Session Minutes

Agenda Date: 10/14/2014
Agenda Item Number: 4.E
File Number:14-0998

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

Title

Approval of October 7, 2014 Special Study Session Minutes



City of Olympia

City Hall
601 4th Avenue E
Olympia, WA 98501

Meeting Minutes - Draft City Council

Information: 360.753.8447

Tuesday, October 7, 2014

5:30 PM

Council Chambers

Special Study Session

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

2. REVIEW OF COMPREHENSIVE PLAN TOPICS

2.A [14-0943](#) Discussion of Land Use Issues Related to Zoning

CP&D Deputy Director Leonard Bauer introduced this item and said the Council had asked staff to bring forward various items, which will be discussed this evening.

Required Development Regulations

Principal Planner Todd Stamm addressed the "requirements" in the policies and said some people believe these requirements should not be in the Comprehensive Plan. Council discussed the policies and agreed to leave the word "require" in the policies. Councilmembers shared their concerns on various policies and asked staff to look at these items. Councilmembers will submit suggested changes or comments to staff for inclusion in the final draft.

Scope of Design Review

No changes were recommended.

Rezone Process

Councilmembers discussed benefits of allowing rezone requests only a limited amount of time per year. No changes were recommended to the Comprehensive Plan. Council agreed to refer the question of how frequent rezones should be accepted to the Planning Commission.

Flexibility for In-fill

Councilmembers agreed with the staff proposed clarification to Policy PL21.3,

replacing the word "include" with "support."

The work session item was completed.

2.B [14-0973](#) Urban Corridors Issues

Mr. Bauer introduced this item and reviewed the changes made at the last Study Session on this issue. There was some discussion on transportation corridor vs. urban corridor but it was agreed to leave it urban corridor. Staff agreed to include a statement that captures increasing scale appropriately along the corridor that does not detract from the neighborhoods in both the Transportation chapter and the Land Use chapter.

Heights in Urban Corridors East of Plum Street:

Mr. Bauer reviewed this and there was discussion about setbacks and heights. Councilmembers supported staff option for changes to Policy PL13.7.

High Density Neighborhoods

No changes were recommended.

Four State Avenue Parcels

Staff recommend delaying rezone until all property owners can be contacted. Council agreed to include both options for consideration.

The work session item was completed.

2.C [14-0972](#) Economy Chapter

CP&D Director Keith Stahley said the Community and Economic Revitalization Committee reviewed this and brought forward revisions. Council asked staff to update the data and chart with more current information.

The work session item was completed.

2.D [14-0974](#) Introduction Section

Mr. Bauer introduced this item and said this includes additional language on sea level rise and he noted some additional language proposed by Mayor Buxbaum will be added. Mayor Buxbaum said we need to be involved in sea level rise much more broadly. Councilmembers directed staff to broaden language on sea level rise.

The work session item was completed.

3. NEXT STEPS FOR COMPREHENSIVE PLAN

3.A [14-0975](#) Provide Direction on Next Steps in Comprehensive Plan Process

Staff noted all changes from past Study Sessions will be brought forward for additional review by Council on October 21. Council agreed to a second public hearing to be held on Monday, November 3, and staff will bring back a final draft in late November.

The work session item was completed.

4. ADJOURNMENT

The meeting adjourned at 9:20 p.m.



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

City of Olympia

City Council

Bills and Payroll Certification

Agenda Date: 10/14/2014
Agenda Item Number: 4.F
File Number: 14-0995

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

Title

Bills and Payroll Certification

CITY OF OLYMPIA
EXPENDITURE SUMMARY

"I THE UNDERSIGNED, DO HEREBY CERTIFY UNDER PENALTY OF PERJURY THAT THE MATERIALS HAVE BEEN FURNISHED, THE SERVICES RENDERED OR THE LABOR PERFORMED AS DESCRIBED HEREIN, THAT ANY ADVANCE PAYMENT IS DUE AND PAYABLE PURSUANT TO A CONTRACT OR IS AVAILABLE AS AN OPTION FOR FULL OR PARTIAL FULFILLMENT OF A CONTRACTUAL OBLIGATION, AND THAT THE CLAIMS ARE JUST, DUE AND UNPAID OBLIGATIONS AGAINST THE CITY OF OLYMPIA, AND THAT I AM AUTHORIZED TO AUTHENTICATE AND CERTIFY TO SAID CLAIMS", AND,

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FOR PERIOD	<u>9/14/2014</u>	THROUGH	<u>9/20/2014</u>
FOR A/P CHECK NUMBERS	<u>3451622</u>	THROUGH	<u>3451918</u>
FOR ELECTRONIC PAYMENTS	<u> </u>	THROUGH	<u> </u>

INCLUSIVE IN THE AMOUNT TOTALING

DATED	ADMINISTRATIVE SERVICES DIRECTOR
<u>September 24, 2014</u>	<u>Jane Kirkemo</u>

TOTAL APPROVED FOR PAYMENT
FUND

\$609,831.28	001	GENERAL FUND
\$0.00	002	SHOP FACILITIES
\$7,969.93	003	REVOLVING ACCOUNT FUND
\$0.00	004	URBAN ARTERIAL FUND
\$0.00	025	WASHINGTON CENTER
\$0.00	026	MUNICIPAL ARTS FUND
\$173,257.33	029	EQUIP & FACIL REPLACE RES
\$0.00	107	HUD
\$5,455.25	108	HUD
\$0.00	127	IMPACT FEES
\$0.00	130	SEPA MITIGATION FUND
\$0.00	132	LODGING TAX FUND
\$0.00	133	ARTS AND CONFERENCE FUND
\$0.00	134	PARKS AND REC SIDEWALK UT TAX
\$239.43	135	PARKING BUSINESS IMP AREA
\$0.00	136	FARMERS MRKT REPAIR/REPLC
\$0.00	137	CHILDREN'S HANDS ON MUSEUM
\$0.00	138	TRANS BENEFIT DISTRICT
\$0.00	208	LID OBLIGATION CONTROL
\$0.00	216	4th/5th AVE PW TRST
\$0.00	223	LTGO BOND FUND '06-PARKS
\$0.00	224	UTGO BOND FUND 2009 FIRE
\$0.00	225	CITY HALL DEBT FUND
\$0.00	226	2010 LTGO BOND-STREETPROJ
\$0.00	227	LOCAL DEBT FUND
\$0.00	228	2010B LTGO BONDS-HOCM
\$71,979.43	317	CIP
\$0.00	322	4/5th AVE CORRIDOR/BRIDGE
\$0.00	323	CIP CONSTR FUND - PARKS
\$0.00	324	FIRE STATION 4 CONSTRUCT
\$21,767.14	325	CITY HALL CONST
\$0.00	326	TRANSPORTATION CONST
\$0.00	329	GO BOND PROJECT FUND
\$0.00	331	FIRE EQUIPMENT REPLACEMENT FUND
\$24,978.61	401	WATER
\$25,800.94	402	SEWER
\$1,146.18	403	SOLID WASTE
\$8,603.67	404	STORM AND SURFACE WATER
\$1,112.69	434	STORM AND SURFACE WATER CIP
\$555,839.15	461	WATER CIP FUND
\$5,841.31	462	SEWER CIP FUND
\$8,533.74	501	EQUIPMENT RENTAL
\$0.00	502	C. R. EQUIPMENT RENTAL
\$0.00	503	UNEMPLOYMENT COMPENSATION
\$0.00	504	INS TRUST FUND
\$0.00	505	WORKERS COMPENSATION
\$275.98	604	FIREMEN'S PENSION FUND
\$0.00	605	CUSTOMERS WATER RESERVE
\$0.00	621	WASHINGTON CENTER ENDOW
\$0.00	631	PUBLIC FACILITIES
\$554.88	682	LAW ENFORCEMENT RECORD MGNTSYS
\$0.00	701	PARKS-NEIGHBORHOOD
\$0.00	702	PARKS-COMMUNITY
\$0.00	703	PARKS-OPEN SPACE
\$0.00	707	PARKS-SPECIAL USE
\$0.00	711	TRANSPORTATION
\$36,259.82	720	SCHOOLS

\$1,559,446.76 GRAND TOTAL FOR WEEK

CITY OF OLYMPIA
EXPENDITURE SUMMARY

"I, THE UNDERSIGNED, DO HEREBY CERTIFY UNDER PENALTY OF PERJURY THAT THE MATERIALS HAVE BEEN FURNISHED, THE SERVICES RENDERED OR THE LABOR PERFORMED AS DESCRIBED HEREIN, THAT ANY ADVANCE PAYMENT IS DUE AND PAYABLE PURSUANT TO A CONTRACT OR IS AVAILABLE AS AN OPTION FOR FULL OR PARTIAL FULFILLMENT OF A CONTRACTUAL OBLIGATION, AND THAT THE CLAIMS ARE JUST, DUE AND UNPAID OBLIGATIONS AGAINST THE CITY OF OLYMPIA, AND THAT I AM AUTHORIZED TO AUTHENTICATE AND CERTIFY TO SAID CLAIMS", AND,

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FOR PERIOD	<u>9/21/2014</u>	THROUGH	<u>9/27/2014</u>
FOR A/P CHECK NUMBERS	<u>3451919</u>	THROUGH	<u>3452190</u>
FOR ELECTRONIC PAYMENTS	<u> </u>	THROUGH	<u> </u>

INCLUSIVE IN THE AMOUNT TOTALING

<p>DATED <u>Sept. 30, 2014</u></p>	<p style="text-align: center;">ADMINISTRATIVE SERVICES DIRECTOR <u>Jane Kirkemo</u></p>
--	---

TOTAL APPROVED FOR PAYMENT
FUND

\$155,119.96	001	GENERAL FUND	
\$0.00	002	SHOP FACILITIES	
\$15,936.27	003	REVOLVING ACCOUNT FUND	
\$0.00	004	URBAN ARTERIAL FUND	
\$161.60	025	WASHINGTON CENTER	
\$616.52	026	MUNICIPAL ARTS FUND	
\$45.00	029	EQUIP & FACIL REPLACE RES	
\$0.00	107	HUD	
\$0.00	108	HUD	
\$0.00	127	IMPACT FEES	
\$0.00	130	SEPA MITIGATION FUND	
\$0.00	132	LODGING TAX FUND	
\$0.00	133	ARTS AND CONFERENCE FUND	
\$64.65	134	PARKS AND REC SIDEWALK UT TAX	
\$0.00	135	PARKING BUSINESS IMP AREA	
\$1,834.87	136	FARMERS MRKT REPAIR/REPLC	
\$0.00	137	CHILDREN'S HANDS ON MUSEUM	
\$34.98	138	TRANS BENEFIT DISTRICT	
\$0.00	208	LID OBLIGATION CONTROL	
\$0.00	216	4th/5th AVE PW TRST	
\$0.00	223	LTGO BOND FUND '06-PARKS	
\$0.00	224	UTGO BOND FUND 2009 FIRE	
\$0.00	225	CITY HALL DEBT FUND	
\$0.00	226	2010 LTGO BOND-STREETPROJ	
\$0.00	227	LOCAL DEBT FUND	
\$0.00	228	2010B LTGO BONDS-HOCM	
\$51,106.94	317	CIP	
\$0.00	322	4/5th AVE CORRIDOR/BRIDGE	
\$0.00	323	CIP CONSTR FUND - PARKS	
\$0.00	324	FIRE STATION 4 CONSTRUCT	
\$11,560.13	325	CITY HALL CONST	
\$0.00	326	TRANSPORTATION CONST	
\$0.00	329	GO BOND PROJECT FUND	
\$10,421.17	331	FIRE EQUIPMENT REPLACEMENT FUND	
\$41,283.12	401	WATER	
\$11,955.28	402	SEWER	
\$276,749.69	403	SOLID WASTE	
\$6,554.51	404	STORM AND SURFACE WATER	
\$126.20	434	STORM AND SURFACE WATER CIP	
\$29,137.46	461	WATER CIP FUND	
\$137,365.46	462	SEWER CIP FUND	
\$12,281.08	501	EQUIPMENT RENTAL	
\$76,147.27	502	C. R. EQUIPMENT RENTAL	
\$0.00	503	UNEMPLOYMENT COMPENSATION	
\$0.00	504	INS TRUST FUND	
\$447.15	505	WORKERS COMPENSATION	
\$0.00	604	FIREMEN'S PENSION FUND	
\$0.00	605	CUSTOMERS WATER RESERVE	
\$0.00	621	WASHINGTON CENTER ENDOW	
\$0.00	631	PUBLIC FACILITIES	
\$0.00	682	LAW ENFORCEMENT RECORD MGNTSYS	
\$0.00	701	PARKS-NEIGHBORHOOD	
\$0.00	702	PARKS-COMMUNITY	
\$0.00	703	PARKS-OPEN SPACE	
\$0.00	707	PARKS-SPECIAL USE	
\$0.00	711	TRANSPORTATION	
\$0.00	720	SCHOOLS	
<hr/>			
\$838,949.31	GRAND TOTAL FOR WEEK		

CITY OF OLYMPIA
EXPENDITURE SUMMARY

"I THE UNDERSIGNED, DO HEREBY CERTIFY UNDER PENALTY OF PERJURY THAT THE MATERIALS HAVE BEEN FURNISHED, THE SERVICES RENDERED OR THE LABOR PERFORMED AS DESCRIBED HEREIN, THAT ANY ADVANCE PAYMENT IS DUE AND PAYABLE PURSUANT TO A CONTRACT OR IS AVAILABLE AS AN OPTION FOR FULL OR PARTIAL FULFILLMENT OF A CONTRACTUAL OBLIGATION, AND THAT THE CLAIMS ARE JUST, DUE AND UNPAID OBLIGATIONS AGAINST THE CITY OF OLYMPIA, AND THAT I AM AUTHORIZED TO AUTHENTICATE AND CERTIFY TO SAID CLAIMS", AND,

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FOR PERIOD	<u>9/28/2014</u>	THROUGH	<u>10/4/2014</u>
FOR A/P CHECK NUMBERS	<u>3452191</u>	THROUGH	<u>3452428</u>
FOR ELECTRONIC PAYMENTS	<u> </u>	THROUGH	<u> </u>

INCLUSIVE IN THE AMOUNT TOTALING

DATED

ADMINISTRATIVE SERVICES DIRECTOR

October 7, 2014



TOTAL APPROVED FOR PAYMENT
FUND

\$570,656.71	001	GENERAL FUND
\$0.00	002	SHOP FACILITIES
\$16,671.41	003	REVOLVING ACCOUNT FUND
\$0.00	004	URBAN ARTERIAL FUND
\$0.00	025	WASHINGTON CENTER
\$22.00	026	MUNICIPAL ARTS FUND
\$15,750.43	029	EQUIP & FACIL REPLACE RES
\$0.00	107	HUD
\$0.00	108	HUD
\$0.00	127	IMPACT FEES
\$0.00	130	SEPA MITIGATION FUND
\$0.00	132	LODGING TAX FUND
\$0.00	133	ARTS AND CONFERENCE FUND
\$0.00	134	PARKS AND REC SIDEWALK UT TAX
\$1,045.75	135	PARKING BUSINESS IMP AREA
\$239.36	136	FARMERS MRKT REPAIR/REPLC
\$0.00	137	CHILDREN'S HANDS ON MUSEUM
\$3.08	138	TRANS BENEFIT DISTRICT
\$0.00	208	LID OBLIGATION CONTROL
\$0.00	216	4th/5th AVE PW TRST
\$0.00	223	LTGO BOND FUND '06-PARKS
\$0.00	224	UTGO BOND FUND 2009 FIRE
\$0.00	225	CITY HALL DEBT FUND
\$0.00	226	2010 LTGO BOND-STREETPROJ
\$0.00	227	LOCAL DEBT FUND
\$0.00	228	2010B LTGO BONDS-HOCM
\$104,777.62	317	CIP
\$0.00	322	4/5th AVE CORRIDOR/BRIDGE
\$0.00	323	CIP CONSTR FUND - PARKS
\$0.00	324	FIRE STATION 4 CONSTRUCT
\$0.00	325	CITY HALL CONST
\$0.00	326	TRANSPORTATION CONST
\$0.00	329	GO BOND PROJECT FUND
\$0.00	331	FIRE EQUIPMENT REPLACEMENT FUND
\$39,950.97	401	WATER
\$6,179.41	402	SEWER
\$9,065.42	403	SOLID WASTE
\$4,883.34	404	STORM AND SURFACE WATER
\$4,370.00	434	STORM AND SURFACE WATER CIP
\$79,381.34	461	WATER CIP FUND
\$203,033.44	462	SEWER CIP FUND
\$76,098.02	501	EQUIPMENT RENTAL
\$0.00	502	C. R. EQUIPMENT RENTAL
\$250.00	503	UNEMPLOYMENT COMPENSATION
\$20,637.40	504	INS TRUST FUND
\$17.34	505	WORKERS COMPENSATION
\$2,596.50	604	FIREMEN'S PENSION FUND
\$0.00	605	CUSTOMERS WATER RESERVE
\$0.00	621	WASHINGTON CENTER ENDOW
\$0.00	631	PUBLIC FACILITIES
\$534.00	682	LAW ENFORCEMENT RECORD MGNTSYS
\$0.00	701	PARKS-NEIGHBORHOOD
\$0.00	702	PARKS-COMMUNITY
\$0.00	703	PARKS-OPEN SPACE
\$0.00	707	PARKS-SPECIAL USE
\$0.00	711	TRANSPORTATION
\$0.00	720	SCHOOLS
\$1,156,163.54		GRAND TOTAL FOR WEEK

**CITY OF OLYMPIA
PAYROLL CERTIFICATION**

The Administrative Services Director of the City of Olympia, Washington, hereby certifies that the payroll gross earnings, benefits, and LEOFF I post-retirement insurance benefits for the pay cycle ending **9/30/2014** have been examined and are approved as recommended for payment.

Employees Net Pay:	\$ 1,166,531.70
Fire Pension Net Pay:	\$ 22,984.74
Employer Share of Benefits:	\$ 631,508.47
Employer Share of LEOFF I Police Post-Retirement Benefits:	\$ 31,314.59
Employer Share of LEOFF I Fire Post-Retirement Benefits:	\$ 23,013.95
TOTAL	<u>\$ 1,875,353.45</u>

Paid by:

Payroll Check Numbers	Manual Checks
And 87374	87379 Fire Pension Checks
And 87380	87380 Manual Checks
And 87381	87398 Semi Payroll Checks

and Direct Deposit transmission.

October 3, 2014
DATE

Jane Kukemo
ADMINISTRATIVE SERVICES DIRECTOR



City of Olympia

City Council

Approval of Farmers Market Lease Amendment

Agenda Date: 10/14/2014
Agenda Item Number: 4.G
File Number: 14-0912

Type: contract **Version:** 2 **Status:** Consent Calendar

Title

Approval of Farmers Market Lease Amendment

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Move to authorize the City Manager to sign the Farmers Market Lease Amendment between the City and Olympia Farmers Market.

Report

Issue:

In 2013, the City and Port of Olympia amended the property lease for the land that the Olympia Farmers Market currently operates on. This amendment acknowledges the City/Port agreement.

Staff Contact:

Scott River, Associate Director, Parks, Arts and Recreation, 360-753-8506.

Presenter(s):

None

Background and Analysis:

There are three primary updates in the proposed amendment:

1. Acknowledge City/Port amendment signed April, 2013.
2. Reduce major repair and replacement financial obligation of Farmers Market from \$100,000 to \$75,000.
3. Acknowledge Best Practice assessment (already completed).

The reduction in the major repair/replacement fund is a reference to a clause in the current agreement that requires the Market to keep a fund balance (maintained by the City) for care of building amenities such as skylights, roofing, plumbing fixtures, etc. The funding reduction allows the Market to spend down their current account from the current balance to \$75,000. This provides the Market some financial relief while also protecting the City's interest in the ongoing maintenance of the

facility.

As a note of interest, the City and Farmers Market will be updating the entire lease agreement, which expires in March of 2015.

Neighborhood/Community Interests (if known):

None

Options:

1. Approve the amendment as proposed
2. Do not approve the amendment; provide staff additional direction.

Financial Impact:

There are no financial impacts to the City.

AMENDMENT NO. 1

CITY OF OLYMPIA AND OLYMPIA FARMERS MARKET OPERATION AND MAINTENANCE AGREEMENT

THIS AMENDMENT NO. 1 (hereafter this "Amendment"), to the City of Olympia and Olympia Farmers Market Operation and Maintenance Agreement dated March 3, 2010, is made by and between the **CITY OF OLYMPIA**, a Washington municipal corporation (hereinafter referred to as "Olympia") and **THE OLYMPIA FARMERS MARKET**, a Washington state private nonprofit corporation (hereinafter referred to as the "Market").

WITNESSETH:

WHEREAS, Olympia and the Market are parties to the City of Olympia and Olympia Farmers Market Operation and Maintenance Agreement dated March 3, 2010 between Olympia, and the Market, (the "Agreement"); and

WHEREAS, Olympia and the Market now desire to amend the terms of this Agreement for the purposes of restructuring the monthly rent, the major repair and replacement account and providing for a best practices assessment;

NOW THEREFORE, IT IS HEREBY MUTUALLY AGREED that the Agreement between the parties is hereby amended as follows:

1. **SECTION A.7 – PORT OF OLYMPIA LEASE.** The first Paragraph of Section A.7 is deleted in its entirety and is hereby replaced with the following: The Market acknowledges the Lease Amendment No. 1, Port of Olympia Ground Lease entered into on April 16, 2013, by and between the Port of Olympia and the City of Olympia and the terms therein that adjust the annual rent, rent cap and appraisal and further acknowledges that the Lease Amendment No. 1 shall be effective as of January 1, 2013, and shall apply to the annual rent due on January 30, 2014, and thereafter for gross receipts received in 2013 and thereafter. A copy of the Lease Amendment No. 1 is attached to this Amendment as Exhibit A.
2. **SECTION A. 10 – FACILITY MAINTENANCE.** The **second** Paragraph of Section A.10, titled Major Repair and Replacement is deleted in its entirety and replaced with the following:
MAJOR REPAIR AND REPLACEMENT. No later than January 31st of each year beginning with January 31, 2013, the Market shall pay to the City an amount for major repair and replacement items expended in the prior year so that an account balance for this fund will equal \$75,000.00. The account balance shall be defined by subtracting encumbered expenses and unexpended appropriations from that asset as of January 1 each year. Should the year end balance exceed the \$75,000.00 cap limitation, no further payments will be made until the balance is lower than \$75,000.00. If the Washington State Department of Revenue requires Leasehold Tax to be paid by the City prior to


January 30, the Market will pay such amount to the City. Upon expiration or termination of this Agreement, all funds in the account shall be retained by Olympia. The Market acknowledges and agrees that the \$75,000.00 cap may be eliminated and/or reduced in future amendments of this contract.

3. **BEST PRACTICES ASSESSMENT.** The Market is aware of the best practices assessment as outlined in Lease Amendment No. 1, the Port of Olympia Ground Lease and the City and Market agree with such terms and will comply with same. The Market is under no obligation to implement any of the recommendations forthcoming.
4. **EFFECTIVE DATE.** This Amendment No. 1 shall be effective as of January 1, 2013, and, as indicated above, shall apply to Annual Rent due on January 30, 2014 and thereafter for Gross Receipts received in 2013 and thereafter.
5. Except as expressly modified by the provisions of this Amendment No. 1, the rest and remainder of the Agreement shall remain in full force and effect and is affirmed and ratified by the signature of the parties hereto.


CITY OF OLYMPIA

By: _____
Printed Name: _____
Its: _____
Date: _____


APPROVED AS TO FORM:


City Attorney (ACA)

THE OLYMPIA FARMERS MARKET

By: 
Printed name: David McDorman
Its: president
Date: 9-18-14

APPROVED AS TO FORM:


Market Attorney
CHARLES H. HOUSEKES
WSBA 12155

STATE OF WASHINGTON)
) ss
COUNTY OF THURSTON)

On this _____ day of _____, 20____, personally appeared before me _____, to me known to be the City Manager of the City of Olympia, the municipal corporation named in the within and foregoing **Amendment No. 1**, and acknowledged to me that he signed the same on its behalf, as he is so authorized to do, as his free and voluntary act and deed for the uses and purposes therein mentioned.

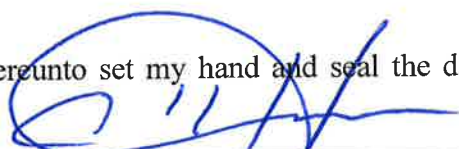
IN WITNESS WHEREOF, I have hereunto set my hand and seal the day and year first above written.

NOTARY PUBLIC in and for the State of
Washington, residing at _____
My commission expires: _____, 20____

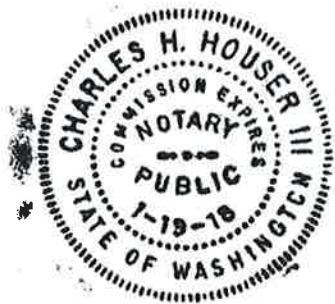
STATE OF WASHINGTON)
) ss
COUNTY OF THURSTON)

On this 18th day of September, 2014, personally appeared before me DAVID McDERMAN, to me known to be the President of The Olympia Farmers Market named in the within and foregoing **Amendment No. 1**, and acknowledged to me that he signed the same on its behalf, as he is so authorized to do, as his free and voluntary act and deed for the uses and purposes therein mentioned.

IN WITNESS WHEREOF, I have hereunto set my hand and seal the day and year first above written.



NOTARY PUBLIC in and for the State of
Washington, residing at OLYMPIA
My commission expires: January, 2018
19





City of Olympia

City Council

Approval of Lease Agreement with the Family Support Center of South Sound

Agenda Date: 10/14/2014
Agenda Item Number: 4.H
File Number:14-0980

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

Title

Approval of Lease Agreement with the Family Support Center of South Sound

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Move to approve the lease agreement between the City of Olympia and the Family Support Center of South Sound and authorize the City Manager to sign the lease.

Report

Issue:

Whether to renew the lease agreement with the Family Support Center of South Sound for City building located on the northwest corner of Capitol Way and State Avenue in Olympia.

Staff Contact:

Jay Burney, Assistant City Manager, 360.753.8740

Debbie Sullivan, Deputy Director, Public Works Department, 360.753.8494

Presenter(s):

None.

Background and Analysis:

The City and the Family Support Center of South Sound (Family Support Center) entered into a 21-year lease in June 1993 for the "Old Olympia City Hall" building located on the northwest corner of Capital Way and State Avenue in Olympia. The initial lease agreement provided the City with the option of renewing the initial lease for a period of 10 years, or developing a new lease agreement. Because the initial lease contained outdated language in several areas, staff decided that the best option moving forward is a new lease agreement that better clarifies maintenance responsibilities, insurance requirements, and subtenant lease requirements and monitoring.

Rather than a new 20-year agreement, the proposed lease agreement provides for a 5-year initial term with three additional 5-year optional terms. This will allow for more regular conversations with

the Family Support Center about its future needs, and provides flexibility to the City should needs change in terms of future uses for this site.

The lease rate for both the initial and optional terms is \$1.00 per year, conditioned on the Family Support Center providing the community benefits described in Exhibits B and C of the lease agreement.

The new lease agreement has been approved by the Board of the Family Support Center. Staff is seeking Council approval and authorization to execute the lease.

Neighborhood/Community Interests (if known):

The services provided by the Family Support Center provide a substantial community benefit. The full list of services provided is shown in the lease agreement as Exhibit "B".

Options:

- 1) Move to approve the lease agreement between the City of Olympia and the Family Support Center of South Sound and authorize the City Manager to sign the lease.
- 2) Do not approve the lease agreement. Provide direction to staff on next steps.

Financial Impact:

The lease agreement calls for a lease rate of \$1 per year for the initial term and the option periods. The Family Support Center is responsible for all operating costs associated with the building and their service offerings, as well as general maintenance items (janitorial, equipment and furnishings, interior painting, landscaping, routine maintenance. The City is responsible for maintenance and replacement of major building systems (HVAC, roof, electrical, plumbing, elevator, exterior envelope, fire sprinkler system). The estimated cost to the City for its maintenance obligations during the initial 5-Year term is \$90,000 per year.

LEASE AGREEMENT

THIS LEASE is made this ____ day of _____, 20____, by and between the CITY OF OLYMPIA, a Washington municipal corporation, Lessor, hereinafter referred to as "the City," and the Family Support Center of South Sound, a Washington nonprofit corporation, hereinafter referred to as "Family Support Center," on the following terms and conditions:

1. LEASE SUMMARY.

TENANT

Name: Family Support Center of South Sound
Address: 201 Capitol Way
Olympia, WA 98501
Phone Numbers: (360) 754-9297

LEASED PREMISES

Approximately 14,790 square feet of space in a structure known as the Old Olympia City Hall Building located on the northwest corner of Capitol Way and State Avenue in Olympia, as outlined on Exhibit "A" attached hereto, subject to reservations made for maintenance of sewer, water, pipe, and other utilities and other encumbrances of record. Leased premises also include approximately 1,000 square feet of the grounds to the west and another approximately 800 square feet to the north of the building, also outlined on Exhibit "A" attached hereto.

TERM

This lease shall be for a period of five (5) years commencing on the effective date of this agreement. During the term of this lease, the City may terminate the lease upon giving the Family Support Center notice of at least two (2) years prior to the stated date of termination. During the term of this lease, the Family Support Center may terminate the lease upon giving the City notice of at least one (1) year prior to the stated date of termination. If such notice is given, the agreement shall terminate upon the stated date of termination, or such earlier date as set forth in the notice of termination.

Irrespective of the above, the City may terminate this agreement on six (6) months' notice if the Family Support Center materially breaches this use and lease agreement and fails to cure such breach within thirty (30) days' notice of breach.

OPTION TO RENEW

The City may extend this agreement for three (3) additional periods of up to five (5) years, for a total of twenty (20) years, if the Family Support Center is meeting all of its obligations under this lease agreement. Such renewal shall be upon the terms, covenants, and conditions contained herein. The

renewal term shall commence on the expiration of the immediately preceding term. A request for renewal may be submitted by written notice to the City no later than ninety (90) days prior to the expiration of the then current term. Family Support Center shall not be entitled to a renewal of this lease if Family Support Center is in default of the performance of its obligations hereunder at the date request of renewal is due or at the date the renewal term is to commence.

USE OF PREMISES

The Family Support Center shall have general supervision and control over the Building and shall administer the programs therein. The programs shall be those which are appropriate for a multi-purpose community center set forth in RCW 35.59. The Family Support Center shall administer occupancy of the first and second floors of the Building with a complementary array of subtenants that are child-serving agencies and/or deliver programs which will provide a convenient, effective service delivery system to provide support and assistance to families with children. The programs presented shall be those generally described in Exhibit "B" attached hereto. All programs and functions of the subtenants of the facility shall be consistent with, and further the goals of the Family Support Center. A complete list of the subtenants of the facility and a description of each program to be presented shall be submitted in writing to the City to assure that the City has authority to participate in or contribute money towards such programs. The initial list of subtenants shall be submitted to the City prior to the execution of the agreement. The sublease agreements will be done on a standard form approved by the City, and the subtenants will be provided a copy of this Agreement. Subsequent or replacement subtenants and programs shall be submitted within four (4) weeks of desired occupancy. The City shall have two (2) weeks after submittal to notify the Family Support Center of any potential restrictions on tenancy or program requests. Such restrictions shall be based solely on legal constraints in the use of City property or on the inconsistency with the program descriptions in Exhibit B. Under no circumstances shall a proposed subtenant be allowed occupancy in the Building prior to the City's allowed two (2) week review of the proposed subtenant.

2. LEASED PREMISES.

The City hereby leases to the Family Support Center, and Family Support Center hereby leases from the City, the premises described in paragraph 1 above, located in Thurston County, hereinafter called "the premises."

3. TERM.

This Lease shall be for the term specified in paragraph 1 above.

4. RENT.

For the benefit of the Landlord and their citizens the Family Support Center shall provide the community benefits described in Exhibit "C" (Community Benefits) attached hereto. For and in consideration of the Community Benefits and annual rent paid by Family Support Center to Landlord equal to one dollar (\$1) per year, the sufficiency of which is hereby acknowledged, the parties have entered into this lease. If Family Support Center does not continue to provide or ensure its subtenants are providing the Community Benefits during the term of this lease or any option period, the City may terminate this agreement immediately if the Family Support Center fails to cure such breach within thirty (30) days' notice of breach.

The Family Support Center shall have the authority to charge subtenants of the Building any reasonable lease, maintenance and other fees. Said fees or other revenue shall be set in amounts sufficient to maintain and support the Family Support Center's obligations hereunder over the life of the lease. Said

revenues shall be used only for operation, maintenance, debt service obligations or other costs incurred in conjunction with this lease.

5. ACCEPTANCE OF PREMISES.

The Family Support Center has examined the premises, and the adjoining premises of which the premises are a part, and accepts them in their present condition. There are no warranties expressed or implied as to any condition apparent or unknown except as otherwise stated in this Lease. Family Support Center agrees to make any changes in the premises necessary to conform to any federal, state or local law applicable to Family Support Center's or their subtenants use of the premises.

6. POSSESSION.

If the City shall be unable for any reason to deliver possession of the premises or any portion thereof at the time of the commencement of this Lease, the City shall not be liable for any damage caused thereby to the Family Support Center, nor shall this Lease thereby become void or voidable, nor shall the term specified herein be in any way extended, but in such event the Family Support Center shall not be liable for any rent until such time as the City can deliver possession; provided that if the Family Support Center shall take possession of any portion of the premises in the interim, it shall pay the full rent specified herein reduced pro rata for the portion of the premises not available for possession by the Family Support Center; and provided further, that if the City shall be unable to deliver possession of the premises at the commencement of this Lease, Family Support Center shall have the option to terminate this Lease by giving at least thirty (30) days' written notice of such termination, and this Lease shall terminate unless the City shall deliver possession of the premises prior to the effective date of termination specified in such notice. If Family Support Center shall, with the City's consent, take possession of all or any part of the premises prior to the commencement of the term of this Lease, all of the terms and conditions of this Lease shall immediately become applicable, with the exception that Family Support Center shall not be obligated to pay any rental for the period prior to the commencement of the term of this Lease unless otherwise mutually agreed.

7. USE OF PREMISES.

Family Support Center shall use the premises only for those purposes stated in paragraph 1 above and shall not use them for any other purpose without the written consent of the City, which consent may be withheld in the City's sole discretion. The premises shall be used only for lawful purposes; and only in accordance with all applicable building, fire and zoning codes. Family Support Center shall use the entire premises for the conduct of said business in a first-class manner continuously during the entire term of this Lease. No signs or other advertising matter, symbols, canopies or awnings shall be attached to or painted on or within the premises, including the windows and doors thereof, without the approval of the City. At the termination or sooner expiration of this Lease, all such signs, advertising matter, symbols, canopies or awnings attached to or painted by Family Support Center shall be removed by Family Support Center at its own expense, and Family Support Center shall repair any damage or injury to the premises and correct any unsightly condition caused by such removal. At no time shall the Family Support Center have the right to remove or otherwise disturb timber, valuable minerals, sand or gravel from the site, which materials belong to the City and may only be used with consent and appropriate compensation.

8. REQUIREMENTS AS TO IMPROVEMENTS.

The specific requirements as to the planning, construction and completion of any major improvements planned by Family Support Center must be submitted to the City for prior written

approval. Prior to the submission of any plans for contemplated improvements on the leased premises, Family Support Center shall furnish a survey of the appropriate leased premises as prepared by a registered and licensed surveyor, all at Family Support Center's own expense.

9. RESERVATION OF RIGHTS.

The City reserves to itself from the premises herein leased rights of way upon, over, across, onto or beneath the above-described lands for pole and wire lines, gas, water and sewage pipes and mains, conduits or any other utilities or industrial or business area facilities of all kinds now existing or to be constructed and maintained by it, either in addition to or in the substitution for those now existing from any point or points and in any direction and also reasonable rights of entry upon the demised premises for the construction, repair, inspection and maintenance of them in efficient use and condition, providing such action by the City shall not materially interfere with or interrupt Family Support Center's operation and shall be at the expense of the City. The City is hereby granted such continuous, perpetual easement or easements that the City believes are necessary within the leased premises for such purposes, which easement or easements may be further granted by the City to third parties.

10. UTILITIES AND SERVICES.

Family Support Center shall be liable for and shall pay throughout the term of this lease all charges for all utility services furnished to the premises, including but not limited to, light, heat, gas, janitorial services, garbage disposal, security, electricity, water, stormwater and sewerage, including any connection fees, and any fire protection, police protection, or emergency health services as furnished by local authorities and as may be the subject of a contract between the City and such local authorities or as imposed by ordinance or statute.

11. INDEMNIFICATION

The City, its employees and agents shall not be liable for any injury (including death) to any persons or for damage to any property, regardless of how such injury or damage be caused, sustained or alleged to have been sustained by Family Support Center or by others (including, but not limited to all persons directly or indirectly employed by Family Support Center, and any agents, contractors, subcontractors, suppliers, customers or invitees of Family Support Center) as a result of any condition (including existing or future defects in the premises), or occurrence (including failure or interruption of utility service) whatsoever related in any way to the premises and the areas adjacent thereto; provided, however, that the foregoing provisions shall not be construed to make Family Support Center responsible for loss, damage, liability or expense resulting from injuries to third parties to the extent caused by the negligence of the City or employees of the City; and provided further, however, if and to the extent that any of the activities covered by this indemnity are construed to be subject to Section 4.24.115 of the Revised Code of Washington, it is agreed that where such items of actual or alleged liability, damages, costs or expenses arise from the concurrent negligence of Family Support Center and the City, it is expressly agreed that Family Support Center's obligations of indemnity under this paragraph shall not be effective to the extent of City's negligence. Family Support Center agrees to indemnify, defend and to hold and save the City harmless from all liability or expense (including attorneys' fees, costs and all other expenses of litigation) as set forth above.

12. INSURANCE

a. Family Support Center shall, at its own expense, provide and maintain commercial general liability insurance with a reputable insurance company or companies satisfactory to the City, and including, but not limited to premises and operations; personal injury, contractual liability; independent

contractors; broad form property damage; completed operations and products; (and Collapse, Explosion and Underground, where required) and such additional types and amounts of liability insurance as the City may deem reasonably necessary for the types of services or activities offered by Family Support Center and with the minimum policy limits of:

Bodily Injury/Death:	Combined Single Limit \$2,000,000 each occurrence
Property Damage per Occurrence:	\$1,000,000

The coverage afforded by such policies shall thereafter be in such increased amounts as the City may specify to indemnify both the City and Family Support Center against such liability or expense. The City shall be named as one of the insureds on the policies (and, at the City's option, shall be furnished with a copy of such policy or policies of insurance) which shall provide that such insurance may not be cancelled without the insurance company first having given the City thirty (30) days' advance written notice of such intent to cancel. Family Support Center shall submit certificates evidencing compliance with this paragraph in lieu of furnishing the actual policies or copies thereof. Family Support Center shall furnish the City with evidence of renewal of such policies not less than thirty (30) days prior to their expiration. In consideration of the City's execution of this Lease, Family Support Center hereby waives any immunity Family Support Center may have under industrial insurance, Title 51 RCW, in connection with the foregoing immunity.

b. At all times during the term of this Lease, Family Support Center shall maintain in effect upon the leased premises and Family Support Center's improvements thereon, fire and extended coverage property insurance for physical loss and damage excluding earthquake insurance and flood insurance, written by companies authorized to do business in the State of Washington and approved by the City's insurance carrier. Such policy or policies (a) shall be written in the form of replacement cost insurance in an amount not less than 100 percent of the full replacement cost of the leased premises and Family Support Center's improvements thereon, which amount shall be adjusted not less frequently than annually, (b) shall contain an endorsement waiving any and all rights of subrogation against the City and (c) shall provide that notice of cancellation of the policy or any endorsement shall be given to the City and any other party designated by the City at least 10 days prior to cancellation. The City and each other party designated by the City shall be named as additional insureds and loss payees on all such policies. Family Support Center shall provide the City and each other party designated by the City with certificates of insurance evidencing such coverage and shall provide evidence of renewal at least 30 days prior to the expiration of such policy or policies. Family Support Center will also take out and maintain policies of insurance to cover the loss, damage or destruction of Family Support Center's furniture, fixtures, equipment and other items owned by Family Support Center on the leased premises, with limits based on the reasonable value thereof.

c. If any improvement installed by Family Support Center on the leased premises or any part thereof shall be damaged or destroyed by fire or other casualty during the term of this Lease, Family Support Center may, at its option, at its own cost and expense, repair or restore the same according to the original plans thereof or according to such modified plans as shall be previously approved in writing by the City. Such work of repair or restoration shall be commenced within sixty (60) days after the damage or loss occurs and shall be completed with due diligence but not longer than one (1) year after such work is commenced, and such work shall be otherwise done in accordance with the requirements of the provisions hereof pertaining to the construction of improvements upon the leased premises. All insurance proceeds collected for such damage or destruction shall be applied to the cost of such repairs or restoration, or if Family Support Center elects not to repair or restore, to the cost of removing, demolishing, or clearing off the building or improvements. If (i) there are not insurance proceeds, or (ii) the same shall be insufficient for said purpose, Family Support Center shall make up the deficiency out of its own funds. Should Family Support Center fail or refuse to make the repair, restoration or removal as

hereinabove provided, then in such event said failure or refusal shall constitute a default under the covenants and conditions hereof, and all insurance proceeds so collected shall be forthwith paid over to and be retained by the City on its own account, and the City may, but shall not be required to, sue and apply the same for and to the repair, restoration or removal of said leased premises or improvements, and the City may, at its option, terminate this Lease as elsewhere provided herein.

d. Notwithstanding anything to the contrary contained in the preceding section, if any building erected on said leased premises shall be damaged by fire or other casualty, and if the cost of repairing or restoring the same shall exceed the insurance payable for such damage, and if such damage shall occur during the term so that the remaining term of this Lease is of insufficient length to allow Family Support Center to finance such cost in a commercially reasonable manner, the Family Support Center shall have the option, to be exercised within thirty (30) days after such event, to repair or restore said building as hereinabove provided, or to terminate this Lease by written notice thereof to the City.

e. Any dispute under this section shall be subject to arbitration, under paragraph 28, **ARBITRATION PROCEDURE.**

13. WAIVER OF SUBROGATION.

The City and Family Support Center hereby mutually release each other from liability and waive all right of recovery against each other for any loss from perils insured against under their respective insurance contracts, including any extended coverage endorsements thereto, provided, that this paragraph shall be inapplicable to the extent it would have the effect of invalidating any insurance coverage of the City or Family Support Center. Each party agrees to cause their respective insurance carriers to include in its policies a waiver of subrogation clause or endorsement.

14. TAXES.

Family Support Center shall be liable for, and shall pay, throughout the term of this lease, all license fees and taxes covering or relating to the premises and its use, including, without limitation, (a) all real estate taxes assessed and levied against the premises; (b) all amounts due and payable for general or special assessments against the premises during the term of this lease (whether assessed prior to or during the term of this lease), including any assessments for LIDs or ULIDs; and (c) all personal property taxes upon Family Support Center's fixtures, furnishings, equipment and stock in trade, Family Support Center's leasehold interest under this lease or upon any other personal property situated in or upon the Premises.

15. MAINTENANCE AND REPAIR.

Family Support Center Maintenance Responsibilities

The Family Support Center shall perform its maintenance duties hereunder at the same level and in accordance with the same standards the City applies to other City-owned property. This shall include a reasonable program of preventive maintenance. The Family Support Center shall establish a reserve fund to cover the cost of their maintenance obligations. The status and balance of the reserve fund shall be reviewed annually with the Assistant City Manager or his/her designee.

General Maintenance

The Family Support Center shall be responsible for general maintenance of the building and premises including, but not limited to day-to-day janitorial and cleaning services, light bulb changes, removal of snow, ice and debris from pedestrian walkways; interior painting and landscaping within the outdoor play areas. Family Support Center's routine maintenance obligation shall include all equipment

and furnishings located within the premises that shall include, for example, surveillance and security equipment, fixtures, carpet flooring, and other equipment necessary for Family Support Center's occupancy and operation of the Premises.

The Family Support Center shall also, at its own expense and at all times, keep the premises free from infestation of pests and conditions that might result in harborage for, or infestation of, pests. (Pests shall include, without limitation, rodents, insects, and birds in numbers to the extent that a nuisance is created.)

The Family Support Center shall be allowed to execute emergency repairs related to the building if the repair relates to safety and operational continuity and the City is unable to respond.

The Family Support Center, at its request, may request City staff to perform general maintenance work that is defined as the Family Support Center's responsibility. The Family Support Center will reimburse the City for labor, equipment and materials. The scope of work to be performed and the labor rate for performing the work will be approved in writing by the City and Family Support Center before any work commences.

Major Repair and Replacement

The Family Support Center shall by October 1 of each year submit to the Assistant City Manager or his/her designee a multi-year capital plan which outlines proposed major capital purchases and/or repairs for the years indicated in said plan for the City's concurrence. The Family Support Center shall obtain City approval, and comply with all applicable bidding and procurement requirements, prior to making any improvement, alteration, repair or changes to the Center, except for work which qualifies as ordinary maintenance under RCW 39.04.010. By way of example, work or improvements requiring prior City approval include but are not limited to additions or removal of walls, electrical, plumbing systems or other fixtures.

Landlord's Maintenance Obligations

The City shall perform or cause to be performed by contract all other repair, maintenance or upkeep of the Family Support Center property premises and equipment that is not defined as the Family Support Center's Obligation. This includes maintenance on the major building systems such as HVAC, elevator, exterior envelope, roof, electrical, fire sprinkler system, and plumbing systems.

Family Support Center shall keep the premises free and clear of any liens and encumbrances arising or growing out of the use and occupancy of the premises by Family Support Center. At the City's request, Family Support Center shall furnish the City with written proof of payment of any item which would or might constitute the basis for such a lien on the premises if not paid. Any dispute under this section shall be subject to arbitration under paragraph 28, **ARBITRATION PROCEDURE**. Family Support Center shall have no claim as deduction or offset any monies or charges against the rent paid to the City for maintenance or repairs of items deemed the responsibility of the Family Support Center. Family Support Center has inspected the premises and accepts the premises "as is".

16. ALTERATIONS AND IMPROVEMENTS.

Family Support Center or subtenants shall make no alterations or improvements to or upon the premises or install any fixtures (other than trade fixtures which can be removed without injury to the premises) without first obtaining written approval of the City. The City's response to Family Support Center's requests for approval shall be prompt, and such approval shall not be unreasonably withheld. Upon installation, Family Support Center shall furnish the City with a copy of the "as-built" drawings including utility installations and site plans detailing the nature of the additions, alterations or improvements. The City reserves the right to have Family Support Center remove, at Family Support Center's sole expense, all or any of such alterations, additions or improvements at the end of the Lease

term as provided in Paragraph 17, Disposition of Improvements. Any dispute under this section shall be subject to arbitration under paragraph 28, **ARBITRATION PROCEDURE**.

17. DISPOSITION OF IMPROVEMENTS.

a. Within sixty (60) days after the expiration or earlier termination of this Lease, the Family Support Center and their subtenants shall at their own expense, promptly and diligently remove from the leased premises all or any designated portion of the improvements and other property owned by Family Support Center or subtenants, which can be removed without injury to the premises, and after such removal, restore the surface of the ground to a graded, properly filled, level and uniform condition, free from all debris; provided, however, that if Family Support Center at such time shall be in default in the payment of rents or any other charges hereunder, the City shall have a lien on the improvements to secure payment of such rents or charges.

b. Notwithstanding the foregoing, if the City does not elect to have Family Support Center remove the improvements, Family Support Center agrees to execute, acknowledge and deliver to the City prior to the expiration of such sixty-day (60) period a proper recordable instrument quit claiming and releasing to the City to any right, title and interest of Family Support Center or subtenants in and to the leased premises and all improvements thereon, and giving such further assurances of title as may be required by the City. Family Support Center shall, upon such lease termination, surrender and deliver the leased premises and all remaining improvements to the City, without delay and in good order, condition and repair, ordinary wear and tear excepted, and in a neat and clean condition, excepting only Family Support Center's or any subtenants movable trade fixtures, machinery, equipment and personal property. Family Support Center shall also deliver to the City all documents necessary or appropriate for the proper operation, maintenance and management of the leased premises and improvements.

c. Any dispute under this section shall be subject to arbitration under paragraph 28, **ARBITRATION PROCEDURE**.

18. INSPECTION.

The City reserves the right to inspect the premises at any and all reasonable times throughout the term of this Lease, provided that it shall not interfere unduly with Family Support Center's operations. The right of inspection reserved to the City hereunder shall impose no obligation on the City to make inspections to ascertain the condition of the premises, and shall impose no liability upon the City for failure to make such inspections.

19. DEFAULTS.

Time is of the essence of this Lease, and in the event of the failure of Family Support Center to pay the rental, interest or other charges provided in this Lease or provide the Community Benefits shown in Exhibit "C" at the time and in the manner herein specified, or to keep any of Family Support Center's covenants or agreements herein, the City may elect to terminate this Lease and reenter and take possession of the premises with or without process of law, provided, however, that Family Support Center shall be given fifteen (15) days' notice in writing if the default is for the nonpayment of rent or other monetary default, or thirty (30) days' notice in writing for any other default, stating the nature of the default in order to permit such default to be remedied by Family Support Center within the applicable time period. If the City issues a notice of default for the nonpayment of rent, in order to cure such default, Family Support Center must pay the overdue rent, plus a Fifty Dollar (\$50) lease reinstatement fee. If during any consecutive twelve-month period, the City has issued three notices of default, the City shall not be required to accept the cure of any subsequent default by Family Support Center and may terminate

this Lease or exercise any other rights or remedies available to it immediately by written notice to Family Support Center without the expiration of any otherwise applicable cure period.

If upon such reentry there remains any personal property of Family Support Center or of any other person upon the premises, the City may, but without the obligation to do so, remove said personal property and hold it for the owners thereof or may place the same in a public garage or warehouse, all at the expense and risk of the owners thereof, and Family Support Center shall reimburse the City for any expense incurred by the City in connection with such removal and storage. The City shall have the right to sell such stored property, without notice to Family Support Center or its subtenants, after it has been stored for a period of thirty (30) days or more, the proceeds of such sale to be applied first to the cost of such sale, second to the payment of the charges for storage, and third to the payment of any other amounts which may then be due from Family Support Center to the City, and the balance, if any, shall be paid to Family Support Center. Notwithstanding any such reentry, the liability of Family Support Center for the full rental provided for herein shall not be extinguished for the balance of the term of this Lease, and Family Support Center shall make good to the City any deficiency arising from a reletting of the premises at a lesser rental than that chargeable to Family Support Center. Family Support Center shall pay such deficiency each month as the amount thereof is ascertained by the City. Payment by Family Support Center to the City of interest on rents and/or any other charges due and owing under this Lease shall not cure or excuse Lessee's default in connection with rents and/or other charges. All remedies of the City hereunder are cumulative and not alternative.

20. ADVANCES BY CITY FOR FAMILY SUPPORT CENTER.

If Family Support Center shall fail to do anything required to be done by it under the terms of the Lease, except to pay rent, the City may, at its sole option, do such act or thing on behalf of Family Support Center, and upon notification to Family Support Center of the cost thereof to the City, Family Support Center shall promptly pay the City the amount of that cost. However, if the City shall pay any monies on Family Support Center's behalf, Family Support Center shall repay such monies, together with interest thereon commencing on the date the City paid such monies and calculated at the greater of the rate of two (2) percentage points over the composite prime rate of interest set forth in the Wall Street Journal "Money Rates" column (or its successor) most recently prior to such date.

21. ASSIGNMENT OR SUBLEASE.

Except as provided in paragraph 1, Family Support Center shall not assign or transfer (including any assignment or transfer for security purposes) this Lease or any interest therein nor sublet the whole or any part of the premises, nor shall this Lease or any interest hereunder be assignable or transferable by operation of law or by any process or proceeding of any court, or otherwise, without the advance written consent of the City, which may be withheld in the City's sole discretion. If the City shall give its consent to any assignment or sublease, Family Support Center shall remain liable under the terms of this Lease, and this paragraph shall nevertheless continue in full force and effect and no further assignment or sublease shall be made without the City's consent pursuant to this paragraph.

22. COMPLIANCE WITH CITY REGULATIONS/ALL LAWS.

Family Support Center agrees to comply with all applicable rules and regulations of the City pertaining to the building or other realty of which the premises are a part or to Family Support Center's use or occupancy thereof, now in existence or hereafter promulgated for the general health, welfare, safety and convenience of the City, its various Family Support Centers, invitees, licensees and the general public. Family Support Center further agrees to comply with all applicable federal, state and municipal laws, ordinances and regulations, including, without limitation, those relating to environmental matters,

and Americans with Disabilities Act, and to indemnify the City for any liability, damages, costs or fees incurred by the City due to Family Support Center's failure to comply with the requirements of this section. Costs and fees shall include all direct and indirect costs and professional fees, including engineering and attorney's fees. Any fees for any federal, state or local inspections and/or certificates required for use and occupancy of the leased premises shall be paid by Family Support Center.

23. HAZARDOUS SUBSTANCES.

Family Support Center certifies, represents, warrants, covenants and agrees that:

For itself, its contractors, subcontractors and agents, Family Support Center will comply with all applicable local, state and federal environmental laws, regulations, ordinances and administrative and judicial orders relating to the generation, recycling, treatment, use, sale, storage, handling, transport and disposal of any Hazardous Substances (as defined below) by any person on the leased premises or common areas. Lessee will not, without the City's prior written consent, keep on or around the leased premises or any common areas, for use, disposal, treatment, generation, storage, or sale, any Hazardous Substances.

24. INSOLVENCY.

If Family Support Center becomes insolvent because Family Support Center's assets are exceeded by Family Support Center's debts or Family Support Center is unable to pay Family Support Center's debts as they come due; then, in the event any of the foregoing shall occur, the City may, at its option, terminate this Lease.

25. ATTORNEY'S FEES AND COSTS.

Should a dispute arise between the parties hereto as to the effect of any provision hereof and said dispute is referred to an attorney, whether for enforcement in court or for decision under arbitration, the losing party shall pay the prevailing party's actual and incurred attorney's fees; costs of court or arbitration, including such fees and costs of any appeal; other legal expenses; and collection costs, except that the amount of such fees, costs or expenses taken separately or in the aggregate, shall not be unreasonable. If such dispute arises and is later settled by the parties, such settlement shall include a specific allocation of disposition of attorney's fees on both sides.

26. NONDISCRIMINATION - SERVICES.

Family Support Center agrees that it will not discriminate by segregation or otherwise against any person or persons because of any status protected from such discrimination by law including but not limited to race, creed, color or national origin in furnishing, or by refusing to furnish, to such person or persons the use of the facility herein provided, including any and all services, privileges, accommodations and activities provided thereby.

It is agreed that Family Support Center's noncompliance with the provisions of this clause shall constitute a material breach of this Lease. In the event of such noncompliance, the City may take appropriate action to enforce compliance, may terminate this Lease, or may pursue such other remedies as may be provided by law.

27. NONDISCRIMINATION - EMPLOYMENT.

Family Support Center covenants and agrees that in all matters pertaining to the performance of this Lease, Family Support Center shall at all times conduct its business in a manner which assures fair, equal and nondiscriminatory treatment of all persons without respect to race, creed or national origin, or any status protected from such discrimination by law and in particular:

a. Family Support Center will maintain open hiring and employment practices and will welcome applications for employment in all positions from qualified individuals who are members of racial or other minorities; and

b. Family Support Center will comply strictly with all requirements of federal, state or local laws or regulations issued pursuant thereto relating to the establishment of nondiscriminatory requirements in the hiring and employment practices, and assuring the service of all patrons or customers without discrimination as to any person's race, creed, color or national origin.

The City reserves the right to take such action as the appropriate governmental authority may direct to enforce these provisions.

28. ARBITRATION PROCEDURE.

In the event of a dispute between the City and Family Support Center with respect to any issue specifically mentioned elsewhere in this Lease as a matter to be decided by arbitration, such dispute shall be determined by arbitration as provided in this paragraph. The City and Family Support Center shall each appoint a person as arbitrator who shall have had at least ten (10) years of experience in Thurston County in the subject matter of the dispute. The appointment shall be in writing and given by each party to the other, and the arbitrators so appointed shall consider the subject matter of the dispute, and if agreement can be reached between them, their opinion shall be the opinion of the arbitration. In the event of their failure to agree upon the matter so submitted, they shall appoint a third arbitrator. In the case of the failure of such arbitrators to agree upon the third arbitrator, the same shall be appointed by the American Arbitration Association from its qualified panel of arbitrators, with similar qualifications. If the City or Family Support Center shall fail to so appoint an arbitrator for a period of ten (10) days after written notice from the other party to make such appointment, then such party will have defaulted its right to make such appointment, and the arbitrator appointed by the nondefaulting party shall determine and resolve the dispute. In the event the three arbitrators are appointed, after being duly sworn to perform their duties with impartiality and fidelity, they shall proceed to determine the question submitted. The decision of the arbitrators shall be rendered within thirty (30) days after their appointment, and such decision shall be in writing, with copies thereof delivered to each of the parties. The award of the arbitrators shall be final, binding, and conclusive on the parties. The fees of the arbitrators and the expenses incident to the proceedings shall be borne equally between the City and Family Support Center. The arbitrators shall award to the prevailing party the fees of that party's counsel, expert witnesses, or other witnesses called by the prevailing party.

29. INVALIDITY OF PARTICULAR PROVISIONS.

If any term or provision of this Lease or the application thereof to any person or circumstance shall, to any extent, be invalid or unenforceable, the remainder of this Lease or the application of such term or provision to persons or circumstances other than those as to which it is held invalid or unenforceable shall not be affected thereby and shall continue in full force and effect.

30. NOTICES.

All default and other substantial notices required under the provisions of this Lease may be personally delivered or mailed. If mailed, they shall be sent by certified mail, return receipt requested to the following addresses:

To the City:
Jay Burney, Assistant City Manager
City of Olympia
P. O. Box 1967
Olympia, WA 98507

To the Family Support Center:
Schelli Slaughter, Executive Director
The Family Support Center of South Sound
201 Capitol Way
Olympia, WA 98501

or to such other respective addresses as either party hereto may hereafter from time to time designate in writing. Notices given by personal delivery shall be deemed given upon receipt. Notices sent by mail shall be deemed given when properly mailed, and the postmark affixed by the United States Post Office shall be conclusive evidence of the date of mailing.

31. WAIVER.

The acceptance of rent by the City for any period or periods after a default by Family Support Center hereunder shall not be deemed a waiver of such default unless the City shall so intend and shall so advise Family Support Center in writing. No waiver by the City of any default hereunder by Family Support Center shall be construed to be or act as a waiver of any subsequent default by Family Support Center. After any default shall have been cured by Family Support Center, it shall not thereafter be used by the City as a ground for the commencement of any action under the provisions of paragraph 19, **DEFAULTS.**

32. BINDER.

This Lease is binding upon the parties hereto, their heirs, personal representatives, successors in interest and assigns.

33. NO RECORDING.

Without the prior written consent of the City, this Lease shall not be recorded.

34. COMMISSIONS AND FEES.

In the absence of any agreement between the parties to the contrary, each party represents and warrants to the other that it has not been represented by, or introduced to the other by, any broker or agent. In the absence of any agreement between the parties to the contrary, each party hereby agrees to indemnify and hold the other harmless from and against any and all fees, commissions, costs, expenses (including attorneys' fees) obligations and causes of actions arising against or incurred by the other party by reason of any claim for a real estate commission or a fee or finder's fee by reason of any contract, agreement or arrangement with, or services rendered at the request of, the indemnifying party.

LESSOR:

CITY OF OLYMPIA, a Washington
Municipal Corporation,

By: _____
Steven R. Hall, City Manager

APPROVED AS TO FORM:

 _____

Assistant City Attorney

STATE OF WASHINGTON)
) ss
COUNTY OF THURSTON)

On this _____ day of _____, 2014, before me, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared before me Steven R. Hall to me known to be the City Manager of the City of Olympia, a municipal corporation, who executed the foregoing **Lease Agreement**, and acknowledged the said **Lease Agreement** to be the free and voluntary act and deed of said municipal corporation for the uses and purposes therein mentioned and on oath states that he is authorized to execute the said **Lease Agreement**.

WITNESS my hand and official seal the day and year first above written.

Signature
Print Name: _____
NOTARY PUBLIC in and for the State of Washington,
residing at _____
My commission expires: _____

FAMILY SUPPORT CENTER

By: _____
Signature

Print Name

Title

STATE OF WASHINGTON)
) ss
COUNTY OF THURSTON)

On this _____ day of _____, 2014, before me, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared before me _____ to me known to be the _____ of Family Support Center of South Sound, a Washington nonprofit corporation, who executed the foregoing **Lease Agreement**, and acknowledged the said **Lease Agreement** to be the free and voluntary act and deed of said nonprofit corporation for the uses and purposes therein mentioned and on oath states that he/she is authorized to execute the said **Lease Agreement**.

WITNESS my hand and official seal the day and year first above written.

Signature
Print Name: _____
NOTARY PUBLIC in and for the State of Washington,
residing at _____
My commission expires: _____

EXHIBIT "A"
Property Description

Lot 7, Block 3, of Sylvester's Plat of the Town of Olympia, as recorded in Volume 1 of Plats at page 14, Thurston County records; Together with the easterly five (5) feet of Lot 8, Block 3 of said Sylvester's Plat. Situated in the SW Quarter of Section 14, Township 18 North, Range 2 West, Willamette Meridian, Washington, together with the children's play area lying to the North and the courtyard lying to the West.

EXHIBIT "B"

Programs

Family Support Center Programs & Services: The Family Support Center provides a variety of comprehensive, co-located, coordinated, confidential family support services in accordance with our mission, "Working Together to Strengthen ALL Families." The Family Support Center was founded to provide a "one stop shop" where families in Olympia and the South Sound region can access multiple services needed to support and strengthen families. The Family Support Center develops and coordinates programs and services in response to community needs. Family Support Services include but are not limited to such activities as case management, parent support, maternal/infant health, mental health counseling, early learning programs, homeless prevention, substance abuse treatment, basic needs, supervised visitation, child abuse & neglect prevention, holiday assistance, legal support, advocacy, medical care, adult education, support groups, child care, family activities, financial assistance, transportation, domestic violence/sexual assault services, training, shelter, housing, employment assistance, prenatal support, resource & referral, screenings and assessment, benefits assistance, navigation services, community events, and more. The Family Support Center sublets space to other organizations that provide direct benefits and services to families, women, and children in our community.

Family Resource Services: This program services families and children in need of support and assistance in accessing and navigating community resources and meeting basic needs that help families achieve economic and residential stability, family safety, health, & well-being, and promotion of protective factors for children.

Parent & Children's Education: A variety of parent education classes, support groups, life skills classes, trainings, classes, and other education classes are offered to parents and adults in the community. Child care and children's programming such as preschool programs, workshops, indoor/outdoor play, activities, community cafes, parent leadership opportunities, and child centered events, are offered to support children's healthy development.

Thurston County Family Justice Center: The Family Support Center is the coordinated entry point for victims/survivors of domestic violence, sexual assault, and human trafficking accessing services of the Thurston County Family Justice Center, a program of the Family Support Center. The Family Justice Center program is a public private partnership of community based and criminal justice organizations and agencies working together to address the safety and well-being of survivors and their families.

Homeless Family Services: The Family Support Center is the coordinated entry for all homeless families with children in our community, providing intake/assessment, emergency shelter, affordable housing, rental assistance, and other supportive services to support homeless families and prevent homelessness of those at imminent risk.

Donations: The Family Support Center provides donations of good/services to families, children, and individuals in need in our community. Donations of food, clothing, diapers, hygiene supplies, cold weather gear, emergency supplies, bus passes, gift cards, holiday toys, baby equipment, and more are regularly distributed.

Supervised Visitation: The Family Support Center provides supervised visitation services and transportation to private parties as well as child welfare involved families.

Community meeting and office space: The Family Support Center provides office space, meeting, kitchen, common, and activity space to public and private community organizations in alignment with our mission and purpose.

Legal Services: A variety of civil legal clinics and pro bono legal support and counsel is available at the Family Support Center.

Medical Services: Acute medical care, mental health, and preventive medical service clinics are offered to low income families/individuals in addition to healthcare navigation and enrollment services.

Childcare: A variety of childcare programs are offered at the Family Support Center including childcare provider training, enrollment, scholarships, access, activities, before/after school care, children's programs, camps, and more.

Advocacy and Volunteer Services: A variety of volunteer and advocacy organizations and activities operate at the Family Support Center to promote community engagement and efforts that are in alignment with the Family Support Center's mission in purpose.

EXHIBIT "C"
Community Benefits

The Family Support Center of South Sound is 501c3 nonprofit with the mission “Working Together to Strengthen ALL Families.” The Family Support Center of South Sound was founded to provide comprehensive, co-located, collaborative services delivered under one roof to improve access to services to families, children, and individuals in the community. The Family Support Center building is a community center whereas nonresidential coordinated services are delivered to community members for the benefit of the community. Family Support programs are defined as community-based and public services to promote the health, well-being, and safety of children and families. Services benefit citizens of the City of Olympia and the greater South Sound region.

Specific Community Benefits are outlined in the program descriptions in Exhibit “B.”



City of Olympia

City Council

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".

Agenda Date: 10/14/2014
Agenda Item Number: 4.I
File Number:14-0988

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

Title

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".

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Move to authorize the Mayor to sign an 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".

Body

Issue:

Should Olympia work with Thurston County to administer the "2015 Point-in-Time Count of Homeless Persons" and corresponding Homeless Connect Events.

Staff Contact:

M. Anna Schlecht, Housing Program Manager, 360.753.8183

Presenter(s):

None. Consent calendar item.

Background and Analysis:

The Thurston County Homeless Coordinator has been working with the City of Olympia and other stakeholders to develop plans for the County's "2015 Point-in-Time Count of Homeless Persons". Last year the January 2014 Homeless Census featured a "Homeless Connect Event" as the primary methodology to connect with unsheltered homeless people. This year, the Homeless Coordinator decided to separate the two events in order to maximize the effectiveness of both.

Thurston County is entering year ten (10) of a 10-Year Plan to reduce homelessness in Thurston County by half. This plan started in 2006 and will end in 2015. The Homeless Census Report provides the data that determines the level of progress made in this effort.

The goal is for the County to build upon the success of the past five years' partnerships with the City of Olympia through key direction from the Homeless Coordinator, new ideas from the community and continued administration of the work by the City's Housing Program. The Homeless Coordinator will provide overall guidance to ensure that these two events will support County goals to reduce homelessness through better coordination of resources.

1) **2015 Homeless Census**

Each January, Thurston County mobilizes citizens, non-profit staffers, government staffers, elected officials and others to help count homeless citizens. The results of this census are compiled into the County's annual "Point-in-Time Count of Homeless Persons Report," often referred to as the annual "Homeless Census Report". This report serves to:

1. Provide the most **accurate census** of homeless people, the causes of their homelessness and other demographic information;
2. **Quantifies needs** based on numbers of homeless people, which in turn brings in Federal and State dollars to provide homeless shelter, transitional housing and other services;
3. Provides an **accurate assessment of current available resources**; and
4. Allows for the **analysis of needs and resources** to serve as the basis for local strategic responses to homelessness.

The Homeless Census Report provides guidance for the HOME Consortium funding allocations for housing programs in Thurston County. The report data is also heavily used by social service agencies and other local bodies of government seeking State and Federal funding to address homeless and related needs.

2) **2015 Homeless Connect Events**

The 2015 Homeless Connect Events will be held in conjunction with the 2015 Homeless Census, including one urban hub Homeless Connect Event coordinated by City of Olympia and one or more rural hub Homeless Connect Event(s) coordinated by Thurston County Homeless Census Coordinator during which homeless census workers will collect homeless census data from homeless people who will also receive survival commodities and services. These Homeless Connect Events serve the following functions:

- Serve as a PIT Census locations January 2015 Point in Time Census (TBA last week January, 2015)
- Offer tangible goods and services to homeless and street dependent people
- Provide referrals for services, shelter and housing for homeless and street dependent people
- Strengthen the County's network of services
- Increase public awareness of homeless issues

Neighborhood/Community Interests (if known):

The Homeless Census and the Homeless Connect Events provide key data to support more effective responses to homelessness, which affects all residents of the community.

Options:

1. Move to authorize the Mayor to sign an Interlocal Agreement with Thurston County to produce the County's **"2015 Thurston County Point-in-Time (PIT) Count of Homeless Persons and corresponding Homeless Connect Events"**.
2. Do not move to authorize the Mayor to sign an Interlocal Agreement with Thurston County to produce the County's **"2015 Thurston County Point-in-Time (PIT) Count of Homeless Persons and corresponding Homeless Connect Events "**.

Financial Impact:

1. The \$30,000 contract from Thurston County will fund City staff and additional professional service contractors to conduct the 2015 Point-in-Time Census and to produce the County's "Point-in-Time Count of Homeless Persons" report.

INTERLOCAL AGREEMENT
Between
THE CITY OF OLYMPIA AND THURSTON COUNTY

For Producing the
THURSTON COUNTY 2015 POINT IN TIME HOMELESS CENSUS

And Conducting the
THURSTON COUNTY 2015 HOMELESS CONNECT EVENTS

Whereas, RCW 39.34.010 permits local governmental units to make the most efficient use of their powers by enabling them to cooperate with other localities on a basis of mutual advantage and thereby to provide services and facilities in a manner and pursuant to forms of governmental organization that will accord best with geographic, economic, population and other factors influencing the needs and development of local communities; and

Whereas, pursuant to RCW 39.34.080, each party is authorized to contract with any one or more other public agencies to perform any governmental service, activity, or undertaking which each public agency entering into the contract is authorized by law to perform; provided, that such contract shall be authorized by the governing body of each party to the contract and shall set forth its purposes, powers, rights, objectives and responsibilities of the contracting parties;

NOW, THEREFORE, in consideration of the mutual promises contained herein, the City of Olympia (**OLYMPIA**) and Thurston County (**THURSTON**) agree as follows:

I. Purpose/Objective

The purpose of this Agreement is to allow **OLYMPIA** to enter into a technical services contract with Public Health and Social Services, Housing and Community Renewal of **THURSTON** for the following purposes:

Work with the Thurston County Homeless Coordinator to coordinate two inter-related activities:

- **2015 Thurston County Point in Time (PIT) Homeless Count of Homeless Persons** and to compile the results into the “2015 Homeless Census Report for Thurston County” with all homeless census activities to be guided by State Department of Commerce’s “State Guidelines Point in Time Homeless Census” (**EXHIBIT B**); and,
- **2015 Homeless Connect Events**, to include one urban hub Homeless Connect Event coordinated by City of Olympia and one or more rural hub Homeless Connect Event(s) coordinated by Thurston County Homeless Census Coordinator during which homeless census workers will collect homeless census data from homeless people who will also receive survival commodities and services.

II. Definitions

In this Agreement, the following words shall have the meanings set forth below:

“2015 Point in Time Count of Homeless Persons” will mean the annual Thurston County census of homeless people, and will also be referred to as “the Homeless Census” and “the Point in Time Census” and will occur throughout the last week of January, 2015.

“2015 Homeless Connect Events” will mean two or more specific events intended to provide goods and services for homeless people in venues that will facilitate Homeless Census work. that will occur on dates to be determined during the last week of January, 2015.

“Homeless people” will mean those individuals who reside in emergency shelters, transitional housing, in vehicles or out of doors at the time of the Point in Time Census. Please note that other individuals without a secure place of residence may also be included in designated section of the final report.

“Community Partners” will mean all local non-profit organizations and representatives thereof, local faith based organizations and representatives thereof, government officials and other individuals who are involved directly or indirectly with service, shelter or transitional housing provision for homeless individuals.

“HOME Consortium” will mean the eight member inter-jurisdictional body that governs the use of federal HOME funds and the two state funded programs called the “Homeless Housing Program” and the “Affordable Housing Program”, which also funds and governs the annual Homeless Census.

“HCAC” will mean the “HOME Citizens Advisory Committee” established by the HOME Consortium composed of appointed members who represent service providers, non-profit housing developers, private sector housing industry, faith-based communities, homeless people and other stakeholders in local homeless and affordable housing policy and funding issues.

III. Scope of Agreement/Work

A. **EXHIBIT A-1:** **2015 POINT IN TIME HOMELESS CENSUS**
The full scope of agreement/work is attached as **EXHIBIT A-1**. A summary of key responsibilities for **OLYMPIA** and **THURSTON** follows:

1. Responsibilities of **THURSTON** shall be as follows:
 - Provide direction and coordination from the County Homeless Coordinator;
 - Provide programmatic knowledge and availability of staff from various County departments;
 - Provide data from the Department of Commerce Homeless Management Information Systems (HMIS);

- Provide a prompt review of all **OLYMPIA** work products to stay current on project timeline;
- General project management and oversight; and,
- Make payment(s) as requested to **OLYMPIA** for services provided.

2. Responsibilities of **OLYMPIA** shall be as follows:

- Work with the County Homeless Coordinator to provide overall homeless census administrative coordination;
- Mobilize broad based participation through conducting a series of community meetings and transmit community partner communications in a timely fashion;
- Directly coordinate the participation of all homeless service, shelter and transitional housing providers; all local jurisdictions, and other organizational participants;
- Provide training for all homeless census participants;
- Provide a signed “confidentiality statement form” from all persons involved in the homeless census to **THURSTON**. All personal information collected in the census is confidential, and anyone that receives this information shall take all necessary steps to protect the identity and confidentiality of each person counted as provided by RCW 43.185C.030;
- Provide the **preliminary unsheltered report to the County on or before March 1, 2015**, and provide subsequent written analysis and table production;
- Provide the **preliminary homeless census results report to the County on or before March 1, 2015**, and provide subsequent written analysis and table production;
- Produce and present the **2015 Thurston County Homeless Census Report** to the HOME Consortium and Thurston County Commission on or before May 31, 2015, contingent upon receipt of all Department of Commerce PIT data for Thurston County; and,
- Submit invoices to **THURSTON** for work performed.

B. **EXHIBIT A-2** **2015 HOMELESS CONNECT EVENTS**

The full scope of agreement/work is attached as **EXHIBIT A-2**. A summary of key responsibilities for **OLYMPIA** and **THURSTON** follows:

1. Responsibilities of **THURSTON** shall be as follows:

- Provide direction and coordination from the County Homeless Coordinator;
- Provide programmatic knowledge and availability of staff from various County departments;
- Provide a prompt review of all **OLYMPIA** work products to stay current on project timeline;
- General project management and oversight; and,
- Make payment(s) as requested to **OLYMPIA** for services provided.

2. Responsibilities of **OLYMPIA** shall be as follows:

- Provide services detailed in the scope of work as possible within the allotted hours set forth in the scope of work;
- Work with the County Homeless Coordinator to provide general administrative coordination of all Homeless Connect Event activities based in the urban hub (Homeless Coordinator to manage rural hub events);
- Mobilize broad based participation through conducting a series of community meetings and communicate with community partners regarding key activities and deadlines in a timely fashion;
- Secure all available services, goods and volunteers for all key elements of the urban hub Homeless Connect Event (shared resources for both urban hub and rural hub) to the extent possible;
- Work with the Homeless Coordinator, the HCAC representatives and others to coordinate the participation of all homeless service, shelter and transitional housing providers; all local jurisdictions, and other organizational participants;
- Provide guidance and coordination for all Homeless Connect Event participants;
- Provide a signed “confidentiality statement form” from all persons involved in the homeless census to **THURSTON**. All personal information collected in the census is confidential, and anyone that receives this information shall take all necessary steps to protect the identity and confidentiality of each person counted as provided by law;
- Conduct the **2015 Urban Hub Homeless Connect Event in agreed location.**
- Submit invoices to **THURSTON** for work performed.

IV. Payment (or Funding/Costs/etc.)

A. THURSTON agrees to pay OLYMPIA for services rendered through the execution of this contract in an amount **not exceed \$30,000**. Invoice(s) submitted by OLYMPIA will itemize services rendered and costs incurred to be paid.

V. Method of Payment

A. OLYMPIA will invoice THURSTON upon completion of all work, with invoice(s) clearly itemizing contract activities and work products delivered.

B. Upon completion of the work set forth in the invoice, payment will be made by THURSTON within thirty (30) days of receipt of a final invoice from OLYMPIA upon completion of work.

VI. Indemnification & Insurance

A. THURSTON agrees to defend, indemnify and hold OLYMPIA, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including reasonable attorney fees, arising out of or in connection with THURSTON's performance of the Agreement, except to the extent such injuries and damages are caused by the negligence of OLYMPIA.

B. OLYMPIA agrees to defend, indemnify and hold the THURSTON, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including reasonable attorney fees, arising out of or in connection with OLYMPIA's performance of this Agreement, except to the extent such injuries and damages are caused by the negligence of THURSTON.

VII. Joint Board

This Agreement creates no Joint Board and no separate legal entity.

VIII. Duration of Agreement

This Agreement shall be effective from the date of last authorizing signature hereto, upon proper compliance with RCW 39.34.040, until June 30, 2015 unless otherwise terminated in the manner described under the termination section of this Agreement.

IX. Administrative Changes and Modifications

Thurston and Olympia may make administrative changes to specific portions of the "Scope of Work" regarding deadlines and specific tasks if such changes do not materially affect the Thurston's ability to meet State reporting deadlines. Such amendments must make specific reference to this Agreement and be executed in writing, signed by the Thurston County Community Housing Program Manager and the City Housing Program Manager who are the designated representatives of

Thurston and the Olympia. Such amendments shall not invalidate this Agreement or relieve or release either the Thurston or Olympia from its obligations under this Agreement

X. Termination of Agreement

This Agreement may be terminated upon sixty (60) days notice to the other party using the method of notice provided for in this Agreement. Payment shall be made for all services rendered up until the effective date of termination.

XI. Entire Agreement

This Agreement sets forth all terms and conditions agreed upon by **OLYMPIA** and **THURSTON** and supersedes any and all prior agreements oral or otherwise with respect to the subject matter addressed herein.

XII. Recording

Prior to its entry into force, this Agreement shall be filed with the Thurston County Auditor's Office or posted upon the websites or other electronically retrievable public source as required by RCW 39.34.040.

XIII. Notice

Any notice required under this Agreement shall be to the party at the address listed below and shall become effective three days following the date of deposit in the United States Postal Service.

CITY OF OLYMPIA

Attn: **Anna Schlecht**, Housing Program Manager, City of Olympia
Re: Interlocal Agreement: Point in Time Count of Homeless Persons and Homeless Connect Events
City of Olympia
P.O. Box 1967
Olympia, WA 98507-1967

THURSTON COUNTY

Public Health and Social Services
Attn: **Gary Aden**, Housing Program Manager
Re: Interlocal Agreement – Point in Time Count of Homeless Persons *aka* Homeless Census
Thurston County Health Department
412 Lilly Road NE
Olympia, WA 98506

XIV. Interpretation and Venue

This Agreement shall be governed by the laws of the State of Washington as to interpretation and performance. The parties hereby agree that venue for enforcement of this agreement shall be the Superior Court of Thurston County.

XV. Ratification

Any work performed prior to the effective date that falls within the scope of this Agreement and is consistent with its terms is hereby ratified and confirmed.

CITY OF OLYMPIA

THURSTON COUNTY

Mayor

Don Sloma, Director
Public Health and Social Services

Date: _____

Date: _____

Approved as to form:

Approved as to form:
Jon Tunheim, County Prosecutor



Assistant City Attorney

By _____
Thurston County Deputy Prosecutor

EXHIBIT A - 1

**INTERLOCAL AGREEMENT
BETWEEN
CITY OF OLYMPIA and THURSTON COUNTY
SCOPE OF WORK – 2015 PIT HOMELESS CENSUS**

The proposed services to be performed by Olympia are set forth as follows:

PIT Homeless Census Scope of Work and Budget		
<p>The City of Olympia requests \$25,000 of Homeless Housing Program funds to conduct the 2015 Homeless Point-In-Time Census for Thurston County, in conformance with the standards established by the Washington State Department of Commerce, and RCW 43.185C.030 and RCW 43.185C.180. Working at the direction of the County Homeless Coordinator, the City of Olympia will coordinate, conduct, and prepare the 2015 Point-in-Time Homeless Census Report for Thurston County. Funds will pay for all costs in performance of conducting the census survey and producing report(s).</p>		
Project Task	Timeline Dates	Budget
<p>CENSUS PREPARATION: Schedule, facilitate and conduct community-wide organizational meetings for the 2015 Point-in-Time Homeless Census to include:</p> <ul style="list-style-type: none"> • Census Planning & Scoping Identify community partners & conduct a series of planning meetings to develop methodologies (activities; locations; mapping; roles; timelines; deliverables) for the 2014 Homeless Census. <ul style="list-style-type: none"> ○ Community Planning Partners: <ul style="list-style-type: none"> ▪ Jurisdictions: HOME representatives & community leaders ▪ Service Providers: Street outreach, service, shelter, housing Providers, food banks, faith communities ▪ Other Partners: Public, businesses with homeless contact ○ Confirm Site-based Census Location <ul style="list-style-type: none"> ▪ Urban Hub ▪ Rural Hubs ○ Confirm Methodologies <ul style="list-style-type: none"> ▪ Consult literature – Cite references ▪ Seek guidance – Elected Official's, community partners <ul style="list-style-type: none"> • Sheltered Populations <ul style="list-style-type: none"> ○ Provider-based Census (Via HMIS) • Unsheltered Populations <ul style="list-style-type: none"> ○ Site-based Census <ul style="list-style-type: none"> ▪ Urban Hub(s) Mapping / Staffing ▪ Rural Hub(s) Mapping / Staffing ○ Field-based Census <ul style="list-style-type: none"> ▪ Street Outreach / Mapping / Staffing ▪ Camp Outreach / Mapping / Staffing • Confirm Administrative Functions <ul style="list-style-type: none"> ○ Solicit paid staff and key volunteers 	<p>9/1/14 - 1/20/15</p> <p>9/1/14 – 11/15/14</p> <p>11/1/14 – 12/15/14</p> <p>10/1/14 – 1/1/15</p> <p>10/1/14 – 2/22/15</p>	<p>25,000</p>

<ul style="list-style-type: none"> ○ Provider Census Mobilization ○ Community Volunteer Mobilization ○ Finalize all census forms & related documents ● Homeless Coordinator's Role: <ul style="list-style-type: none"> ○ Provide policy direction for PIT & HEC ○ HMIS Capacity Building ○ Coordinate Provider HMIS Data Entry ○ Co-Coordinate planning efforts ○ Participate in data analysis <i>(listed below)</i> <p>CENSUS COORDINATION Manage the Point in Time Homeless Census last week of January, 2015.</p> <ul style="list-style-type: none"> ○ Secure Coordinating Center – Obtain location suitable for coordinating the census and hosting all participants. ○ Census Mobilization Provide all necessary forms, materials and resources needed to conduct census. ○ Provider Surveys – Non-HMIS Coordinate all data collection from outside agencies not participating in the HMIS ○ Supervise Census Workers Supervise all census workers ○ Data Collection Collect census forms for data entry into HMIS. ○ Record Keeping Retain all paper surveys & related documents <p>CENSUS DATA ANALYSIS Facilitate the analysis of homeless census results to include:</p> <ul style="list-style-type: none"> ○ Review Data Ensure data is standardized and unduplicated ○ Analyze Survey Data Examine 2015 census results, compare with past years and other Washington counties. ○ Draft Report Narratives Develop written analysis ○ Draft Charts Develop explanatory charts and tables <p>CENSUS REPORT PRODUCTION (All Related 2015 Homeless Census Reports) Develop and produce the 2015 Homeless Census Report, incorporating census data, public school census data and other relevant information.</p> <ul style="list-style-type: none"> ○ Unsheltered Report Submit unsheltered data to the County ○ Final Homeless Census Report Submit Final Point in Time Census Report to the county ○ Homeless Census De-Brief Report Develop a final evaluation report on the effectiveness of the 2015 PIT Homeless Census Report ○ ● ALL WORK COMPLETE – 2015 PIT HOMELESS CENSUS <i>(Contingent upon timely release of data from State Commerce)</i> 	<p>9/1/14 - 2/28/15</p> <p>1/10/15 – 1/31/15</p> <p>2/1/15 - 2/28/15</p> <p>2/28/15 - 3/31/15 <i>(Contingent upon timely release of data from State Commerce)</i></p> <p>4/30/2015</p>	
	TOTAL PAYMENT	25,000

EXHIBIT A - 2

INTERLOCAL AGREEMENT
 BETWEEN
 CITY OF OLYMPIA and THURSTON COUNTY
SCOPE OF WORK – HOMELESS CONNECT EVENTS

This proposal is submitted for the purpose of conducting the 2015 Homeless Connect Events, configured as a singular urban hub event conducted by City of Olympia and a number of rural hub Homeless Connect Events to be conducted by the County Homeless Coordinator. Proposed services identified below.

2015 Homeless Connect Event - Scope of Work and Budget		
<p>The City of Olympia requests \$5,000 of HOME Consortium (Homeless Housing Program) funds to conduct a Homeless Connect Event for Thurston County to be held last week of January, 2015. Held in conjunction with the 2015 Point in Time Homeless Census (PIT Homeless Census) the urban hub and rural hubs' Homeless Connect Events" (HCE) will function as "one-stop homeless service centers" intended to:</p> <ol style="list-style-type: none"> 1) Serve as a PIT Census locations January 2015 Point in Time Census (TBA last week January, 2015) 2) Offer tangible goods and services to homeless and street dependent people 3) Provide referrals for services, shelter and housing for homeless and street dependent people 4) Strengthen the County's network of services 5) Increase public awareness of homeless issues <p>The County Homeless Coordinator and the City of Olympia will plan for and conduct these events in conjunction with the 2015 PIT Homeless Census, coordinating all participating community partner agencies and volunteers. Actual HCE services rendered contingent upon available resources and volunteers. Requested funds will pay for all costs in performance of conducting these Homeless Connect Events.</p>		
Project Task	Timeline	Budget
<p>URBAN HUB HOMELESS CONNECT EVENT PREPARATION: STAFF LEAD: <i>City of Olympia</i></p> <p>Preparation:</p> <ul style="list-style-type: none"> • Early contact with Community Partners - partnership with HCAC members <ul style="list-style-type: none"> ○ Thurston Co. Food Bank: solicit commodities for meal & grab & go foods ○ Tacoma Goodwill: solicit coats / hats / sleeping bags for distribution ○ Hair Stylists / Barber Schools: solicit volunteers for free hair cuts ○ Thurston County Medical Reserve Corps ○ HCAC members: Planning assistance ○ Interfaith Works partners: Volunteers, planning assistance • Identify and secure location – partnership with HCAC members • Community / neighborhood outreach <ul style="list-style-type: none"> ○ Promo - information, recruitment, mitigate potential negative impacts • Recruit volunteers - partnership with HCAC members <ul style="list-style-type: none"> ○ Faith Communities ○ Service Organizations • Recruit interns – negotiate contracts & establish academic goals 	<p>Sept – Dec. 2014</p>	<p><i>See below</i></p>

<ul style="list-style-type: none"> ○ Contact Evergreen & St. Martin's Faculty ○ Contact high School Senior Project coordinators <p>Event Management / PIT Census Data Gathering HCE to be held in conjunction with Homeless Census to collect PIT Partnership with HCAC members</p> <ul style="list-style-type: none"> ● Set up for event install equip/supplies/materials for all event elements <ul style="list-style-type: none"> ○ Prepared meal(s) (number of meal times based on available resources) ○ Commodities distribution <ul style="list-style-type: none"> ▪ Personal Hygiene kits ▪ Coats, hats, gloves ▪ Food – grab & go ▪ Survival equipment (tarps, sleeping bags, tents) ▪ Pet goods (food, leashes, collars) ○ Personal Services <ul style="list-style-type: none"> ▪ Hair cuts ▪ Foot care / wound care ▪ Social Services referrals <ul style="list-style-type: none"> ● PATH ● Ambassadors ○ Medical Reserve Corps <ul style="list-style-type: none"> ▪ Immunizations ▪ Health screenings ▪ Grab & go care package ○ Event Management <ul style="list-style-type: none"> ▪ Coordinate interns, staff & volunteers ▪ Ensure delivery of high quality services and goods for all attendees <p>EVALUATE HOMELESS CONNECT EVENT:</p> <ul style="list-style-type: none"> ● Schedule, facilitate and conduct a debrief meeting ● Compile evaluations and feedback, deliver an outcome report 	January 2015	
<p>RURAL HUB HOMELESS CONNECT EVENT(S) STAFF LEAD: County Homeless Coordinator</p> <ul style="list-style-type: none"> ● Preparation - Based on joint preparation for urban hub HCE and rural hub resources ● Event Management – Based on rural hub resources ● Supplies, rents, services – secure resources as needed up to sub-total of \$1,500 ● Evaluate Homeless Connect Events – facilitate de-brief meetings, deliver outcome report 		\$1,500
<p>Please note: Contract based on separate coordination of urban and rural HCE as noted above, jointly secured and funded commodities and related resources.</p>	TOTAL	5,000

CITY STAFF TIME CALENDAR

Month	Week	HCE Hours	PIT Hours	Volunteer Hours	TOTAL HOURS
October		3	5	12	20 Hours
November		10	5	15	30 Hours
December		10	10	25	45 Hours
January		15	10	30	55 Hours
TOTAL HOURS		38 Hours	30 Hours	82 Hours	150 Hours

**State Guidelines
Point in Time and Housing Inventory Count
of Homeless Persons**

January 2014



Department of Commerce
Innovation is in our nature.

Contact Information

For more information concerning these Guidelines, and the Homelessness Housing and Assistance Act, please contact:

Department of Commerce
Community Services & Housing Division
PO Box 42525
Olympia, Washington 98504-2525

(360) 725-3028 nick.mondau@commerce.wa.gov

<http://www.commerce.wa.gov/PIT>

Introduction

The Homelessness Housing and Assistance Act requires an annual count of homeless persons in Washington State. The purpose of these guidelines is to define the common elements required of all local counts, to ensure that data is comparable between counties, and to ensure that confidentiality is protected.

Communities are encouraged to adapt this basic framework to the specific conditions and count infrastructure of their community.

The Act specifically states:

RCW 43.185C.030

The department shall annually conduct a Washington homeless census or count consistent with the requirements of RCW 43.63A.655. The census shall make every effort to count all homeless individuals living outdoors, in shelters, and in transitional housing, coordinated, when reasonably feasible, with already existing homeless census projects including those funded in part by the United States Department of Housing and Urban Development (HUD) under the McKinney-Vento homeless assistance program. The department shall determine, in consultation with local governments, the data to be collected.

All personal information collected in the census is confidential, and the department and each local government shall take all necessary steps to protect the identity and confidentiality of each person counted.

The department and each local government are prohibited from disclosing any personally identifying information about any homeless individual when there is reason to believe or evidence indicating that the homeless individual is an adult or minor victim of domestic violence, dating violence, sexual assault, or stalking or is the parent or guardian of a child victim of domestic violence, dating violence, sexual assault, or stalking; or revealing other confidential information regarding HIV/AIDS status, as found in RCW 70.24.105. The department and each local government shall not ask any homeless housing provider to disclose personally identifying information about any homeless individuals when the providers implementing those programs have reason to believe or evidence indicating that those clients are adult or minor victims of domestic violence, dating violence, sexual assault, or stalking or are the parents or guardians of child victims of domestic violence, dating violence, sexual assault, or stalking. Summary data for the provider's facility or program may be substituted.

The Washington homeless census shall be conducted annually on a schedule created by the department. The department shall make summary data by county available to the public each year. This data, and its analysis, shall be included in the department's annual updated homeless housing program strategic plan....

Date of Count

Because the U.S. Department of Housing and Urban Development (HUD) directs Continuums of Care to perform a point in time count (PIT) and housing inventory count (HIC) of homeless persons during the last ten days of January, to avoid duplication the state mandated count will be done on Thursday, January 23, 2014.

This date is unlikely to be ideal for every community. Communities are free to conduct additional counts on other dates.

Communities should strive to perform their counts on this date. However, if a particular facility/program that serves homeless persons is not able to collect data on that day, or counting on that day would significantly undercount unique individuals frequenting that location, the count for that specific facility can be done on any day during the last ten days of January, provided efforts are made to ensure that the count is unduplicated.

Example: a food bank that is not open on Thursdays could do a count on Saturday if they explicitly ask that the form only be filled-out once by respondents, and/or identifiers were collected that could be unduplicated during tabulation. Respondents should be asked to indicate where they slept on the night of the point in time count (Thursday night).

In special circumstances (such as very rural areas) the count can be performed over the course of several days at particular facilities, provided efforts are made to un-duplicate count data and refer to the night of the count.

Housing Inventory Count

HUD requires counties to collect information on the number of individuals in each homeless program included in the housing inventory chart. This includes all emergency shelter programs, homeless transitional housing programs, permanent supportive housing programs and rent assistance.

This information is collected during the same week as the point in time count. Counties will be responsible for providing accurate data on the number of individuals staying at each facility either using Commerce HMIS or their own approved methods.

Protecting Identities of Persons Counted

As per 43.185C.180, personally identifying information (such as names, birthdays, addresses, etc.) cannot be collected unless written consent is obtained from the persons providing the information.

... (2) Information about homeless individuals for the Washington homeless client management information system shall come from the Washington homeless census and from state agencies and community organizations providing services to homeless individuals and families. Personally identifying information about homeless individuals for the Washington homeless client management system may only be collected after having obtained informed, reasonably time limited written consent from the homeless

individual to whom the information relates. Data collection shall be done in a manner consistent with federally informed consent guidelines regarding human research which, at a minimum, require that individuals be informed about the expected duration of their participation, an explanation of whom to contact for answers to pertinent questions about the data collection and their rights regarding their personal identifying information, an explanation regarding whom to contact in the event of injury to the individual related to the homeless client survey, a description of any reasonably foreseeable risks to the homeless individual, and a statement describing the extent to which confidentiality of records identifying the individual will be maintained....

As per the HEARTH ACT, the term ‘personally identifying information’ means individually identifying information for or about an individual, including information likely to disclose the location of a victim of domestic violence, dating violence, sexual assault, or stalking, including: (A) a first and last name; (B) a home or other physical address; (C) contact information (including a postal, e-mail or Internet protocol address, or telephone or facsimile number); (D) a social security number; and (E) any other information, including date of birth, racial or ethnic background, or religious affiliation, that, in combination with any other non-personally identifying information, would serve to identify any individual.

Any personally identifying information collected by the count must be protected from release to persons not directly involved in the count process. Steps should be taken to ensure that only persons that must view personally identifying information as part of the counting process have access to that information. Persons collecting and handling personally identifying information must be explicitly instructed that the information must remain confidential, and steps must be taken to ensure that personally identifying information contained on paper forms and databases is secured from unauthorized access.

Written consent forms authorizing the collection of personally identifying information must explicitly state: how the information will be used, that persons being surveyed are under no obligation to provide personally identifying information, and the potential risks of providing information.

Important Note: No personally identifying information should be collected as part of the count from persons who are 1) in a DV agency; 2) currently fleeing or in danger from a domestic violence, dating violence, sexual assault or stalking situation or 3) has HIV/AIDS.

Information Collected in Count

Each community must be able to derive counts of each of the following data elements from their count. Communities are free to collect additional information. Specific required wording is provided for questions where subtle differences in how the question is asked and/or defined could lead to results that are not comparable between communities.

It is understood and expected that specific details about some unsheltered persons will be difficult or impossible to collect (i.e., substance use problems, disabilities). The most important information regarding unsheltered persons is the total count. The importance of accurate information collection descends by the order listed below.

	<i>Information</i>	<i>Notes</i>
1	Persons (all household types)	
2	Persons by gender	
3	Single persons	
4	Households (all household types)	
5	Households with minor children accompanied by an adult(s)	
6	Minor children in households, accompanied by an adult(s)	
7	Persons under age 18 unaccompanied by an adult	
8	Households with no minor children	
9	Senior citizens (aged 65 or older)	
10	1-9 above Unsheltered. (In places not meant for human habitation, such as cars, parks, sidewalks, abandoned buildings, on the street)	
11	1-9 above in Emergency Shelter (1-90 day time limits)	
12	1-9 above in Transitional Housing (91 days to 2 years time limit)	

13	Chronically homeless individuals (Homeless more than one year OR more than three times in last three years; with disability)	
14	Chronically homeless families	Families with at least one chronically homeless individual
15	Race	White, Black or African-American, Asian, American Indian or Alaska Native, Native Hawaiian or Other Pacific Islander
16	Ethnicity	Hispanic or Non-Hispanic
17	Veterans	A veteran is someone who has served on active duty in the Armed Forces of the United States. This does not include inactive military reserves or the National Guard unless the person was called up to active duty.
18	Mentally disabled	Includes persons with self-reported mental health problems
19	Persons with alcohol and/or other drug problems	Includes persons with formally diagnosed alcohol or other drug abuse problems, and persons who self identify a substance use problem.
20	Physically disabled	Should only include persons with chronic physical problems, as opposed to time-limited physical injuries.
21	Persons with both substance use and mental health problems (formally diagnosed or self identified)	Can be derived via substance use and mental health questions (13 and 14 above)
22	Domestic violence victims	Asked prior to any collection of personal identifiers. If answer is "yes" personally identifying information may not be collected. Only includes individuals and family members of individuals who are in DV shelter or are <u>currently fleeing or in danger</u> from a domestic violence, dating violence, sexual assault or stalking situation.
23	Persons with HIV/AIDS	If answer is "yes" personally identifying information may not be collected.
24	Seasonal agricultural workers	Includes both traditional "farm workers," and others who seasonally derive income from agricultural activities such as collecting decorative forest products.

Who is counted in the annual homeless count?

For the point in time count, persons living in emergency shelters (including motel/hotel vouchers), transitional housing, or unsheltered (in places not meant for human habitation, such as cars, parks, sidewalks, abandoned buildings, on the street) should be counted. Persons living in a dwelling lacking any of the following should be considered homeless: drinking water, restroom, heat, ability to cook hot food, or ability to bathe.

Persons living temporarily with family or friends due to loss of housing, economic hardship, or a similar reason (often referred to as “*doubled-up*” or “*couch surfing*”) do not meet the HUD definition of homeless. There is no requirement to count these individuals; however this data is useful in identifying the need for housing and services.

For the purposes of this count, transitional housing refers to housing where all program participants have signed a lease or occupancy agreement, the purpose of which is to facilitate the movement of homeless individuals and families into permanent housing within 24 months or such longer period as HUD determines necessary. The program participant must have a lease or occupancy agreement for a term of at least 1 month that ends in 24 months and cannot be extended.

Counts do not need to conduct rigorous screening of persons to determine whether they are homeless. Generally persons who self identify as homeless should be counted, unless they obviously do not fit the criteria. Instructions to surveyors and survey forms should include the definition of who is considered homeless, as appropriate.

Requirements to Minimize Count Duplication

Counts must strive to limit double-counting persons by employing the following strategies:

- Conduct the count during one day (minor exceptions allowed as described previously).
- Obtain written consent to collect personal identifiers that allow un-duplication during count tally.
- Explicitly ask person being surveyed whether they have been counted previously.

Locations of Persons Counted

- All homeless persons in emergency or transitional housing must be counted.
- Persons living outside, in cars, in tents, encampments and other “unsheltered” places should also be counted.

Under no circumstances should count surveyors risk collecting count information in ways that pose a significant safety risk. Persons such as experienced outreach workers and currently/formally homeless persons with relationships with existing homeless persons may be able to safely enter isolated homeless encampments to collect count information.

Count activities can be funded by revenue collected as part of the Homelessness Housing and Assistance Act. Local governments must spend enough Act funds to count people throughout the county.



City of Olympia

City Council

Approval of PBIA Jury Recommendation for Artesian Commons Mural Artist

Agenda Date: 10/14/2014
Agenda Item Number: 4.J
File Number:14-0991

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

Title

Approval of PBIA Jury Recommendation for Artesian Commons Mural Artist

Recommended Action

Committee Recommendation:

Contract with Jean Nagei and Scott Young as artists for the Artesian Commons mural to be painted on the westside wall (backside of Petworks building).

City Manager Recommendation:

Move to authorize PBIA to move forward with recommended artist to begin Artesian Commons mural installation process.

Report

Issue:

A Request for Proposals was released in late August, 2014 which asked artists to submit conceptual artwork and a community involvement process for the installation of a mural at the Artesian Commons

Staff Contact:

Brian Wilson, Downtown Liaison, Community Planning & Development, 360.570.3798

Presenter(s):

N/A - Consent Item

Background and Analysis:

In early 2014, the Parking & Business Improvement Area (PBIA) Board allocated \$5,000 toward the installation of a mural at the Artesian Commons. The wall is located on the west side of the park on the building currently housing Petworks. The board released a Request for Proposals (RFP) in late August with a submission deadline of September 15, 2014 (See Attachment 1). As expressed in the RFP, a process allowing youth to get involved in either the concept development or installation process was an important selection criterion.

A total of 8 proposals were submitted. A jury consisting of representatives from the PBIA Clean & Safe committee, Arts Commission, Community Youth Services, and Olympia Parks Arts & Recreation

reviewed the submissions and unanimously agreed upon one submission to recommend to City Council (see Attachment 2). The recommended artists are Jean Nagel and Scott Young.

Neighborhood/Community Interests (if known):

Murals have shown to be an effective way in reducing vandalism and tagging. The proposed wall for installation is vandalized on a weekly basis. Both the City and the Downtown Ambassador Program are using substantial material and labor resources in graffiti abatement at this location. The installation of the mural will reduce the amount of resources needed and help create a more beautiful environment which involves the community.

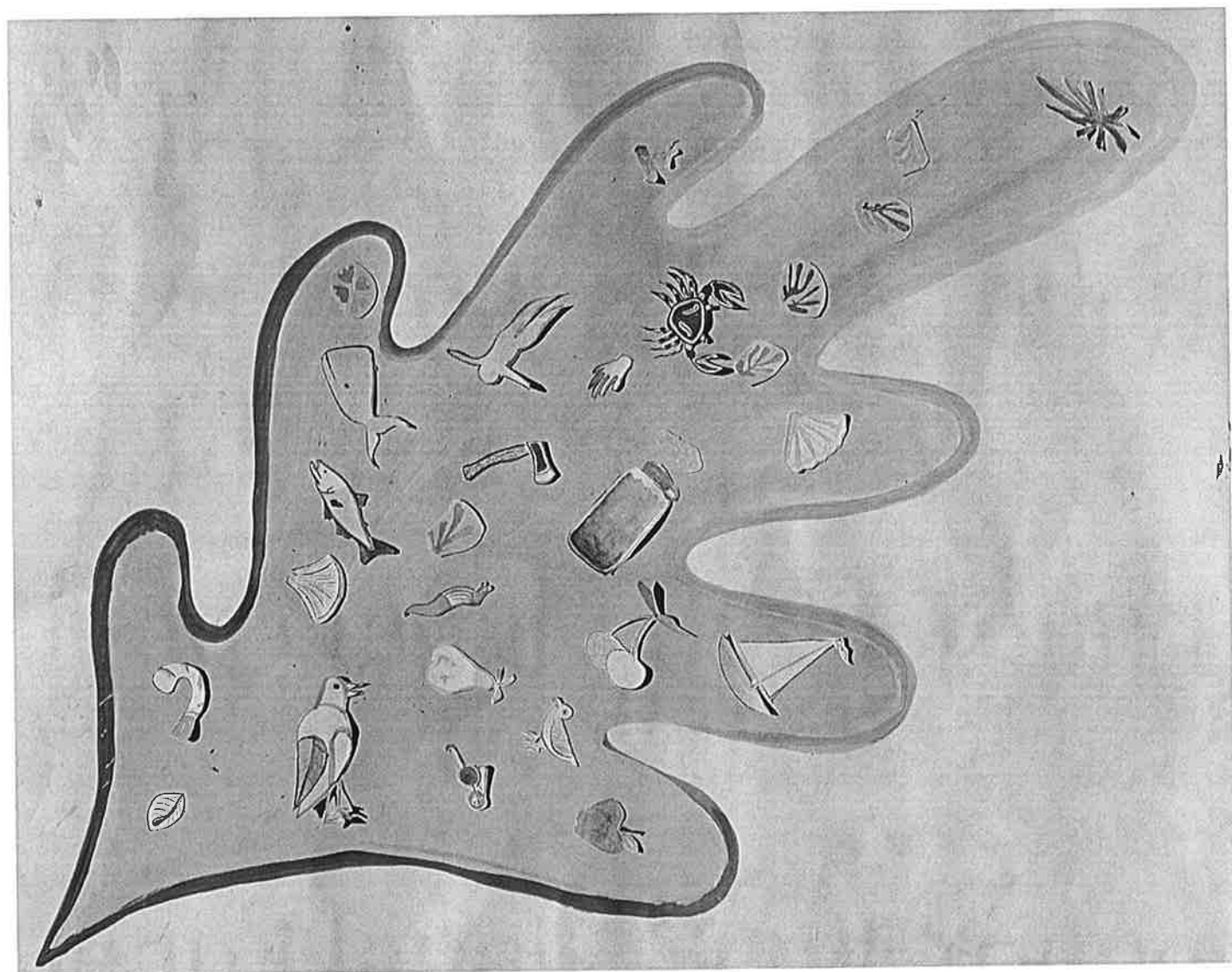
Options:

- 1: Authorize the PBIA board to move forward with the mural installation with the recommended artist. Staff will execute the necessary contracts.
- 2: If there are concerns with the recommended proposal refer to Land Use and Environment Committee for further discussion.
- 3: Reject proposal.

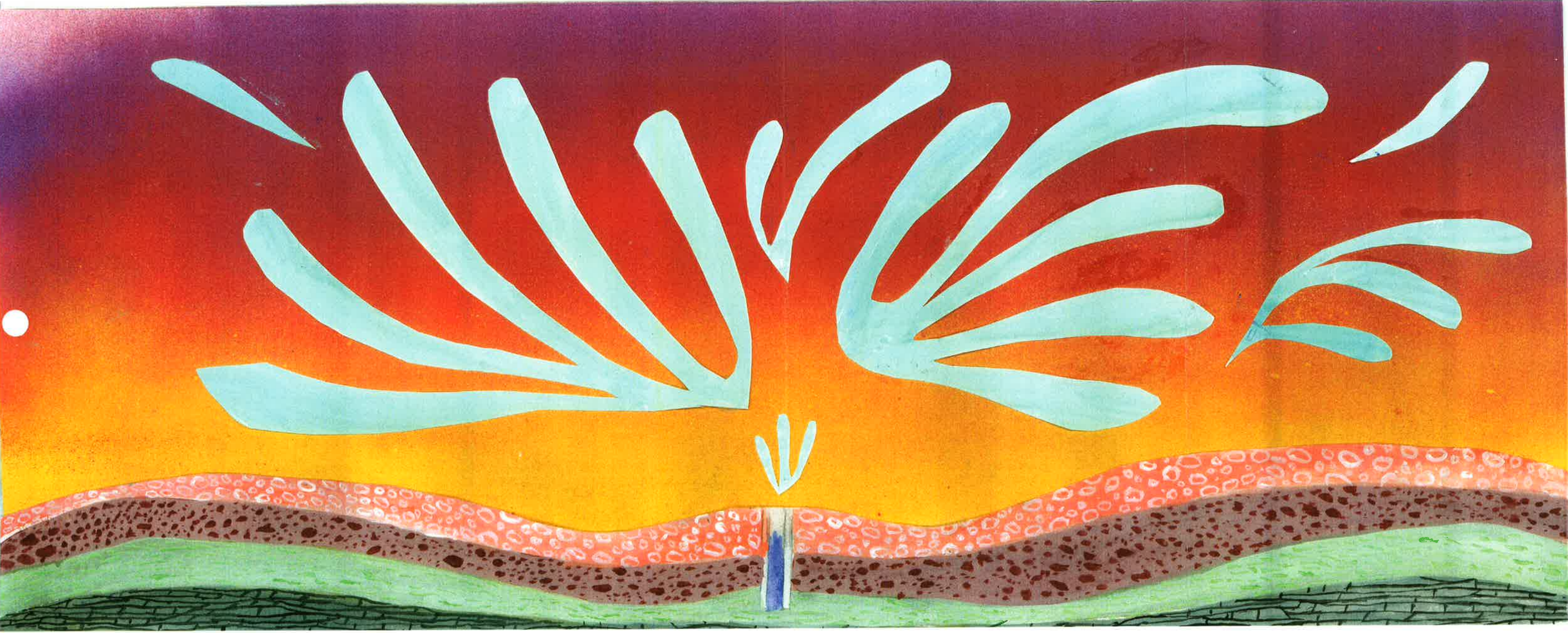
Financial Impact:

\$5,000 from the 2014 Parking & Business Improvement Area budget.

ARTESIAN WELL MURAL PURPOSAL



Jean Nagai / Scott Young





Artesian Well Commons
Mural Proposal
9/14/2014

Scott Young
paleconversations@gmail.com
360-359-5863

Jean Nagai
nagaijean@gmail.com
360-888-2683

“We are the Water”

Description of the concept of the proposed mural

We, Jean Nagai and Scott Young, propose to paint a collaborative mural depicting a vibrant celebration of the Artesian Well. The design will include themes of local history, natural science, community, marine and wildlife, local food, farming and gardening, water vessels, etc.. The aesthetic of the mural combines a scientific and educational aesthetic, teaching about and hopefully inspiring an appreciation of the amazing natural forces which create the Artesian Well. The concepts of this mural design, and both artists' work in general, are rooted in a sense of place as Washington artists and Olympia community members; we have created a design working with the 'urban oasis' idea, influenced by the natural world and artistic culture of the Pacific Northwest.

We believe that art has the potential to communicate in universal symbols, bringing community together around shared experiences and values. The well itself is a valuable shared public space, drawing in and serving a diverse range of community members. Our design intends to unite the physical site with its value as a community space. The whole town drinks the water, so we asked a lot of different people what they would want in a mural at the space. We visited the well and spoke with the youth, people filling up vessels, downtown business owners, and various other community members. They all told us they'd like to see vibrant colors, nature, movement, water flowing, and overall a mural with playful imagery and high energy.

Two thirds of the background will be a sunset gradient. The bottom third of the mural will show a cross section of the geologic stratum, the uniquely patterned layers of sedimentary rock and soil. Within the layers of the stratum will be illustrations of fossils found in Washington state, including Trilobites and Ammonites, and even the official Washington state fossil, the Colombian Mammoth. The rocky stratum will stretch the length of the wall, with a tubular channel of water in the center, breaking through the surface in a high energy fountain. The water will be represented in distinct shapes flowing upwards, laid on top of the gradient background, each separate water spout shape being filled with many unique illustrations, such as salmon, trees, sailboats, hands, local food, train imagery, animals and people. The illustrations will be a cohesive interpretation of the feedback we received from the community, creating a space-specific visual language. Therefore, when community members view the mural, they will feel empowered and included.

We believe in the powerful potential for public art to beautify the town we love and to deter vandalism. As working artists and longtime Olympia residents, both artists have a combined breadth of experience creating public art in the Olympia community and a demonstrated commitment to community empowerment through art. Our mural proposal is intentionally designed to easily incorporate youth volunteers helping paint certain sections.

Jean Nagai
Bio/Resume

Jean Nagai is a visual artist living in Olympia, Washington. Born in 1979, he is inspired by the abundant natural world of the Pacific Northwest, the contemporary pop cultural landscape and the subtle areas of the color gradient. His work is often abstractly representative of complex patterns imbued with the texture and movement of seaweed, clouds and embroidery. Working with collage, sumi ink and spray paint, he is in dialogue with the micro and macro, fluently employing minute pen strokes in large scale imagery in installations and murals. He has developed a visual vocabulary reflecting the confluence of nature and mass culture, manifested utilizing traditional and experimental techniques. He received his B.A. in Fine Art at The Evergreen State College.

Website:

<http://jeannagai.wordpress.com>

http://www.instagram.com/jean_nagai

SOLO EXHIBITIONS

- 2014 New Collages End of An Ear Gallery Austin, TX
Well of Eternal Rose House (with Lilah Rose) The Stable Gallery Olympia, WA
Whiteout Privilege (with Baso Fibonacci) Flatcolor Gallery Seattle, WA
Dyed In the Rain Violet Strays(online only) Seattle, WA
Gridlord Las Cruces Austin, TX
Whiteout Privilege 2 (October) The Stable Gallery Olympia, WA
Untitled Show (November) Salon Refu Olympia, WA
- 2013 Jazz Matrix The Haul Gallery Olympia, WA
I Love America and America Loves Me(site specific installation)Tony's Olympia
Galaxy Ceiling (site specific installation) Psychic Sister Olympia, WA
- 2012 American Dreamer Flat Color Gallery Seattle, WA
1,000 Chrome Windows (site specific installation) Las Cruces Austin, TX
- 2011 Ultimate Alternative Wavers Northern Gallery Olympia, WA
- 2010 Use Your Illusion 3 (site specific installation) Fulcrum Gallery Tacoma, WA
Altered States Northern Gallery Olympia, WA
4 Patterns Capitol Theater Olympia, WA
- 2009 Seattle Super Sonics(site specific installation) Half and Half Cafe Portland, OR
I Love You (site specific installation) Capitol Theater Olympia, WA
- 2008 Zaggin' 4 Life (site specific installation) Le Voyeur Olympia, WA
- 2007 Puget Sounds SOIL Gallery Seattle, WA
- 2006 White Haze (site specific installation) VU Gallery Bellingham, WA
- 2005 Pat Pharm Department of Safety, Anacortes, WA
Meta Pyramid Department of Safety, Anacortes, WA

GROUP EXHIBITIONS

- 2014 Fantasia2014 Rhinoceroplis Denver, CO
 Beyond Thirty Prism Gallery Seattle, WA
 New Year The Northern Gallery Olympia, WA
- 2013 Two Suns Bard Studios Denver, CO
 Benefit Art Auction The Northern Gallery Olympia, WA
 Associations Nelson Street Gallery Atlanta, GA
 Dark Entries(site specific installation) The In Seattle, WA
 Blitz Art Fair(site specific installation) The In Seattle, WA
 Olympia International Art Festival Northern Gallery, Olympia, WA
 Summer Jam Arts The Mansion Olympia, WA
 Summer Jam Arts2 The Mansion Olympia, WA
- 2012 Pull Trigger DOMY Books Austin, TX
 American Dreamers Olyphant Olympia, WA
 Site Specific Installation REUNION Portland, OR
 Benefit Art Auction Northern Gallery Olympia, WA
- 2011 Round Trip Flatcolor Gallery Seattle, WA
 Nature of the Beast Flatcolor Gallery Seattle, WA
 Hey Folks We Made It! Northern Gallery Olympia, WA
 Battle Hearts VU Gallery, Bellingham, WA
 Hanging Out... Northern Gallery Olympia, WA
- 2010 Monster Show 5 DOMY Books Austin, TX
 The Return Ghosttown Gallery Olympia, WA
- 2009 Collider (site specific installation) Northern Gallery Olympia, WA
 Things Being Over Taken Tiny's Portland, OR
- 2008 Free For All The Helm Gallery Tacoma, WA
- 2007 Gold is the Metal Stairwell Gallery Providence, RI
 Art Basel Miami Small A Projects Miami, FL
 Benefit Auction Greg Kucera Gallery Seattle, WA
- 2006 Eager Believers Orphange Gallery Los Angeles, CA
 Working in a Coal Mine Small A Projects Portland, OR
 Bold Crystals From Nu Keva Stairwell Gallery Providence, RI

MURALS

- 2014 Big Painting Salon Refu Olympia, WA
 Moore Looser Collective Oswald's Hair Salon, South Seattle, WA
- 2013 Trayvon's Rainbow Northern Gallery Olympia, WA
 The Source The Black Lodge Seattle, WA
- 2012 Nirvana For Ana 2nd Ave. Seattle, WA
 Freak Flag 2nd Ave. Seattle, WA
- 2006 Tapestry Dumpster Values Olympia, WA

PERFORMANCE

- 2006 White Boss Jupiter Art Fair Portland, OR
 White Boss Small A Projects Portland, OR

RESIDENCIES

- 2007 Stairwell Gallery Providence, RI

GUEST LECTURER

2011 The Evergreen State College
2006 Western Washington University

EDUCATION

The Evergreen State College | BA 2004

Scott Young

Bio/Resume

Scott Young is a mixed-media visual artist living in Olympia, Washington. Scott received his BA from the Evergreen State College in 2010. During his time at Evergreen, Scott started a community based art studio and gallery called Ghost Town Gallery which provided a venue for young local artists to make and exhibit their work. After graduating Evergreen Scott worked at Community Youth Services in Rosie's Place Youth Drop-In Center where he was able to practice a community based approach to art first hand. Through leading art workshops and spending countless hours drawing and talking with youth Scott realized how important and healing inclusive art can be. Currently Scott is the Art Director for Olympia All Ages Project's gallery space where he curates monthly art shows and openings. From his visual work to his social work Scott seeks to integrate a sense community with his personal expression. Inspired by his roots in the Pacific Northwest, Scott's work speaks in a visual language that is place specific but universally accessible.

Website:

scottyong.us

Art Director for Northern Gallery (Olympia All Ages Project)
2012-Present
olympiaallages.org

Owner of Jackpot Olympia (an artists mercantile)
2012-2013
<http://jackpotolympia.tumblr.com/>

Case Aide At Community Youth Services
2012-2013
<http://www.communityyouthservices.org/>

Gallery Curation for Olyphant Gallery
2012
theolyphant.com

Gallery Curation for Ghost Town Gallery
2011-2012

SOLO

#2 at Ghost Town Gallery, 2012 (acrylic)
Animal Stacks at Cafe Vita Olympia, 2013 (watercolor)
Animal Stacks at Jackpot Olympia, 2013 (watercolor)
Still Life at Pine Box Seattle, 2013 (photography)

Back to Back at Dumpster Values, 2014 (mixed media)

CURATION

Alex Coxen at Ghost Town Gallery Olympia, September 2010
Nicky Tiso at Ghost Town Gallery Olympia, October 2010
Casey Jones at Ghost Town Gallery Olympia, November 2011 <http://www.hamburgereyes.com/>
Amelie Ray at Ghost Town Gallery Olympia, December 2010
Mike Rempe at Ghost Town Gallery Olympia, January 2011 <http://rempe.tumblr.com/>
Logan Cheyne at Ghost Town Gallery Olympia, February 2011
Alex Johnson at Ghost Town Gallery Olympia, March 2011
Scott Young at Ghost Town Gallery Olympia, April 2011 <http://www.scottyoung.us/>
Charles Von Holstein at Ghost Town Gallery Olympia, May 2011
<http://www.charlesvonholstein.com/>
Hanging Out W/ a Purpose (Group Show) at Northern Olympia, June 2011
Into The Wave (Group Show) at Le Voyeur Olympia, July 2011
Hair Fantasy (Group Show) at Olyphant Olympia, August 2011
Ruben Storey at Jackpot Olympia, September 2011
Ben Davidson at Jackpot Olympia, November 2011
Jonah Tropel at Jackpot Olympia, December 2011
Scott Young at Jackpot Olympia, January 2012
Silent Art Auction at Northern Olympia, October 2013
Leif Lee at Northern Olympia, November 2013
Evergreen Photo Interns (Group Show) at Northern Olympia, December 2013
American Modernism (Group Show) at Norther Olympia, January 2014
Life Through Glass at Northern Olympia, March 2014
Where You'll Find Me at Northern Olympia, May 2014
Back to Back at Dumpster Values Olympia, June 2014
Psycho Mama at Northern Olympia, August 2014

DESIGN

Chung Antique, Record Art/Design 2011
GAG, Record Art/Design 2012
Nudes, Record Art/Design 2013
Rose Root Herbs, Tote Bag Design 2013
Bowlmics Bowling, Tshirt Design 2013
Sudafeds, Record Art/Design 2013
Meter Men, Record Art/ Design 2014
Beach Fossils, Record Art/ Design 2014
GAG, Record Art/ Design 2014
Broken Water, Record Art/ Design 2014
Cairo Pythian, Record Art/ Design 2014
Idle Minds, Record Art/ Design 2014
Cuss Fetish, Logo Design 2014
Little General, Mural/ Logo Design 2014
SPF 666, Logo Design 2014
Vexx, Tshirt Design 2014
Freak Vibe, Tshirt Design 2014
Back to Back, Tshirt Design 2014

Image List

JEAN NAGAI

Jean Nagai 1- Nirvana For Ana 12' x 26' enamel on wall (309 3rd Ave S, Seattle, WA 98104) 2012

Jean Nagai 2- The Source 7' x 9' latex on wall (The Black Lodge All Ages Venue, Seattle) 2013

Jean Naga 3- Big Painting(with Galen Riggs) 32' x 40' (South wall of Salon Refu) 2014

Jean Nagai 4- Trayvon's Rainbow 14' x 44' (The north wall of The Northern All Ages Venue, Olympia) 2013

Jean Nagai 5- The Well of Eternal Rose House 4' x 24' mixed media 2014

Jean Nagai 6- Second Sky 40' x 44' Fabric (Installed at the Capitol Press Building) 2014

SCOTT YOUNG

Scott Young 1- PBIA Bench Project enamel on city bench (5th ave. Olympia, WA) 2012

Scott Young 2- Little General Mural on Little General latex on wall (5th ave. Olympia, WA) 2014

Scott Young 3- Olympia Mural on Capitol Theatre acrylic on wall (assisted in painting) 2012

Scott Young 4- Bandana Design for K Records ink on paper 2014

Scott Young 5-Lizard Stack watercolor on paper 2013

Call for Artists – Artesian Commons Mural



The Artesian Commons is a park of many uses. Thousands of Thurston County residents visit this public space on a regular basis to fill up from Olympia’s famous Artesian Well. Visitors enjoy patronizing the local food trucks during their lunch breaks and for late-night snacks.

The park opened on May 4, 2014 and is evolving nearly every week. The goal is to create a vibrant urban park that appeals to a variety of user groups. One of the key components of accomplishing this goal is to create an environment that is both inviting and aesthetically pleasing. The Parking & Business Improvement Area (PBIA) has agreed to take on the challenge of adding art to the space.

The PBIA wishes to fund a mural on Petworks wall facing the Artesian Commons.

COMMUNITY VALUES

Since Artesian Commons is an important public space for the community, the PBIA wants to ensure the completed work speaks to the vision of a variety of stakeholder groups. A few of the vision trends that have been identified are:

- Flow of water and the Artesian well showing how many people utilize this resource
- Dynamic color schemes and/or imagery representing urban gathering spaces and recreation
- The site's history as a train station
- An urban oasis

Submissions incorporating one or more of these visions are encouraged, although fresh ideas will also be considered! Artists should be specific in their concept and its meaning.

The chosen artist will meet with representatives from Community Youth Services, Downtown residents, and neighboring business owners to hear their feedback on your design concept. The PBIA will help facilitate this meeting. We hope that this will be a valuable exercise in collaborative placemaking which enhances the effectiveness and quality of the finished product.

SUBMISSION REQUIREMENTS

Applications must be submitted to the Community Planning & Development front counter staff on the 2nd floor of City Hall (601 4th Ave E, Olympia, WA 98501) **before September 15, 2014 at 5:00 PM.**

All Applicants are **required** to submit a complete application that includes:

- **Contact Information**
- **Artist bio and/or artistic resume**
- **Digital images of previous works** submitted on a CD (jpg or tiff files only)
- **Conceptual drawing of the proposed mural**
- **Description of the concept of the proposed mural**
- **Description of any previous work that incorporated youth with design or concept**

ELIGIBILITY

- Applicants must provide proof of insurance before beginning installation

SELECTION CRITERIA

Artist selection will be based on artistic merit, community impact, relation to identified values (see above), and managerial capability using the following evaluation criteria of:

- Quality and strength of submitted work samples
- Experience working with community in some capacity
- Adaptability to the collaborative process of design
- Demonstrated knowledge of the unique consideration of exterior murals
- Ability to create a unique and engaging artwork appropriate in concept, materials and scale
- Availability to complete work before or by the end of September, 2014.
- Ability to maintain mural for a minimum of 12 months (touch up graffiti/vandalism)
- Component that incorporates youth in design or work

PROJECT BUDGET

The total budget for this project is \$5,000.

The mural budget must include all artist fees and costs associated with design, fabrication, travel, transportation to the site, insurance, permits, and installation.

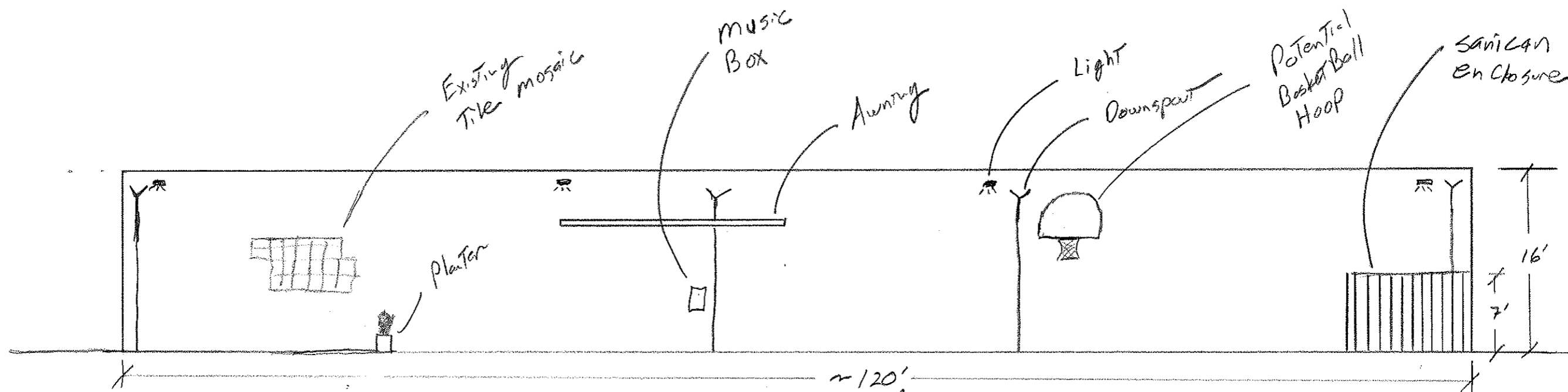
Payments will be made directly to the artist upon completion of the project. Requests for preliminary funds for supplies will be considered.

TENTATIVE PROJECT SCHEDULE

Date	Activity
August 15, 2014	Begin accepting applications
September 15, 2014	Submission Period Ends at 5:00 PM
September 16-19, 2014	PBIA Clean & Safe reviews applications
September 19, 2014	Artist is Selected
Late September, 2014	Artist meets with stakeholder groups to discuss design
Late September/Early October, 2014	Mural Installation Begins
October, 2014	Completion of Mural

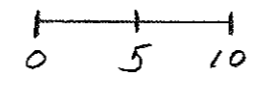
QUESTIONS?

Contact Brian Wilson, bwilson1@ci.olympia.wa.us



West Wall of Artesian Commons

Scale 1" = 10'



by KS
Aug 20, 2014



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: 10/14/2014
Agenda Item Number: 4.K
File Number: 14-0996

Type: ordinance **Version:** 1 **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 First and Final Reading the Ordinance relating to Business and Occupation taxes, amending Olympia Municipal Code Section 5.04.110.

[Note: A "yes" vote by a super majority of Councilmembers present at the meeting is needed to pass an ordinance on first and final reading; 5 of 7.]

Report

Issue:

Should the City of Olympia remove the exemption for religious organizations and non-profits with annual gross income in excess of \$30 million?

Staff Contact:

Jane Kirkemo, Administrative Services Director, 360.753.8499

Presenter(s):

Jane Kirkemo, Administrative Services Director

Background and Analysis:

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 14th Council meeting.

Neighborhood/Community Interests (if known):

The neighborhoods are interested in fair and equitable options that help support core services for the City of Olympia.

Options:

Remove the exemption for religious organizations operating a hospital and nonprofits with annual gross income, minus allowed deductions or exemptions, exceeding \$30 million.

1. Approve the recommended ordinance.
2. 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 on nonprofits earning more than \$30 million. 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.

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

Public Hearing on 2015 - 2019 Capital Facilities Plan (CFP)

Agenda Date: 10/14/2014
Agenda Item Number: 5.A
File Number:14-0990

Type: public hearing **Version:** 1 **Status:** Public Hearing

Title

Public Hearing on 2015 - 2019 Capital Facilities Plan (CFP)

Recommended Action

Committee Recommendation:

The Finance Committee has reviewed the Draft CFP.

City Manager Recommendation:

Move to open the public hearing to receive testimony on the proposed plan.

Report

Issue:

Hold a public hearing to receive testimony 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

Advisory Committee Chairs have been invited to speak.

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 5th.

The six-year plan is 17% more than the current plan. The drinking water section accounts for substantially all of the increase.

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.

Neighborhood/Community Interests (if known):

Staff has made presentations to the coalition of Neighborhoods Associations and advisory groups on the preliminary document.

Note: The preliminary CFP document is posted on the City's website.

Options:

Hold the public hearing. The Council may close the public hearing tonight but continue to take written testimony until a later date specified.

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 rates increase, 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

Olympia Comprehensive Plan: imagineolympia.com

Olympia Bicycle Master Plan: olympiawa.gov/transportation

Water System Plan: olympiawa.gov/drinkingwater

LOTT Clean Water Alliance: 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.



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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?

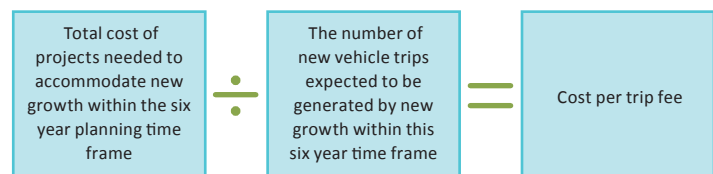
SEPA mitigation fees are charged to "long plats," or new major developments for their direct impact on the system. SEPA mitigation measures must be related to a specific adverse impact identified in the environmental analysis of a project. The impact mitigated may be to the natural or built environment, 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)



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

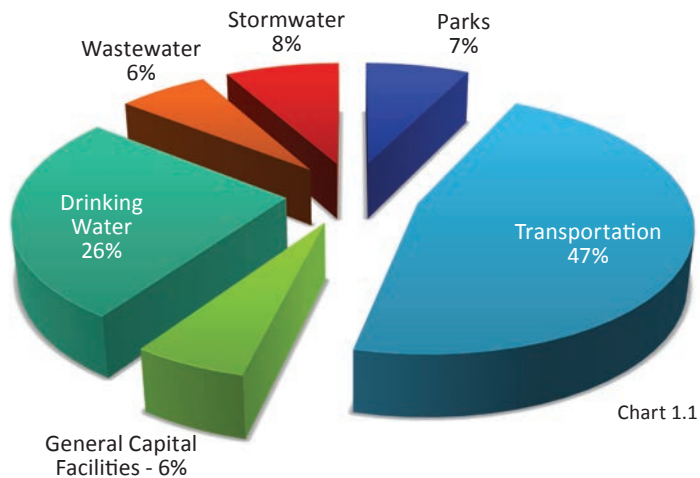


Chart 1.1

Table 1.1

	2015	2016-2020	TOTAL
Parks	\$ 3,259,900	\$ 7,178,850	\$ 10,438,750
Transportation	\$ 3,826,003	\$ 62,370,431	\$ 66,196,434
General Capital Facilities	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000
Drinking Water	\$ 10,965,200	\$ 26,172,200	\$ 37,137,400
Wastewater	\$ 1,343,700	\$ 7,708,500	\$ 9,052,200
Stormwater	\$ 1,152,700	\$ 10,343,400	\$ 11,496,100
Total	\$ 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.

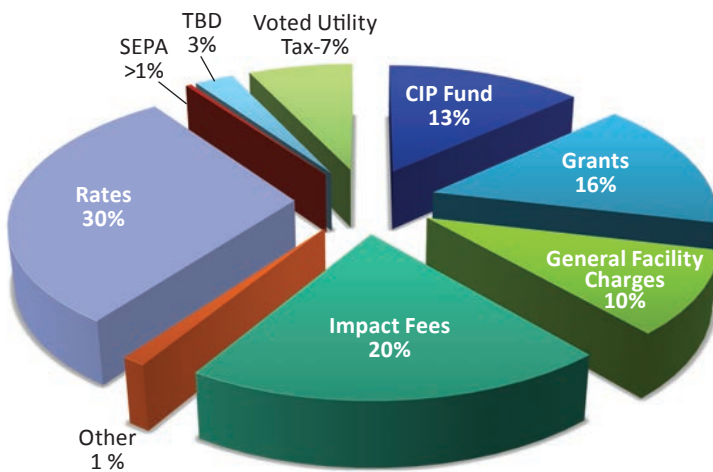
Planning for Capital Facilities

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



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.**

	As of 01/01/2015
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>
Remaining Non-voted Debt Capacity	<u>\$ 25,669,690</u>
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>
Remaining Voted Debt Capacity	<u>\$ 67,070,770</u>

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

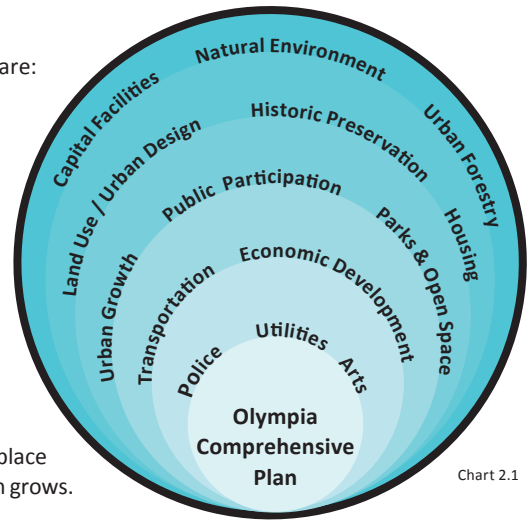


Chart 2.1

ELEMENTS OF OLYMPIA’S CAPITAL FACILITIES PLAN

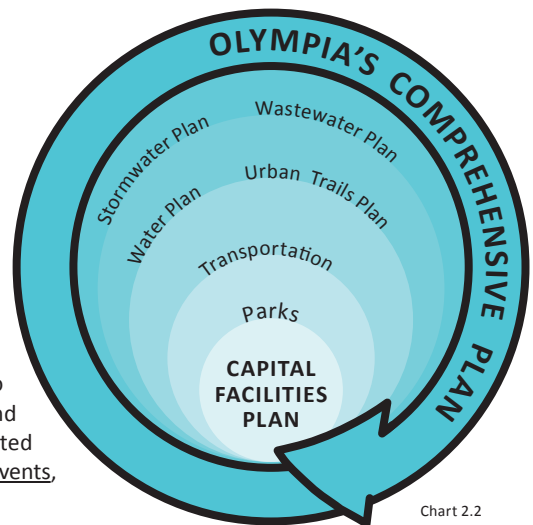


Chart 2.2

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	
Current Revenues	
<ul style="list-style-type: none"> • Wastewater Rates • Water Rates • Stormwater Rates • General Facilities Charges (GFC) • 1% Non-Voted Utility Tax 	<ul style="list-style-type: none"> • Utility Tax (3% voted and 1% non-voted) • Motor Vehicle Fuel Tax • Interest • Real Estate Excise Tax (REET) (0.5%)* <p style="text-align: right; font-size: small;">* REET funds must be spent on Parks or Transportation.</p>
Debt	
<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Public Works Trust Fund Loans (from State of Washington) • Utility Revenue Bonds
Grants	
<ul style="list-style-type: none"> • Federal Surface Transportation Program Funds • State Transportation Improvement Board (TIB) Funds • Federal Community Development Block Grant 	<ul style="list-style-type: none"> • Federal Highways Administration • Washington State Department of Transportation • State Recreation Conservation Office (RCO)
Other	
<ul style="list-style-type: none"> • Impact Fees • Transportation Benefit District fees • Local Improvement Districts 	<ul style="list-style-type: none"> • SEPA Mitigation Fees • Donations



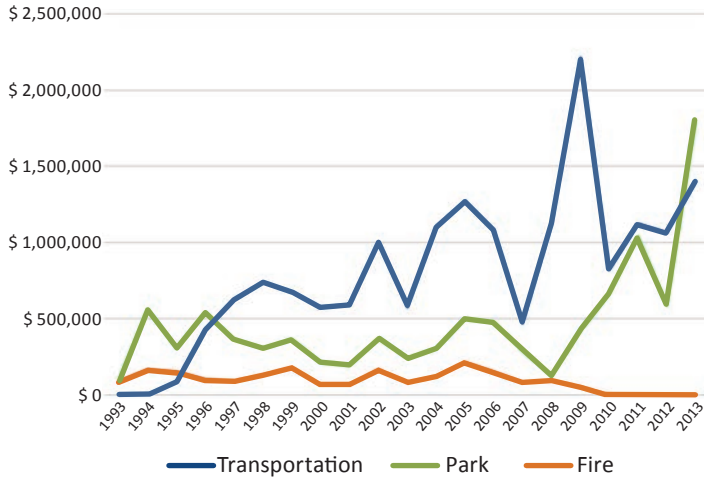
Revenues Dedicated to the CFP

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.

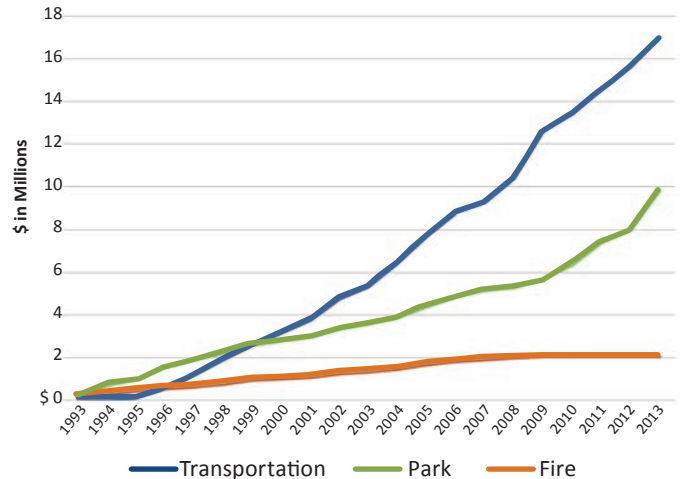
Annual Impact Fee Collections

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.

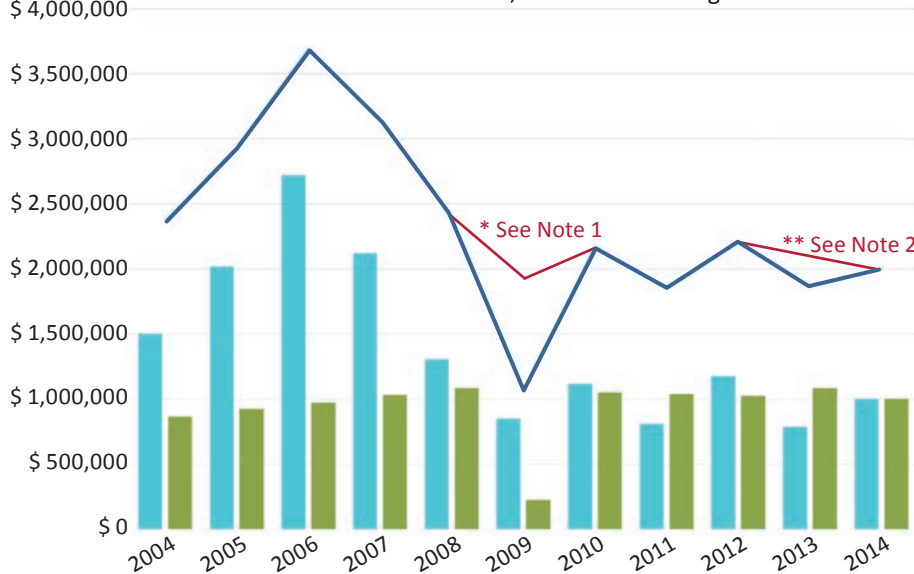
Generally, this tax has been used for capital transportation projects. For the 2013 Budget, the Council authorized \$215,367 to be transferred to the General Fund Operating Budget for transportation system maintenance. All REET tax for 2015 has been allocated to the Capital Program.

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
Total Parks		\$ 3,259,900	\$ 7,178,850	\$ 10,438,750

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
Total Parks		\$ 3,259,900	\$ 7,178,850	\$ 10,438,750

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
Total Transportation		\$ 3,311,500	\$ 22,315,900	\$ 25,627,400

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
Total Transportation		\$ 3,311,500	\$ 22,315,900	\$ 25,627,400

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
Total Transportation with Impact Fees		\$ 514,503	\$ 40,054,531	\$ 40,569,034

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
Total Transportation with Impact Fees		\$ 514,503	\$ 40,054,531	\$ 40,569,034

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
	Total General Capital Facilities	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000

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

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
Total General Government	\$ 8,285,903	\$ 76,549,281	\$ 84,835,184

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
Total Drinking Water		\$ 10,965,200	\$ 26,172,200	\$ 37,137,400

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
Total Wastewater		\$1,343,700	\$7,708,500	\$9,052,200

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
Total Stormwater		\$ 1,152,700	\$10,343,400	\$ 11,496,100

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
	Total	\$ 186,500	\$ 932,500	\$ 1,119,000

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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
Total Utilities	\$ 13,461,600	\$ 44,224,100	\$ 57,685,700

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
Total	\$ 21,747,503	\$ 120,773,381	\$ 142,520,884

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
Buildings			
Parks			
Storm & Surface Water Utility			
Roads & Transportation			

* 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
Bike Corridors 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
Neighborhood Parks and Pathways 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
Smart Corridors* 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
AC and Aging Pipe Replacement Replace asbestos cement (AC) pipe and aging pipe at various locations in the City.	\$500,000	2015	2015
City Maintenance Center Water Transmission Main Replacement 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
Meridian Overflow and 36-inch Water Main Improve the Meridian Tank overflow outlet pipe and enhance the protection of the 36-inch water main.	\$150,000	2015	2015
Morse-Merryman Water Main Extension* 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
Percival Creek Water Main The water main will be replaced when the utility bridge that crosses Percival Creek is structurally repaired.	\$350,000	2015	2015
Small Diameter Water main Replacement Replace existing small diameter substandard water pipes within the existing water system	\$500,000	2015	2015
West Bay Booster Station Pump and Electrical Upgrade 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
28th Avenue NW Lift Station Property Acquisition Acquire property in the vicinity of Cooper Point Road and 28th Avenue NW for locating a future lift station.	\$100,000	2015	2015
Annual Sewer Extensions 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
Ensign Road Generator Replace the aging emergency generator at this critical lift station	\$60,000	2015	2015
Percival Bridge Sewer Repair/Reroute* Replace sewer line located on footbridge.	\$350,000	2015	2015
Prioritized Sewer Repairs* Major pipe repairs and replacements as well as repair or replaces small sections of sewer pipe.	\$365,000	2015	2015
Water Street Generator 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
4th Avenue Stormwater Retrofit* Stormwater treatment will be provided for approximately 40 acres along 4th Avenue east of Quince Street.	\$200,000	2014	2015
City Maintenance Center Water Quality Facility* The City facility will be retrofitted for stormwater treatment prior to discharge to Moxlie Creek.	\$600,000	2014	2015
Schneider Creek Fish Passage* Construct a roughened channel to discharge Schneider Creek through a new culvert at West Bay Drive.	\$250,000	2014	2015
State Avenue Stormwater Retrofit 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

Location	Community Parks are located throughout Olympia
Links to Other Projects or Facilities	N/A
Description	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.
Justification (Need/Demand)	<p>In 2015, funding is being requested for the following projects:</p> <p>2014-2015 Parks, Arts and Recreation Plan Update:</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>Artesian Commons Enhancements:</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>Community Park Feasibility Study:</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>Isthmus Remediation Plan & Conceptual Design:</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>Isthmus Remediation & Phase 1 Construction:</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>Priest Point Park Rose Garden Shelter:</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>YAF (Youth Athletic Facility) Ball Field Improvement:</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>Yauger Park Skate Court Renovation:</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>
Level of Service Standard	<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>
Comprehensive Plan and Functional Plan(s) Citations	<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
TOTAL	\$ 1,335,500	\$ 2,500,000	\$ 3,835,500

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
TOTAL	\$ 1,335,500	\$ 2,500,000	\$ 3,835,500

ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	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.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	South, West, Downtown





CONDITION ASSESSMENT AND MAJOR MAINTENANCE PROGRAM (CAMMP)

Location	Park Facilities Citywide
Links to Other Projects or Facilities	Citywide Asset Management Program
Description	<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"> • Miscellaneous sports field surface repairs • Priest Point Park carpenter shop repairs • Percival Landing annual condition inspection • Yauger Park synthetic infield installation
Justification (Need/Demand)	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.
Level of Service Standard	N/A
Comprehensive Plan and Functional Plan(s) Citations	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
TOTAL	\$ 250,000	\$ 1,250,000	\$ 1,500,000

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

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

Location	Neighborhood parks are located in all quadrants of the City
Links to Other Projects or Facilities	N/A
Description	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.
Justification (Need/Demand)	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.
Level of Service Standard	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
Comprehensive Plan and Functional Plan(s) Citations*	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
TOTAL	\$ 120,000	-	\$ 120,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Impact Fees	\$ 120,000	-	\$ 120,000
TOTAL	\$ 120,000	-	\$ 120,000



ANNUAL OPERATIONS AND MAINTENANCE

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



OPEN SPACE ACQUISITION AND DEVELOPMENT

Location	Open Space Parks are located in all quadrants of the City
Links to Other Projects or Facilities	N/A
Description	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.
Justification (Need/Demand)	In 2015 SEPA Open Space park mitigation fee funding is requested for: Grass Lake Nature Park 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. Olympia Woodland Trail – Trail Easement 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. Watershed Park – BMX Course Concept and Design 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.
Level of Service Standard	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
Comprehensive Plan and Functional Plan(s) Citations	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
TOTAL	\$ 90,000	\$ 900,000	\$ 990,000

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

ANNUAL OPERATIONS AND MAINTENANCE

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



PARKS BOND ISSUE DEBT SERVICE

Location	N/A
Links to Other Projects or Facilities	N/A
Description	<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>
Justification (Need/Demand)	N/A
Level of Service Standard	N/A
Comprehensive Plan and Functional Plan(s) Citations	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
TOTAL	\$ 1,439,400	\$ 2,403,850	\$3,843,250

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



ANNUAL OPERATIONS AND MAINTENANCE

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





SMALL CAPITAL PROJECTS

Location	Small capital projects will be located in all quadrants of the City
Links to Other Projects or Facilities	N/A
Description	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.
Justification (Need/Demand)	<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>2015 CFP Small Capital Projects Funding will fund:</p> <ul style="list-style-type: none"> • Basketball ½ court at Harry Fain Park • Tennis court backboard at Kettle View Park • Additional bike racks along Percival Landing • Dumpster enclosure at Yauger Park
Level of Service Standard	N/A
Comprehensive Plan and Functional Plan(s) Citations	<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
TOTAL	\$ 25,000	\$ 125,000	\$ 150,000

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



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	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

Location	4th Avenue Bridge
Links to Other Projects or Facilities	None
Description	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.
Justification (Need/Demand)	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.
Level of Service (LOS)	N/A
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.

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

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP Fund	-	\$ 399,000	\$ 399,000
TOTAL	-	\$ 399,000	\$ 399,000

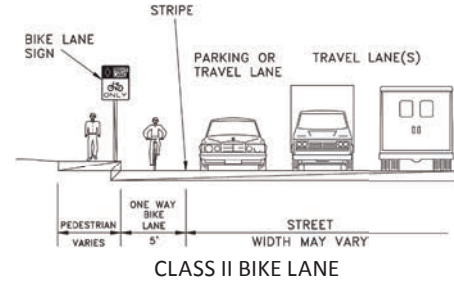
ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	Not yet determined
Estimated Revenues	None
Anticipated Savings Due to Project	Not yet determined
Department Responsible for Operations	Public Works
Quadrant Location	Downtown



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-stripping 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
No Projects Planned for 2015						
Future Construction						
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.

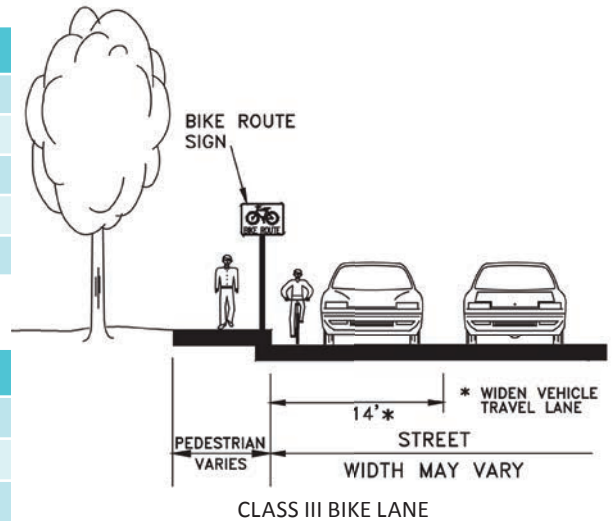
T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.

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

2009 Bicycle Master Plan

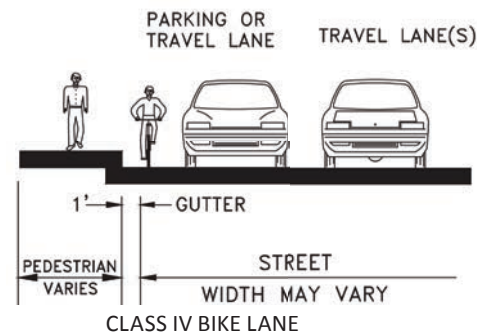
CAPITAL COSTS:	2015	2016-2020	TOTAL
Permitting Fees	-	\$ 25,000	\$ 25,000
Design & Engineering	-	\$ 190,000	\$ 190,000
Construction	-	\$ 592,500	\$ 592,500
Public Involvement	-	\$ 42,500	\$ 42,500
TOTAL	-	\$ 850,000	\$ 850,000

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



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

Location	Capitol Way, Union Avenue to 10th Avenue, west side of the street
Links to Other Projects or Facilities	Pedestrian Crossing Improvements- Transportation Section
Description	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.
Justification (Need/Demand)	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.
Level of Service Standard	N/A
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.

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

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

ANNUAL OPERATIONS AND MAINTENANCE

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





HAZARD ELIMINATION SAFETY PROJECTS (PROGRAM # 0620)

Location	Various locations. See Project List.																		
Links to Other Projects or Facilities	N/A																		
Description	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.																		
Project List	<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">No Projects Planned for 2015</td> </tr> <tr> <td colspan="3">Anticipated 2016-2020 Project List</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	No Projects Planned for 2015			Anticipated 2016-2020 Project List			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																	
No Projects Planned for 2015																			
Anticipated 2016-2020 Project List																			
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																	
Justification (Need/Demand)	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.																		
Level of Service (LOS)	N/A																		

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 3.1: Accommodate the safe and efficient movement of goods and people.
- T 3.7: Establish street designs that will contribute to reaching transportation and land use goals of the area.
- T 3.8: Promote safe and convenient access for all people to transportation systems and individual properties.
- T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.

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
TOTAL	-	\$ 3,627,400	\$ 3,627,400

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

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

Location	Various locations Citywide.
Links to Other Projects or Facilities	Parks and Pathways- Sidewalk– Transportation Section Open Space Network Expansion- Parks, Arts, and Recreation Section
Description	<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>
Project List	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.
Justification (Need/Demand)	Pathways provide bicyclists and pedestrians more direct off-street routes within neighborhoods. Pathways connect streets to other streets, parks, schools, and trails.
Target Outcome	To be developed.
Level of Service (LOS)	N/A Project Type: Functionality Project
Comprehensive Plan and Functional Plan(s) Citations	<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
TOTAL	\$ 125,000	\$ 625,000	\$ 750,000

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
TOTAL	\$ 125,000	\$ 625,000	\$ 750,000

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)

Location	Various locations Citywide. See Project List.
Links to Other Projects or Facilities	Parks and Pathways—Neighborhood Pathways—Transportation section Sidewalk Program—Transportation section
Description	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
No Projects Planned for 2015				
Anticipated 2016-2020 Project List				
2016-2020	Eastside Street/22nd Avenue	Fir Street	I-5	\$ 4,042,000

20 Year Project List				
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.

Justification (Need/Demand)	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.
Level of Service (LOS)	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
Total	7.67	7.54
	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
TOTAL	\$ 1,086,500	\$ 5,432,500	\$ 6,519,000

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
TOTAL	\$ 1,086,500	\$ 5,432,500	\$ 6,519,000



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)

Location	Various locations Citywide. See Project List.
Links to Other Projects or Facilities	Street Repair and Reconstruction Projects—Transportation Section Capitol Way Sidewalk - Union Avenue to 10th Avenue - Transportation Section
Description	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
No Projects planned for 2015		
Future Construction		
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
TOTAL	-	\$ 208,600	\$ 208,600

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



ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	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.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	Citywide





SIDEWALK CONSTRUCTION (PROGRAM # 0208)

Location	Various locations Citywide. See Project List.
Links to Other Projects or Facilities	Bicycle Facilities—Transportation section Parks and Pathways Sidewalk—Transportation section
Description	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
No projects planned for 2015				
Future Construction				
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
Sidewalk Program	0.21	1.7
Parks and Pathways Program	3.76	1.24
Major Construction	3.7	4.6
Total	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

Commute Trip Reduction Act

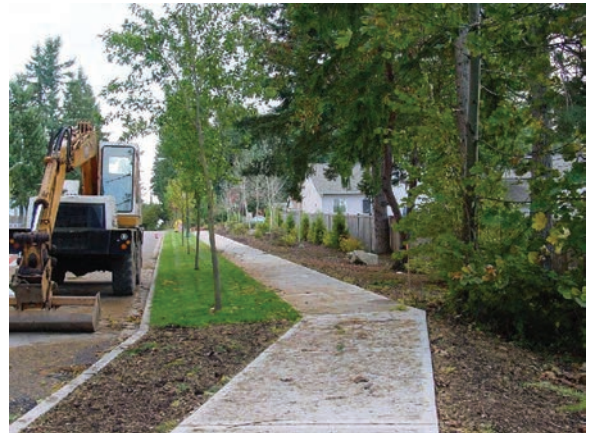
CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	-	\$ 36,800	\$ 36,800
Construction	-	\$ 116,600	\$ 116,600
TOTAL	-	\$ 153,400	\$ 153,400

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP Fund	-	\$ 153,400	\$ 153,400
TOTAL	-	\$ 153,400	\$ 153,400



ANNUAL OPERATIONS AND MAINTENANCE

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





STREET ACCESS PROJECTS - ADA REQUIREMENTS (PROGRAM # 0309)

Location	Various locations Citywide. See Project List.
Links to Other Projects or Facilities	N/A
Description	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	
No Projects Planned for 2015				
Projects Planned for Future Years				
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	
	O'Farrell Avenue (S:E5)	Hillside Drive	NW, NE	New Ramps
	Otis Street	NE	New Ramp	
O'Farrell Avenue (S:E5)	Buker Street	NW, NE	New Ramps	
	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 th Avenue	SW	New Ramps	
Columbia Street (S:C5)	Talcott Avenue	NW	New Ramps	
8 th 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
TOTAL	-	\$ 175,000	\$ 175,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP Fund	-	\$ 175,000	\$ 175,000
TOTAL	-	\$ 175,000	\$ 175,000



ANNUAL OPERATIONS AND MAINTENANCE

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





STREET REPAIR AND RECONSTRUCTION (PROGRAM # 0599)

Location	Various locations Citywide. See Project List.
Links to Other Projects or Facilities	Asphalt Overlay Adjustments—Drinking Water and Wastewater sections Bicycle Facilities—Transportation section Pedestrian Crossing Improvements—Transportation section
Description	<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
Projects Planned for 2015								
\$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.
Future Construction								
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
TOTAL	\$2,100,000	\$ 10,500,000	\$ 12,600,000

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
TOTAL	\$ 2,100,000	\$ 10,500,000	\$ 12,600,000

ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	N/A - This project helps minimize the need for additional operating maintenance funds.
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	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
Priority #1–2 are City Council stated priorities	
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)
Priority #3–6 are prioritized by year of project forecasted to be needed	
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.

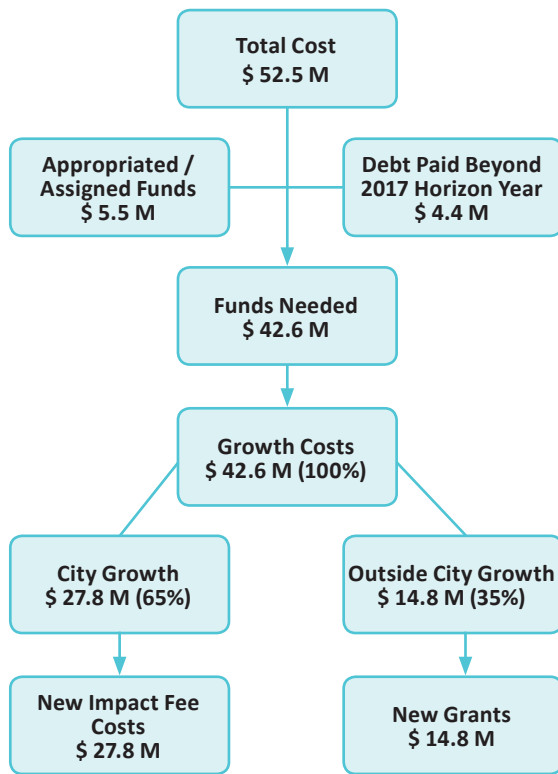
Transportation Impact Fee Rate Analysis:

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
TOTAL	\$ 438,213	\$ 2,181,112	\$ 2,619,325

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.

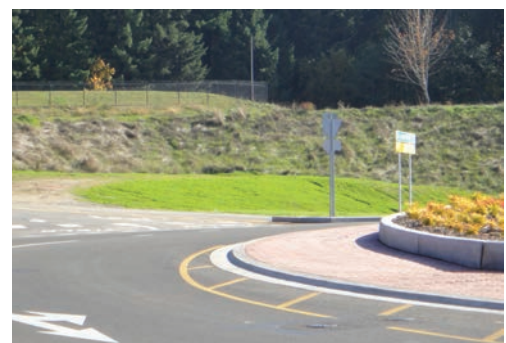
CAPITAL COSTS:	2015	2016-2020	TOTAL
Land & Right-of-Way	-	\$ 448,500	\$ 448,500
Design & Engineering	\$ 37,962	\$ 567,609	\$ 605,571
Construction	-	\$ 5,328,800	\$ 5,328,800
TOTAL	\$ 37,962	\$ 6,344,800	\$ 6,382,871

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
TOTAL	\$ 37,962	\$ 6,344,800	\$ 6,382,871

*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.

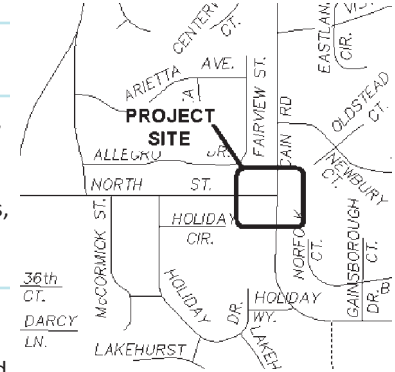
ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	\$15,000 per lane mile or \$7,670 annually
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South



CAIN ROAD & NORTH STREET INTERSECTION IMPROVEMENTS

Location	Intersection of North Street and Cain Road
Links to Other Projects or Facilities	N/A
Description	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.
Justification (Need/Demand)	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.
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	-	\$ 146,300	\$ 146,300
Design & Engineering	\$ 10	\$ 298,444	\$ 298,454
Construction	-	\$ 2,235,400	\$ 2,235,400
TOTAL	\$ 10	\$ 2,680,144	\$ 2,680,154

FUNDING SOURCES:	2015	2016-2020	TOTAL
Impact Fees	\$ 10	\$ 1,513,939	\$ 1,513,949
Grant	-	\$ 1,166,205	\$ 1,166,205
TOTAL	\$ 10	\$ 2,680,144	\$ 2,680,154

* 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 \$2,550 annually
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South



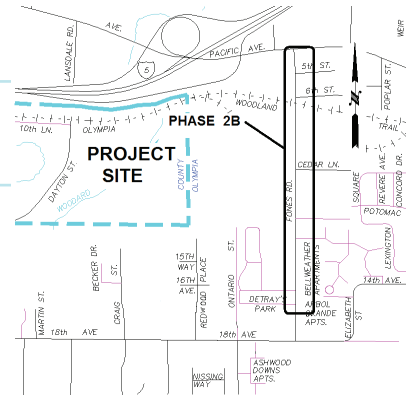


FONES ROAD—TRANSPORTATION (PROGRAM #0623)

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

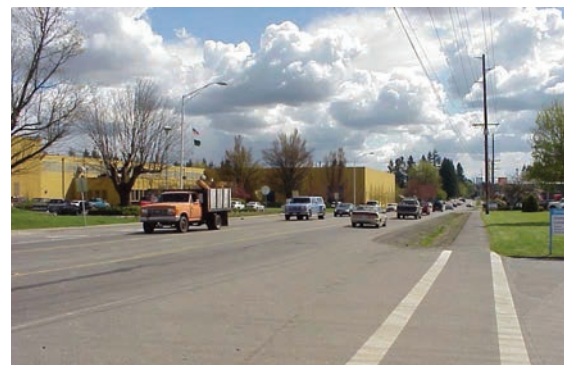
CAPITAL COSTS:	2015	2016-2020	TOTAL
Land & Right-of-Way	-	\$ 4,554,200	\$ 4,554,200
Design/Engineering	\$ 15,366	\$ 1,520,912	\$ 1,536,278
Construction	-	\$ 9,330,200	\$ 9,330,200
TOTAL	\$ 15,366	\$ 15,405,312	\$ 15,420,678

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
TOTAL	\$ 15,366	\$ 15,405,312	\$ 15,420,678

* 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.

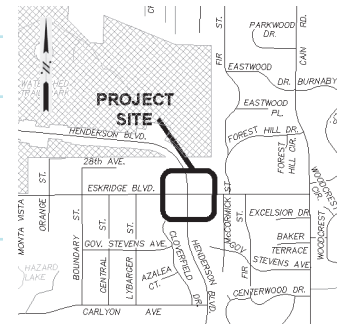
ANNUAL OPERATIONS AND MAINTENANCE

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

Location	Intersection of Henderson Boulevard and Eskridge Boulevard (S:E6)* *(Quadrant:Map Coordinate)
Links to Other Projects or Facilities	N/A
Description	Intersection capacity improvements include a roundabout. Transportation components may include bicycle facilities, pedestrian crossings, raised pavement markings, roadside planting, roundabouts, sidewalks, signage, and striping.
Justification (Need/Demand)	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.
Level of Service (LOS)	LOS D Project Type: Capacity Project. Capacity deficient within six years.
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	-	\$ 254,000	\$ 254,000
Design & Engineering	\$ 7,848	\$ 275,953	\$ 283,801
Construction	-	\$ 2,757,400	\$ 2,757,400
TOTAL	\$ 7,848	\$ 3,287,353	\$ 3,295,201

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
TOTAL	\$ 7,848	\$ 3,287,353	\$ 3,295,201



* 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)

Location	From the extension of Log Cabin Road, east of Boulevard Road, to the extension of Hoffman Road.	
Links to Other Projects or Facilities	Boulevard Road Intersection Improvements: Boulevard Road and Log Cabin, Phase II- Transportation section.	
Description	<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>	
Justification (Need/Demand)	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.	
Level of Service (LOS)	LOS D Project Type: Capacity project. Capacity deficient within 10-12 years. After completion of the project, LOS B.	
Comprehensive Plan and Functional Plan(s) Citations	<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"> 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. T 4: Preserve options for Future High Capacity Transportation. T 6: Coordinate transportation decisions regionally and locally. <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
TOTAL	\$ 10,931	\$ 3,778,565	\$ 3,789,496

FUNDING SOURCES:	2015	2016-2020	TOTAL
SEPA	\$ 10,931	-	\$ 10,931
Impact Fees	-	\$ 3,778,565	\$ 3,778,565
TOTAL	\$ 10,931	\$ 3,778,565	\$ 3,789,496

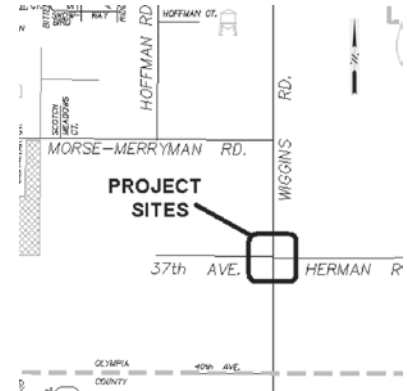
* The current costs are in 2014 dollars. They are currently being updated to account for inflation costs for the year 2015. The amount of SEPA Mitigation and Impact Fee funds will be updated at the same time.

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

Location	Intersection of Wiggins Road and 37th Avenue
Links to Other Projects or Facilities	N/A
Description	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.
Justification (Need/Demand)	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.
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	-	\$ 1,089,900	\$ 1,089,900
Design & Engineering	\$ 4,173	\$ 530,136	\$ 534,309
Construction	-	\$ 4,757,100	\$ 4,757,100
TOTAL	\$ 4,173	\$ 6,377,136	\$ 6,381,309

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
TOTAL	\$ 4,173	\$ 6,377,136	\$ 6,381,309

* 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 \$2,550
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	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)

Location	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
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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
TOTAL	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
CIP	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000
TOTAL	\$ 1,200,000	\$ 7,000,000	\$ 8,200,000

ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	Not yet determined
Estimated Revenues	None
Anticipated Savings Due to Project	Not yet determined
Department Responsible for Operations	Public Works
Quadrant Location	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"> • Asphalt Overlay Adjustments
LOS II	<ul style="list-style-type: none"> • Small Diameter Water Pipe replacement • Transmission and Distribution Projects • Water Source Development & Protection <ul style="list-style-type: none"> • Water System Planning • Water Storage Systems
LOS III	<ul style="list-style-type: none"> • Groundwater Protection/ Land Acquisition <ul style="list-style-type: none"> • Infrastructure Pre-Design & Planning • Reclaimed Water

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)

Location	Various locations Citywide.
Links to Other Projects or Facilities	Street Repair and Reconstruction Projects—Transportation section Asphalt Overlay Adjustments—Wastewater section
Description	Make necessary adjustments to raise water system components to street level in conjunction with the annual asphalt overlay/street reconstruction process. This is a pass-through amount that is used by the Transportation Street Repair and Reconstruction Project for water facilities.
Justification (Need/Demand)	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.
Level of Service (LOS))	LOS I – See program overview for 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.

CAPITAL COSTS:	2015	2016-2020	TOTAL
Construction	\$ 10,500	\$ 52,500	\$ 63,000
TOTAL	\$ 10,500	\$ 52,500	\$ 63,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 10,500	\$ 52,500	\$ 63,000
TOTAL	\$ 10,500	\$ 52,500	\$ 63,000

ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	None (work conducted by transportation crew)
Estimated Revenues	None
Anticipated Savings Due to Project	Decreases likelihood of system failure
Department Responsible for Operations	Public Works
Quadrant Location	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
TOTAL	\$ 10,000	\$ 1,250,000	\$ 1,260,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 10,000	\$ 1,250,000	\$ 1,260,000
TOTAL	\$ 10,000	\$ 1,250,000	\$ 1,260,000

ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	Minimal
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South, West



INFRASTRUCTURE PRE-DESIGN AND PLANNING—WATER (PROGRAM #9903)

Location City water service area.

Links to Other Projects or Facilities Not yet determined.

Description 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.

Project List	YEAR	PROJECT DESCRIPTION	COST ESTIMATE
	2015-2020	Pre-Design and Planning	\$ 126,000

Justification (Need/Demand) 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.

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 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
Pre-Design & Planning	\$ 21,000	\$ 105,000	\$ 126,000
TOTAL	\$ 21,000	\$ 105,000	\$ 126,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 21,000	\$ 105,000	\$ 126,000
TOTAL	\$ 21,000	\$ 105,000	\$ 126,000

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
TOTAL	-	\$ 400,000	\$ 400,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	-	\$ 225,000	\$ 225,000
General Facility Charges (GFCs)	-	\$175,000	\$ 175,000
TOTAL	-	\$ 400,000	\$ 400,000

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
TOTAL	\$ 500,000	\$ 2,500,000	\$ 3,000,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 500,000	\$ 2,500,000	\$ 3,000,000
TOTAL	\$ 500,000	\$ 2,500,000	\$ 3,000,000

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)

Location	Various locations within the existing system as service complaints and operation and maintenance records indicate. See Project List.
Links to Other Projects or Facilities	Sewer Pipe Extensions—Sewer Program Boulevard Road Intersection—Transportation Impact Fee section Fones Road—Transportation Impact Fee section Thurston County CFP
Description	<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
TOTAL	\$ 2,606,700	\$ 10,342,000	\$ 12,948,700

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 2,606,700	\$ 10,152,000	\$ 12,758,700
General Facility Charges (GFCs)	-	\$ 190,000	\$ 190,000
TOTAL	\$ 2,606,700	\$ 10,342,000	\$ 12,948,700



ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	Minimal maintenance on new transmission main
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





WATER SOURCE DEVELOPMENT AND PROTECTION (PROGRAM 9700)

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 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.

Project List:	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

Justification (Need/Demand)	<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>
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Level of Service (LOS)	LOS II – See program overview of LOS definitions.
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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
Design & Engineering	\$ 213,000	\$ 1,239,000	\$ 1,452,400
Construction	\$ 253,600	\$ 6,556,000	\$ 6,809,600
TOTAL	\$ 467,000	\$ 7,795,000	\$ 8,262,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 317,000	\$ 4,733,000	\$ 5,050,000
General Facilities Charges (GFCs)	\$ 150,000	\$ 3,062,000	\$ 3,212,000
TOTAL	\$ 467,000	\$ 7,795,000	\$ 8,262,000

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	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)	<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>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.</p> <p>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.</p> <p>Updated evaluations of the Fir Street and Elliot reservoirs completed in 2011 call for seismic upgrades to improve the structural integrity of the reservoirs.</p>
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Level of Service (LOS)	LOS II – See program overview of LOS definitions.
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Comprehensive Plan and Functional Plan(s) Citations	<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 6.6: The water supply systems should be protected from contamination.</p>
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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
TOTAL	\$ 7,350,000	\$ 3,427,700	\$ 10,777,700

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
TOTAL	\$ 7,350,000	\$ 3,427,700	\$ 10,777,700

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)

Location	N/A (Planning activities)						
Links to Other Projects or Facilities	N/A						
Description	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).						
Project List:	<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					
Justification (Need/Demand)	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.						
Level of Service (LOS)	LOS II – See program overview of LOS definitions.						
Comprehensive Plan and Functional Plan(s) Citations	<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
TOTAL	-	\$ 300,000	\$ 300,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	-	\$ 150,000	\$ 150,000
General Facility Charges (GFCs)		\$ 150,000	\$ 150,000
TOTAL	-	\$ 300,000	\$ 300,000

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	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





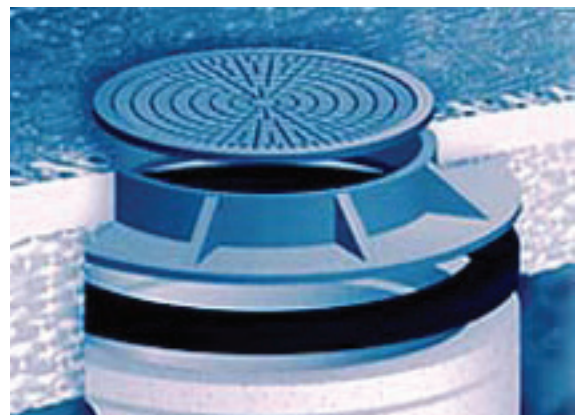
ASPHALT OVERLAY ADJUSTMENTS—SEWER (PROGRAM #9021)

Location	Citywide as determined by the Transportation Program’s six-year Transportation Improvement Program (TIP).
Links to Other Projects or Facilities	Street Repair and Reconstruction Projects—Transportation Section Asphalt Overlay Adjustments—Drinking Water and Storm and Surface Water Sections
Description	The work of the City’s annual overlay and street reconstruction projects includes replacing and adjusting wastewater utility castings within streets. These wastewater funds are passed-through to transportation street repair and reconstruction projects for incidental wastewater upgrades.
Justification (Need/Demand)	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.
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
Construction	\$ 10,500	\$ 52,500	\$ 63,000
TOTAL	\$ 10,500	\$ 52,500	\$ 63,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 10,500	\$ 52,500	\$ 63,000
TOTAL	\$ 10,500	\$ 52,500	\$ 63,000

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

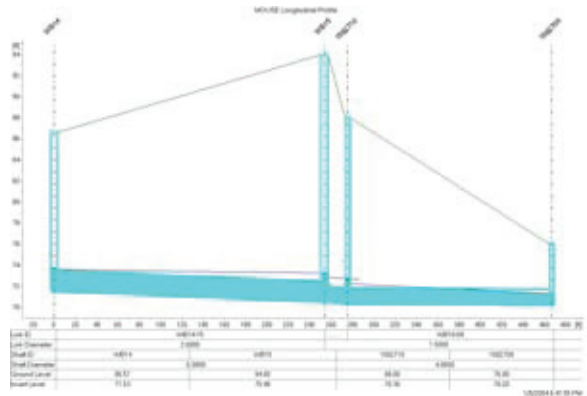
Justification (Need/Demand) The City’s Wastewater Management Plan and six-year Capital Facilities Plan identify projects from a planning level perspective based on detected deficiencies in specific portions of the system. They also include planning level cost estimates completed at the time the Plan 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
TOTAL	\$ 37,200	\$ 186,000	\$ 223,200

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 37,200	\$ 186,000	\$ 223,200
TOTAL	\$ 37,200	\$ 186,000	\$ 223,200



ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	None
Estimated Revenues	None
Anticipated Savings Due to Project	Project specific savings
Department Responsible for Operations	Public Works
Quadrant Location	Citywide





LIFT STATIONS—SEWER (PROGRAM #9806)

Location	Various locations Citywide.
Links to Other Projects or Facilities	N/A
Description	Aging pumps and associated systems in our lift stations need to be upgraded or reconstructed in order to provide dependable service while meeting increasing wastewater flows. Projects 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
TOTAL	\$ 310,000	\$ 2,370,000	\$ 2,680,000

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
TOTAL	\$ 310,000	\$ 2,370,000	\$ 2,680,000

ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	Not yet determined
Estimated Revenues	Several projects support future growth
Anticipated Savings Due to Project	Projects decrease likelihood of system failure to Project
Department Responsible for Operations	Public Works
Quadrant Location	Citywide



ONSITE SEWAGE SYSTEM CONVERSIONS—SEWER (PROGRAM #9813)

Location	Various Locations Citywide
Links to Other Projects or Facilities	N/A
Description	Supporting the conversion of existing onsite sewage systems to municipal sewer services is a City priority. Efforts to pursue conversions rely on both mandatory regulations and financial incentives. This program provides funding for both minor sewer extensions typically along a short section of street and coordinated neighborhood sewer extensions covering larger areas.

Project List	YEAR	PROJECT/ LOCATION	COST ESTIMATE
	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	

Justification (Need/Demand) 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.

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.
 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
TOTAL	\$ 150,000	\$ 1,750,000	\$ 1,900,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
General Facility Charges (GFCs)	\$ 150,000	\$ 1,750,000	\$ 1,900,000
TOTAL	\$ 150,000	\$ 1,750,000	\$ 1,900,000

ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	Not yet determined
Estimated Revenues	Supports new wastewater customer through conversion program
Anticipated Savings Due to Project	Facilitates gradual expansion of sewer system
Department Responsible for Operations	Public Works
Quadrant Location	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	
Estimated Costs	Decreases maintenance and emergency response costs
Estimated Revenues	None
Anticipated Savings Due to Project	Decreases likelihood of system failure, sewage release and emergency repair
Department Responsible for Operations	Public Works
Quadrant Location	Citywide



SEWER SYSTEMS EXTENSIONS—SEWER (PROGRAM #9809)

Location	Citywide sewer service area
Links to Other Projects or Facilities	Boulevard Road Intersection Improvements- Transportation Impact Fee Section Transmission and Distribution Projects- Drinking Water Program
Description	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

Justification (Need/Demand)	Sewer extensions help meet our long-term goals for effectiveness and efficiency, especially when installed as a component of street construction.
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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. PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.
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CAPITAL COSTS:	2015	2016-2020	TOTAL
Design & Engineering	-	\$ 150,000	\$ 150,000
Construction	-	\$ 600,000	\$ 600,000
TOTAL	-	\$ 750,000	\$ 750,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
General Facility Charges (GFCs)	-	\$ 750,000	\$ 750,000
TOTAL	-	\$ 750,000	\$ 750,000

ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	None
Estimated Revenues	Supports future wastewater customers
Anticipated Savings Due to Project	Reduced overall project costs by incorporation into a street reconstruction project
Department Responsible for Operations	Public Works
Quadrant Location	Citywide





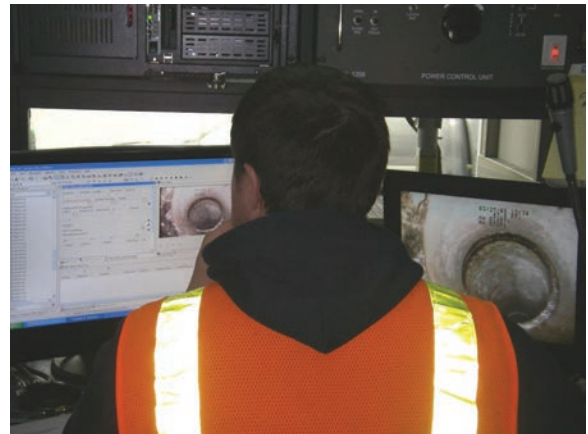
SEWER SYSTEM PLANNING—SEWER (PROGRAM #9808)

Location	Within the City’s Urban Growth Area		
Links to Other Projects or Facilities	N/A		
Description	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.		
Project List			
	YEAR	PROJECT	COST ESTIMATE
	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
Justification (Need/Demand)	Funds are contributed annually for investigation of pipe structural conditions and overall troubleshooting. This work supports repairs of existing infrastructure.		
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 1.4: 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
TOTAL	\$ 21,000	\$ 105,000	\$ 126,000

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 21,000	\$ 105,000	\$ 126,000
TOTAL	\$ 21,000	\$ 105,000	\$ 126,000

ANNUAL OPERATIONS AND MAINTENANCE	
Estimated Costs	None
Estimated Revenues	None
Anticipated Savings Due to Project	Proactive investigation of potential infrastructure problems
Department Responsible for Operations	Public Works
Quadrant Location	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
Parks and Pathways Sidewalk	\$ 186,500	\$ 932,500	\$ 1,119,000
TOTAL	\$ 186,500	\$ 932,500	\$ 1,119,000





AQUATIC HABITAT IMPROVEMENTS (PROGRAM #9024)

Location	Various locations Citywide.
Links to Other Projects or Facilities	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
Description	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
TOTAL	\$ 463,100	\$ 750,000	\$ 1,213,100

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 463,100	\$ 750,000	\$ 1,213,100
TOTAL	\$ 463,100	\$ 750,000	\$ 1,213,100

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)

Location	Various locations Citywide.
Links to Other Projects or Facilities	Infrastructure Pre-Design and Planning—Storm and Surface Water Section
Description	<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>

Project List	Project list and prioritization is subject to change. Priority is based on a condition rating system.		
Year	Project	Cost Estimate	
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.

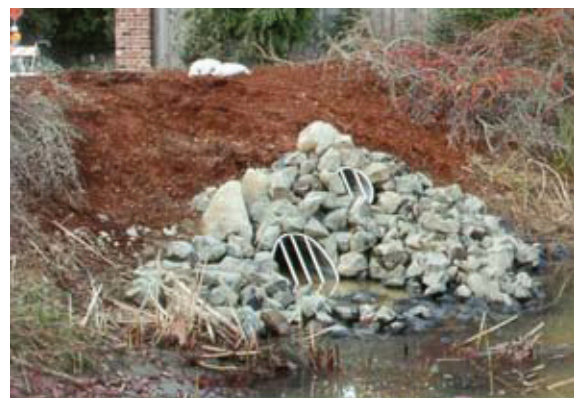
Comprehensive Plan and Functional Plan(s) Citations The 1994 Olympia Comprehensive Plan is in the process of being updated during the time this document is published. This CFP reflects the goals and policies of the 1994 Plan.

- 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
TOTAL	\$ 381,200	\$ 7,434,000	\$ 7,815,200

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
TOTAL	\$ 381,200	\$ 7,434,000	\$ 7,815,200

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)

Location	City stormwater service area
Links to Other Projects or Facilities	Flood Mitigation and Collection—Storm and Surface Water Section
Description	This program provides funds for specific pre-design and planning efforts associated with the stormwater system construction, including emergency projects. Additional funding is provided under the program for pervious pavement contingency/repair work. 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
TOTAL	\$ 28,400	\$ 142,000	\$ 170,400

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 28,400	\$ 142,000	\$ 170,400
TOTAL	\$ 28,400	\$ 142,000	\$ 170,400

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
Design & Engineering	\$ 81,800	\$ 534,800	\$ 616,600
Construction	\$ 198,200	\$ 1,482,600	\$ 1,680,800
TOTAL	\$ 280,000	\$ 2,017,400	\$ 2,297,400

FUNDING SOURCES:	2015	2016-2020	TOTAL
Rates	\$ 70,000	\$ 504,350	\$ 574,350
Stormwater Grants or Loans	\$ 210,000	\$ 1,513,050	\$ 1,723,050
TOTAL	\$ 280,000	\$ 2,017,400	\$ 2,297,400

ANNUAL OPERATIONS AND MAINTENANCE

Estimated Costs	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
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Anticipated Savings Due to Project	N/A
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Department Responsible for Operations	Public Works
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Quadrant Location	Citywide
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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
GENERAL GOVERNMENT							
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
Subtotal General Government	\$ 14,891,028	\$ 690,000	\$ 15,581,028	\$ 14,625,948	\$ 11,857	\$ 14,637,805	\$ 943,223
PARKS							
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
Subtotal Parks	\$ 37,714,165	\$ 889,548	\$ 38,603,713	\$ 34,033,489	\$ 207,009	\$ 34,240,498	\$ 4,363,215
TRANSPORTATION							
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
TRANSPORTATION (continued)							
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
Subtotal Transportation	\$ 95,509,920	\$ 3,213,375	\$ 98,723,295	\$ 78,976,743	\$ 3,196,747	\$ 82,173,490	\$ 16,549,805
Grand Total Fund 317	\$ 148,115,113	\$ 4,792,923	\$ 152,908,036	\$ 127,636,180	\$ 3,415,613	\$ 131,051,793	\$ 21,856,243

PARKS AND RECREATION SIDEWALK UTILITY TAX FUND (134)

Capital							
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
Capital Total	\$ 23,925,834	\$ 2,461,250	\$ 26,387,084	\$ 21,579,631	\$ 253,276	\$ 21,832,907	\$ 4,554,177
Non-Capital							
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
Non-Capital Total	\$ 3,167,889	\$ 680,499	\$ 3,848,388	\$ 3,128,600	\$ 281,830	\$ 3,410,430	\$ 437,958
Total Fund 134	\$ 27,093,723	\$ 3,141,749	\$ 30,235,472	\$ 24,708,231	\$ 535,106	\$ 25,243,337	\$ 4,992,135

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
Total Fund 137	\$ 9,823,492	\$ (16,732)	\$ 9,806,760	\$ 9,768,527	\$ 9,188	\$ 9,777,715	\$ 29,045

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	-
Total All Funds	\$ 60,038,992	\$ (200,000)	\$ 59,838,992	\$ 59,482,038	\$ 51,262	\$ 59,533,300	\$ 305,692

FIRE STATION 4 FUND 324

Fire Projects	\$ 18,193,301	\$ -	\$ 18,193,301	\$ 18,116,236	\$ 4,374	\$ 18,120,610	\$ 72,691
Total Fire Station 4	\$ 18,193,301	\$ -	\$ 18,193,301	\$ 18,116,236	\$ 4,374	\$ 18,120,610	\$ 72,691



UTILITY AND OTHER PUBLIC WORKS CIP FUNDS

	Budget 12/31/2013	2014 Additions & Adjustments	Total Budget	Pre-2014 Costs	2014 Costs	Total Costs	Balance
WATER CIP FUND (461)							
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
Total Fund 461	\$ 78,055,233	\$ 1,825,861	\$ 79,881,094	\$ 62,290,795	\$ 4,546,582	\$ 66,837,377	\$ 13,043,717
SEWER CIP FUND (462)							
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
Total Fund 462	\$ 41,560,505	\$ 2,333,700	\$ 43,894,205	\$ 38,242,930	\$ 513,196	\$ 38,756,126	\$ 5,138,079
STORM & SURFACE WATER CIP FUND (434)							
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
Total Fund 434	\$ 22,947,833	\$ 2,586,600	\$ 25,534,433	\$ 16,120,015	\$ 312,890	\$ 16,432,905	\$ 9,101,528



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	-	-	-	-	-	-	-	-	-	-
YTD Total	\$ -	\$ 594,775	\$ 90,156	\$ 240,680	\$ 151,663	\$ -	\$ -	\$ -	\$ 85,447	\$ 1,162,720
IMPACT FEE COLLECTION AND USAGE, By Year (cash basis)										
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
Total Since Nov. 1992	\$ 2,033,967	\$ 17,566,827	\$ 1,282,182	\$ 2,268,411	\$ 4,497,398	\$ 941,384	\$ 93,835	\$ 388,585	\$ 889,532	\$ 29,962,121
Court Ordered Refunds (fee portion)	\$ -	\$ (278,075)	\$ (62,571)	\$ -	\$ (174,169)	\$ (84,087)	\$ (7,857)	\$ (25,707)	\$ -	\$ (632,466)
Use of Impact Fees: (-) neg = usage										
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)
Total Usage	\$ (2,367,064)	\$ (14,206,116)	\$ (643,727)	\$ (1,013,534)	\$ (3,485,881)	\$ (898,668)	\$ (105,779)	\$ (377,465)	\$ (499,377)	\$ (23,597,609)
Note: Usage is as of process date; if accounting month is not closed, amount may vary.										
Balance	\$ (333,097)	\$ 3,082,636	\$ 575,884	\$ 1,254,877	\$ 837,348	\$ (41,370)	\$ (19,801)	\$ (14,587)	\$ 390,155	\$ 5,732,045
Interest	\$333,097	\$979,544	\$31,201	\$9,476	\$454,619	\$198,445	\$19,801	\$47,037	\$3,173	\$2,076,392
Balance w/Interest	\$-	\$4,062,180	\$607,085	\$1,264,353	\$1,291,967	\$157,074	\$-	\$32,450	\$393,328	\$7,808,437
Budget Balance	\$-	\$2,999,143	\$309,503	\$277,718	\$413,758	\$156,686	\$-	\$20,827	\$193,347	\$4,370,981
Balance Available For Appropriations	\$-	\$1,063,037	\$297,583	\$986,635	\$878,209	\$388	\$-	\$11,623	\$199,981	\$3,437,456



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
Neighborhood Parks (Citywide Service Area)	Citywide	Varies	\$4,788,4744	61.50 Ac	Varies	See Below	See Below	See Below
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
Community Parks (Citywide Service Area)	Citywide	Varies	\$25,278,958	413.97 Ac	Varies	See Below	See Below	See Below
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
Community Parks (Continued)	Citywide	Varies			Varies	See Below	See Below	See Below
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			
Open Space Network (Citywide Service Area)	Citywide	Varies	\$4,324,682	501.64 Ac	Varies	See Below	See Below	See Below
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			
Other Jurisdictions' Community Parks				49.86 Ac				
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				
Other Jurisdictions' Open Space				8.64 Ac				
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				
Water Pipe								
Water Pipe, 8" and larger, all material types 952,000 l.f. (180 miles)	Citywide	Varies			Varies	Maintenance & Repair	Annual	
11 Water Tanks/Reservoirs	Citywide	Varies		31 M gallon total capacity	Good			
6 Booster Stations	Citywide	Varies		3.10 Mgd	Good to Fair			
7 Springs/Wells		Varies		22.7 Mgd	Good			
Pipes - Stormwater	Citywide	Varies			Varies		Annual	
Ponds - Stormwater			\$9,445,000					
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
Ponds - Stormwater (continued)								
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 Filteras	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
Ponds - Stormwater (continued)								
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	
Sanitary Sewer Lift Stations			\$8,417,200					
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
Sanitary Sewer Lift Stations (continued)								
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			
Wastewater Conveyance System								
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
Other Jurisdictions' Wastewater and Reclaimed Water Facilities (Owned by LOTT Clean Water Alliance)								
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				
Creeks								
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	
Parking Lots			\$3,686,390	2.41 Acres				
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
Facilities		Year Built	\$98,310,300		This Section below is currently being updated as part of the Building Condition Assessment Report			
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			
Facilities Owned by Other Public Entities Within the City of Olympia								
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. (http://www.portolympia.com/index.aspx?nid=235)							
South Puget Sound Community College Campus	2011 Motman Road SW. See SPSCC website for a campus map. (http://spsc.cctc.edu/)	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. (http://des.wa.gov/Pages/default.aspx)							
Thurston County	See inventory list in Thurston County Capital Facilities Plan. (http://www.co.thurston.wa.us/planning/comp_plan/comp_plan_document.htm)							



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
Bridges			\$39,000,000					
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			
Streets								
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						
Wellhead Protection			\$1,154,788	10 Acres				
Klabo		1998	\$1,000,000					
McAllister Wellfield Vicinity		2003	\$154,788	10 Acres	Unimproved			
Miscellaneous			\$3,743,000	13.08 Acres				
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			



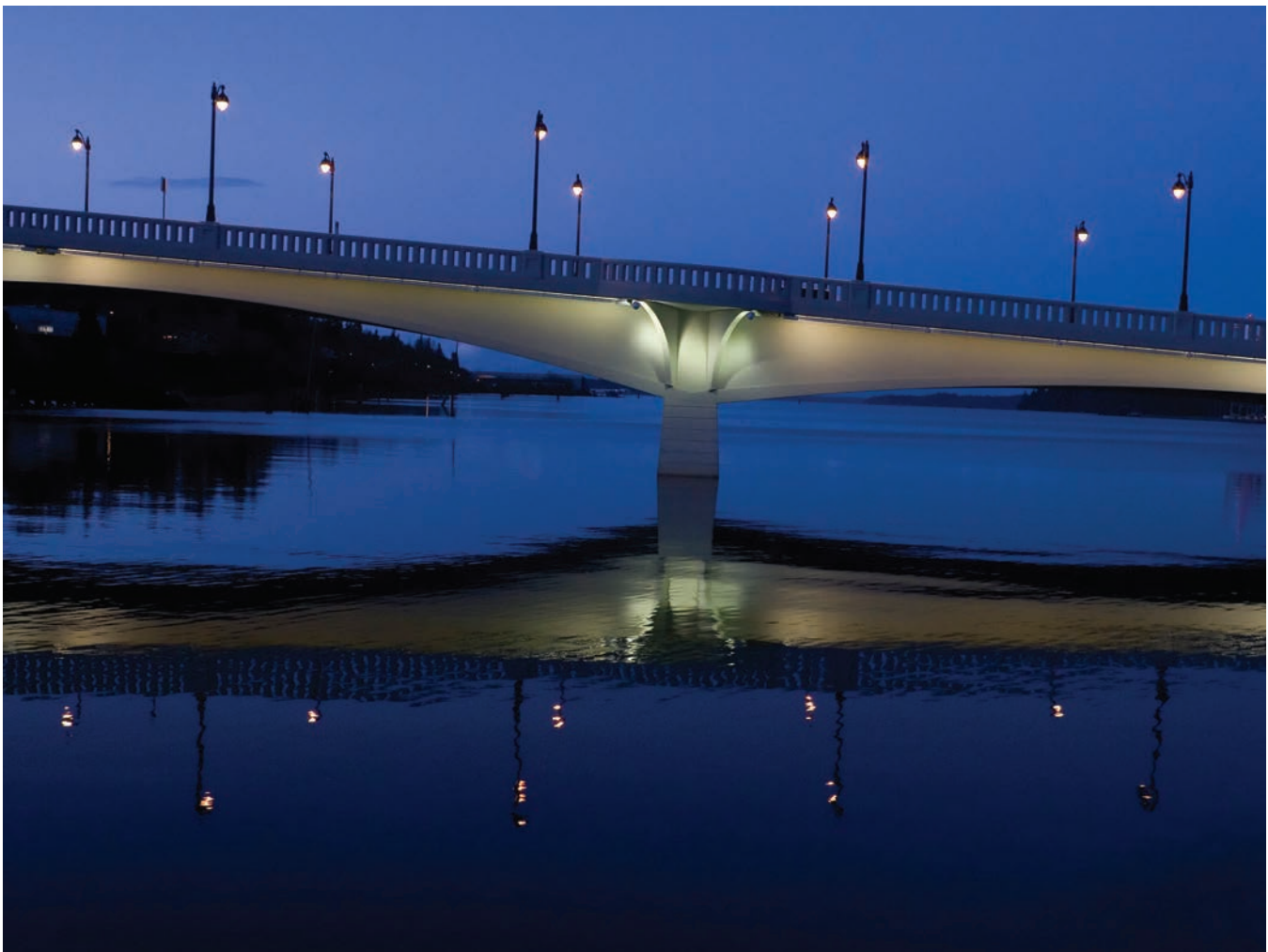
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**CFP Element of the
Comprehensive
Plan Goals and
Policies**





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:
- Is subject to annual review and adoption, respectively, by the Planning Commission and City Council;
 - Is consistent with the Comprehensive Plan and master plans;
 - Defines the scope and location of capital projects or equipment;
 - Defines each project’s need and relationship to established levels of service, Comprehensive Plan goals and policies, master plans, and other capital facilities projects;
 - Includes the construction costs, timing, funding sources, and projected operations and maintenance impacts;
 - Establishes a plan for capital project development;
 - Includes a forecast of future capital facility needs, and an inventory of existing capital facilities;
 - Monitors the progress of capital facilities planning with respect to rates of growth, development trends, changing priorities, budget and financial considerations; and
 - 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	
Allocation:	To set aside or designate funds for specific purposes. An allocation does not authorize the expenditure of funds.
Appropriation:	An authorization made by the City Council for expenditures against the City’s Annual Budget. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.
Appropriation Ordinance:	An official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.
Arterial Street Funds (ASF):	State grants received for the dedicated purpose of improvements to arterials. The source of funding is the state gas tax.
Assessed Value (AV):	The fair market value of both real (land and building) and personal property as determined by the Thurston County Assessor’s Office for the purpose of setting property taxes.
Assets:	Property owned by a government which has monetary value.
Bond:	A written promise to pay (debt) a specified sum of money (principal or face value) at a specified future date (the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate).
Bond Anticipation Notes (BANs):	Short-term interest bearing notes issued in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.
Budget (Operating):	A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which a government and its departments operate.
Bulbout:	An extension of the curb that juts out into the roadway, approximately seven feet wide (the width of a parking space).
Capital Budget:	A plan of proposed capital expenditures and the means of financing them. The capital budget may be enacted as part of the complete annual budget including both operating and capital outlays. The capital budget is based on a Capital Facilities Plan (CFP).
Capital Expenditure:	Expenditure resulting in the acquisition of or addition to the City’s general fixed assets.
Capital Facilities:	A structure, improvement, piece of equipment or other major asset, including land, that has a useful life of at least 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"> • Detention Facilities • Fire and Rescue • Government Offices • Law Enforcement • Libraries • Open Space • Parks (Neighborhood and Community) • Public Health • Recreational Facilities • Roads • Sanitary Sewer • Sidewalks, Bikeway and Disability Access Ramps • Solid Waste Collection and Disposal • Stormwater Facilities • Street Lighting Systems • Traffic Signals
Capital Facilities Plan:	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.
Capital Improvement:	A project to create, expand or modify a capital facility. The project may include design, permitting, environmental analysis, land acquisition, construction, landscaping, site improvements, initial furnishings, and equipment. The project cost must exceed \$50,000.
Capital Improvement Plan (CIP) Fund:	A fund used to pay for general municipal projects (excludes utilities). The money is derived from the real estate excise tax, interest, utility tax (1%), and the year-end cash surplus.
Concurrency:	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.
Councilmanic:	Debt that is incurred by the City Council. A vote of the people is not required. The funds to repay the debt must come from the City’s general revenues.
Debt Capacity:	The amount of money a jurisdiction can legally afford to borrow.
Debt Service:	Payment of interest and principal to holders of a government’s debt instruments.
Development Orders and Permits:	Any active order or permit granting, denying, or granting with conditions an application for a land development approval including, but not limited to: impact fees, inventory, and real estate excise tax.



Glossary of Terms (continued)

Federal Aid To Urban Systems (FAUS):	A grant received for improvements to the City's transportation network.
Fund Balance:	The excess of an entity's assets over its liabilities. The City's policy is to maintain a 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.
Gas Tax:	Money received by the City from the State Gas Tax. The funds may only be used for improvements to arterials.
General Facility Charges (GFC):	Payment of monies imposed for development activity as a condition of granting development approval in order to pay for utilities needed to serve new development.
Grant:	A funding source provided by the State or Federal government.
Impact Fees:	A payment of money imposed for development activity as a condition of granting development approval in order to pay for the public facilities needed to serve new growth and development. By state law, impact fees may be collected and spent on roads and streets, parks, schools, and fire protection facilities.
Increased Rates (INCRATES):	Sufficient funds do not exist for the project to occur without a rate increase.
Interim Use and Management Plan (IUMP):	The portion of the Parks Plan that reflects parks/parcels that need minimal property development of the property so that it can be used until the property is further developed for full use by the public.
Inventory:	A listing of City of Olympia's public facilities including location, condition, and future replacement date.
Level Of Service:	A quantifiable measure of the amount of public facility that is provided. Typically, measures of levels of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users).
Local Improvement Districts (LID)	A mechanism to pay for improvements (i.e., streets, sidewalks, utilities) that directly benefit the property owner.
Neighborhood Traffic Management Program (NTMP)	A program to reduce the speed/traffic in neighborhoods. The plan includes the use of traffic circles or islands, speed bumps, improved signage or restriping.
Operation and Maintenance (O&M)	Operation and maintenance expense.
Pervious or Porous Pavement:	A permeable pavement surface with a stone reservoir underneath. The reservoir temporarily stores surface runoff before infiltrating it into the subsoil. Runoff is thereby infiltrated directly into the soil and receives some water quality treatment.
Public Works Trust Fund (PWTF) Loans:	Low interest loans from the State of Washington for "public works" projects.
Rates:	The existing rate of the various utilities and sufficient to pay for the cost of projects.
Repairs and Maintenance: (General)	Building/facility repairs/maintenance up to \$50,000, and with a life expectancy of less than five years. General repairs and maintenance are paid from the City Operating Budget.
Repairs and Maintenance: (Major)	Building/facility repairs/maintenance up to \$50,000 or more with a life expectancy of five years or more. Major repairs and maintenance are paid from the Capital Budget.
Real Estate Excise Tax:	The City of Olympia charges 1/2% tax on all real estate transactions to fund capital improvements.
SEPA Mitigation Fees:	Fees charged to "long plats" or new major developments for their direct impact on the system. SEPA mitigation measures must be related to a specific adverse impact identified in the environmental analysis of a project. The impact may be to the natural or built environment, including public facilities.
Septic Tank Effluent Pump (STEP):	This is an alternative to gravity flow sewage systems. The Council eliminated the use of future STEP systems in 2005.
Site Stabilization Plan (SSP):	The portion of the Parks Plan that reflects parks/parcels that need additional work to increase safety by putting up fences, gates, or removing debris, etc.
Transportation Benefit District (TBD)	The Olympia City Council makes up the TBD Board, enacted by City Council in 2008. Each vehicle registered within the City of Olympia at the time of renewal is assessed \$20 for transportation improvements in Olympia. The TBD Board currently contracts with the City to fund transportation projects.
Utility Tax:	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.
Voted:	Voted debt requires the citizens' vote for approval to increase property taxes to pay for the project.

Acronyms	
AC	Asbestos Cement
ADA	American Disabilities Act
AV	Assessed Value
CAMMP	Conditions Assessment and Major Maintenance Program
CFP	Capital Facilities Plan
CIP	Capital Improvement Program
DFW	Department of Fish and Wildlife
DOE	Department of Energy
DOH	Department of Health
EDDS	Engineering Design and Development Standards
EMS	Emergency Medical Services
ENV	Environmental
FF&E	Furniture, Fixtures and Equipment
GFC	General Facilities Charge
GHG	Green House Gases
GMA	State of Washington Growth Management Act
GMP	Guaranteed Maximum Price
GO	General Obligation
GTEC	Growth and Transportation Efficiency Centers
HES	Hazard Elimination Safety
HOCM	Hands On Children’s Museum
I&I	Inflow and Infiltration
IAC	Interagency Committee for Outdoor Recreation
IPM	Integrated Pest Management
IUMP	Interim Use & Management Plan
LBA	Little Baseball Association
LED	Light Emitting Diodes
LEED	Leadership in Energy & Environmental Design
LID	Local Improvement District
LOS	Level of Service
LOTT	Lacey, Olympia, Tumwater, Thurston County
LTFS	Long Term Financial Strategy
NPDES	National Pollutant Discharge Elimination System
NTMP	Neighborhood Traffic Management Program
O&M	Operations and Maintenance
OPARD	Olympia Parks, Arts and Recreation Department
OWT	Olympia Woodland Trail
PFD	Public Facilities District
PMMP	Parks Major Maintenance Program
PSI	Pounds per Square Inch
PWTF	Public Works Trust Fund
RCO	Recreation & Conservation Office
REET	Real Estate Excise Tax
RFP	Request for Proposal
SDWA	Federal Safe Drinking Water Act
SEPA	State Environmental Policy Act
SPSCC	South Puget Sound Community College
SSP	Site Stabilization Plan
STEP	Septic Tank Effluent Pump
TBD	Transportation Benefit District
TIP	Transportation Improvement Program
TOR	Target Outcome Ratios
TRPC	Thurston Regional Planning Council
TSP	Transit Signal Priority
UBIT	Under Bridge Inspection Truck
UFC	Uniform Fire Code
UGA	Urban Growth Area
UGMA	Urban Growth Management Area
WWRF	Washington Wildlife Recreation Fund
WWRP	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

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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 4th and 5th 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 4th or 5th 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)
Elementary Schools																
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
Elementary School Totals	3,777	152	3,687	12	320	4,007	16	198	2	26	224	15	0	14	0	0

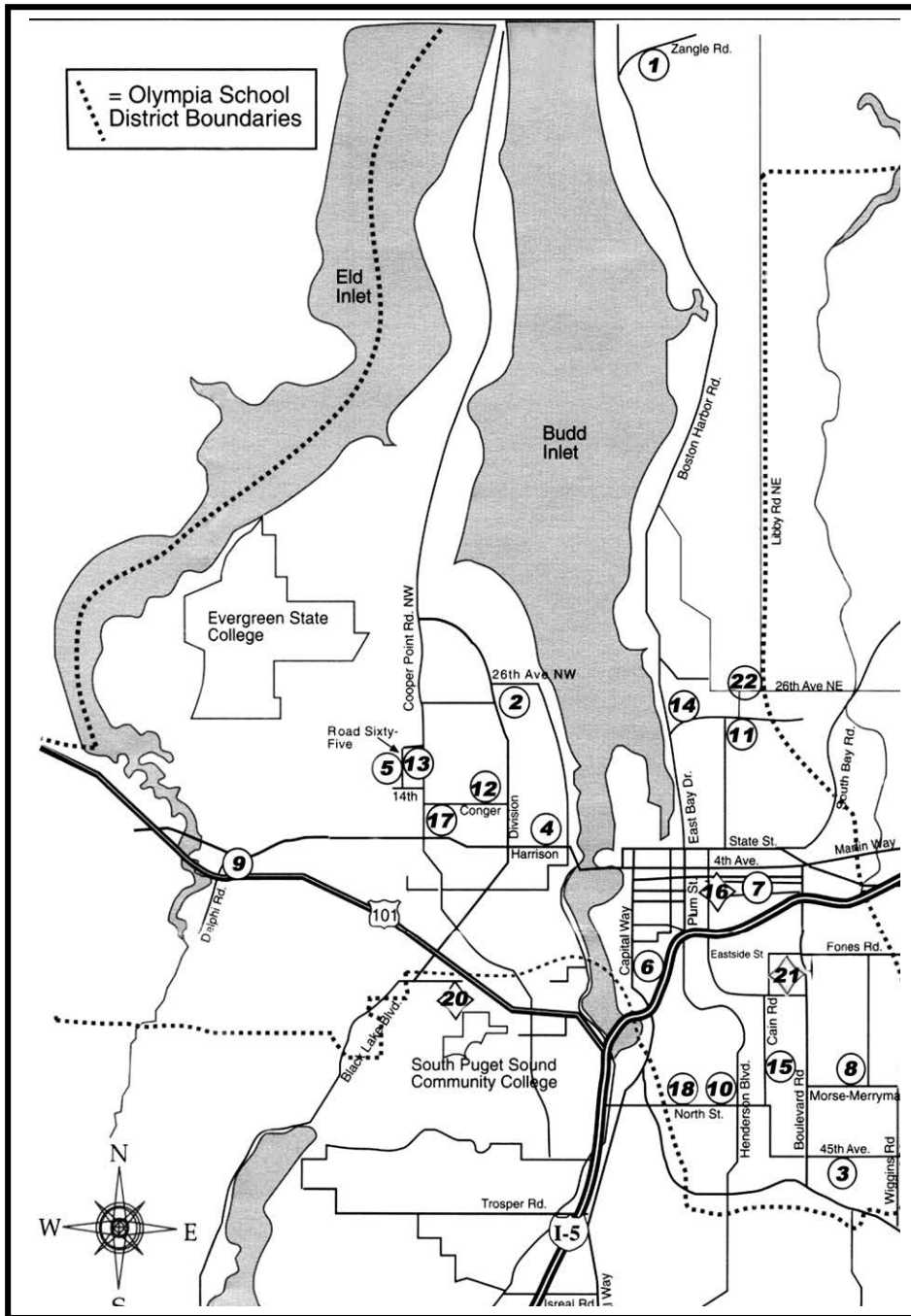
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Combined Total Capacity

**Table B
Middle and High School Capacities (Current Utilization Standard)**

	Oct HC 2013	General Education			Special Education			Specific Supportive Activities			Gen Ed Capacity (including portables)		
		# of classrooms	Permanent Capacity	# of portables	Total Capacity (including portables)	# of classrooms	Permanent Capacity	# of portables	Total Capacity (including portables)	# of classrooms		Permanent Capacity	# of portables
Middle Schools													
Jefferson	400	25	595	0	0	0	26	0	0	0	0	0	
Marshall	370	23	550	0	0	0	10	0	0	0	0	0	
Reeves	442	24	573	0	0	0	8	0	0	0	0	0	
Washington	740	32	752	0	0	0	0	0	0	0	2	0	
Middle School Totals	1,952	104	2,470	0	0	0	44	0	0	15	0	2	0
*Utilization Factor for middle schools = 80%													
*Utilization Factor for Special Needs = 100%													
High Schools													
Avanti	157	7	168	0	0	0	0	0	0	0	0	0	
Capital	1,334	63	1,446	2	45	0	6	0	0	5	0	0	0
Olympia	1,703	72	1,648	6	134	3	12	24	36	0	0	0	0
High School Totals	3,194	142	3,262	8	179	3	18	24	42	5	0	0	0
*Utilization Factor for Avanti = 100%													
*Utilization Factor for comp. high schools = 80%													
*Utilization Factor for Special Needs = 100%													
Total Capacity	8,923	9,420	499	9,919	260	50	310	0	0	0	0	0	
Combined Total Capacity Districtwide, All Grades - General & Special Education													
											10,229		

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.

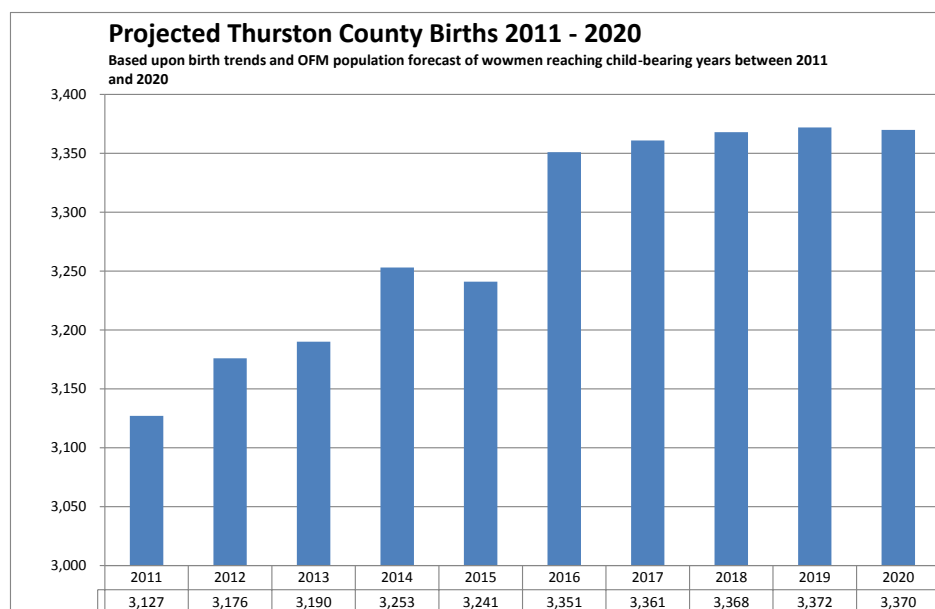
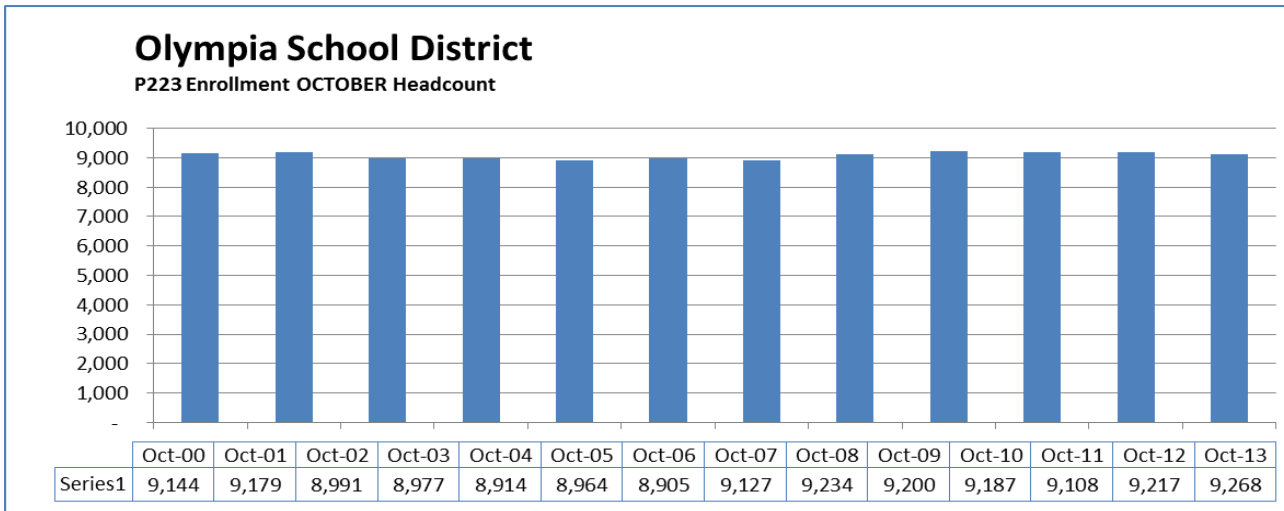
Births and Enrollment

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).

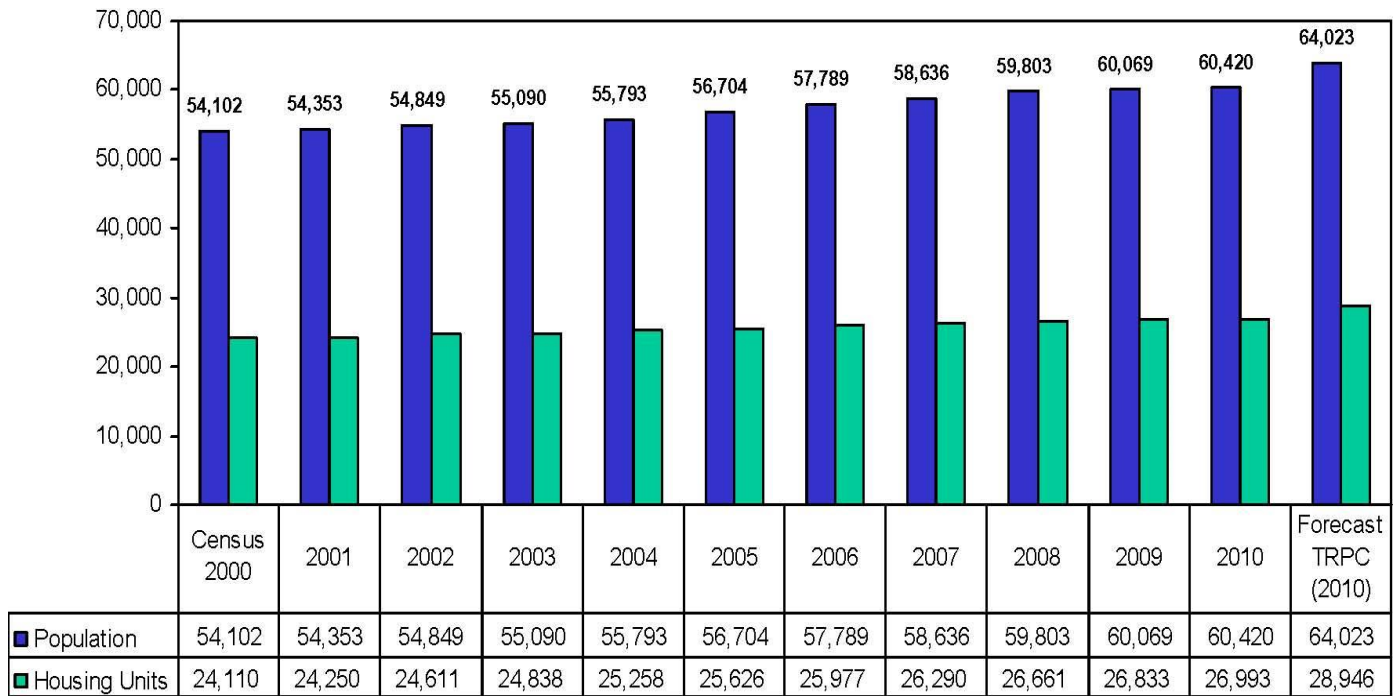
This district forecast is based on the assumption that the district will see about 300 new homes built annually between now and 2025. This number is in line with the recent 5 year estimated trend from the State, but below the assumption of more than 500 new homes per year that is assumed by the TRPC 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, 2005-2009.¹

¹ 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

Year	Permits	Students	Rate	Rate by Level					
				K-5	6-8	9-12	K-5	6-8	9-12
2005	340	169	0.50	75	33	61	0.221	0.097	0.179
2006	272	94	0.35	43	27	24	0.158	0.099	0.088
2007	181	45	0.25	19	10	16	0.105	0.055	0.088
2008	96	19	0.20	10	5	4	0.104	0.052	0.042
2009	134	30	0.22	18	9	5	0.134	0.067	0.037
Totals	1023	357	0.35	165	84	110	0.161	0.082	0.108
Avg. / Year	205	71							
% by Level				46.2%	23.5%	30.8%			

Multi-Family

Year	Units	Students	Rate	Rate by Level					
				K-5	6-8	9-12	K-5	6-8	9-12
2005	26	4	0.15	2	2	0	0.080	0.080	0.000
2006	64	7	0.11	2	3	2	0.030	0.050	0.030
2007	205	2	0.01	1	1	0	0.000	0.000	0.000
2008	32	4	0.13	2	2	0	0.060	0.060	0.000
2009	105	6	0.06	5	1	2	0.050	0.010	0.000
Totals	432	23	0.05	12	9	110	0.028	0.021	0.005
Avg. / Year	86	5							

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)	0.274	0.077
Middle Schools (6-8)	0.101	0.065
High Schools (9-12)	0.141	0.070
Total	0.516	0.212

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.)

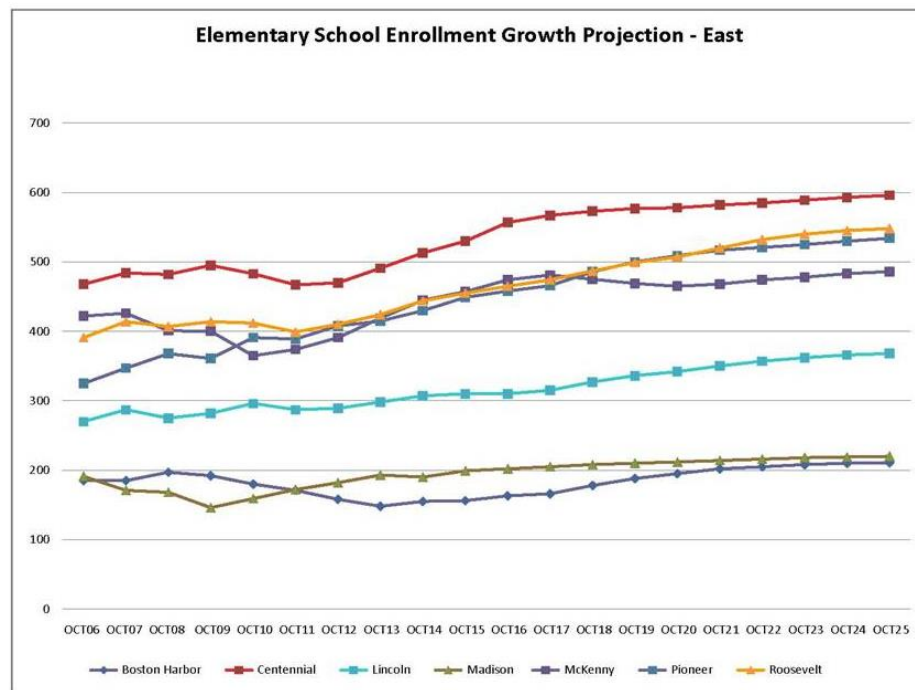
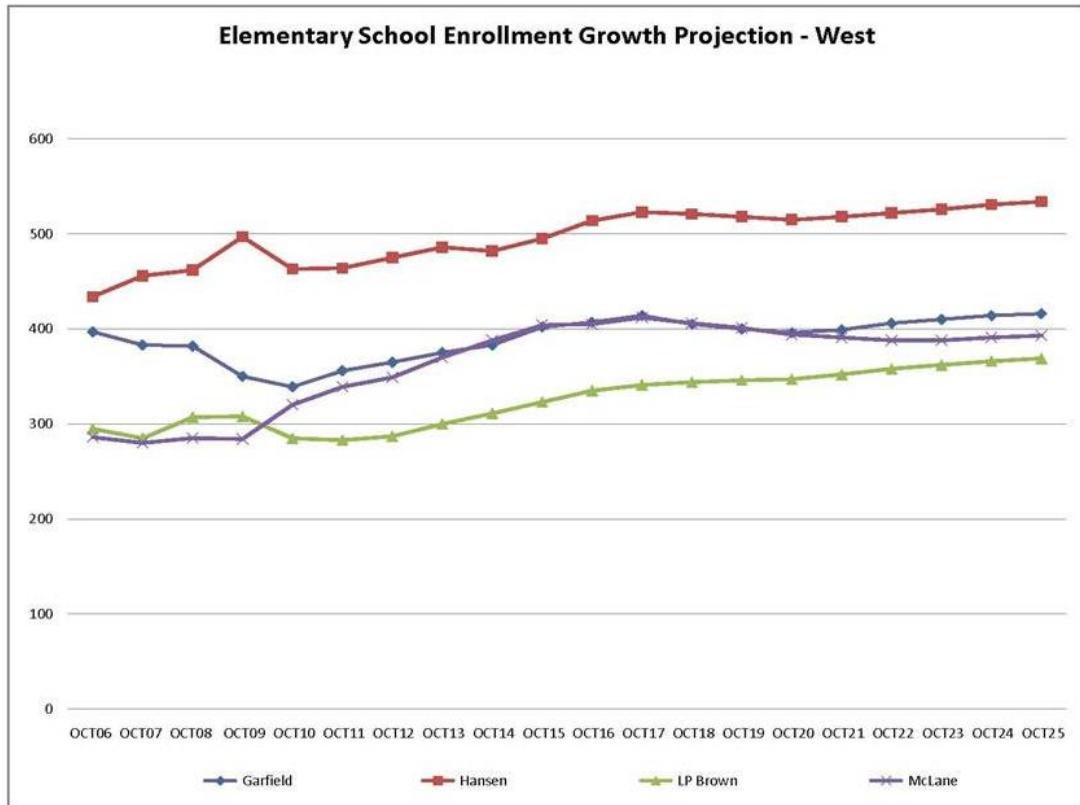
The 2013 student generation rates are notably higher than those prepared in 2011. The district is uncertain as to whether this result is an anomaly or an indication of an emerging pattern. Given this uncertainty, the district is taking a cautious approach in this update and using an average of the 2013 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)	0.203	0.050
Middle Schools (6-8)	0.078	0.038
High Schools (9-12)	0.096	0.039
Total	0.377	0.127

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.



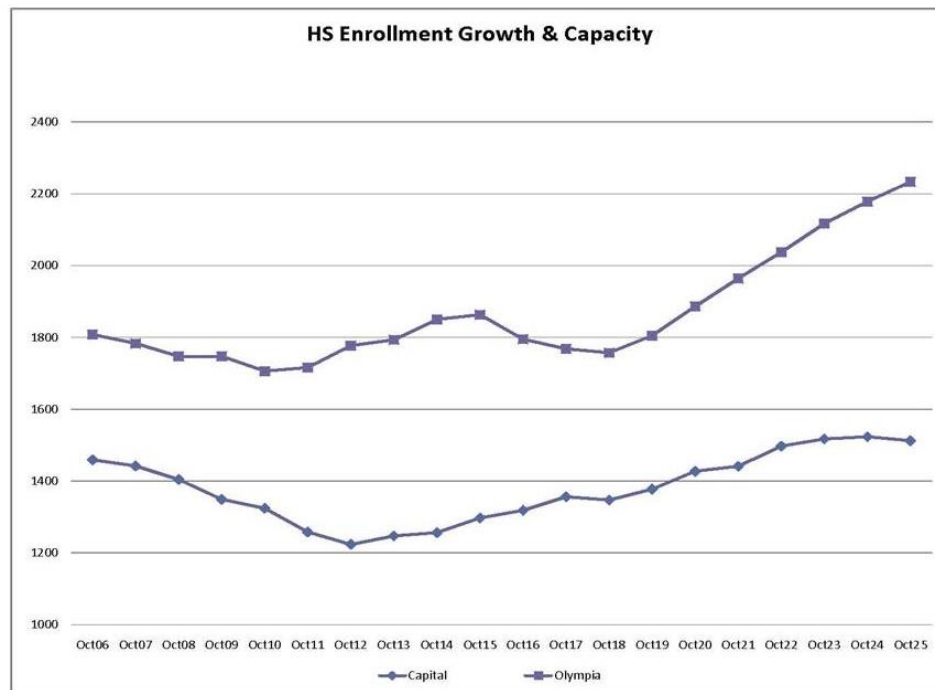
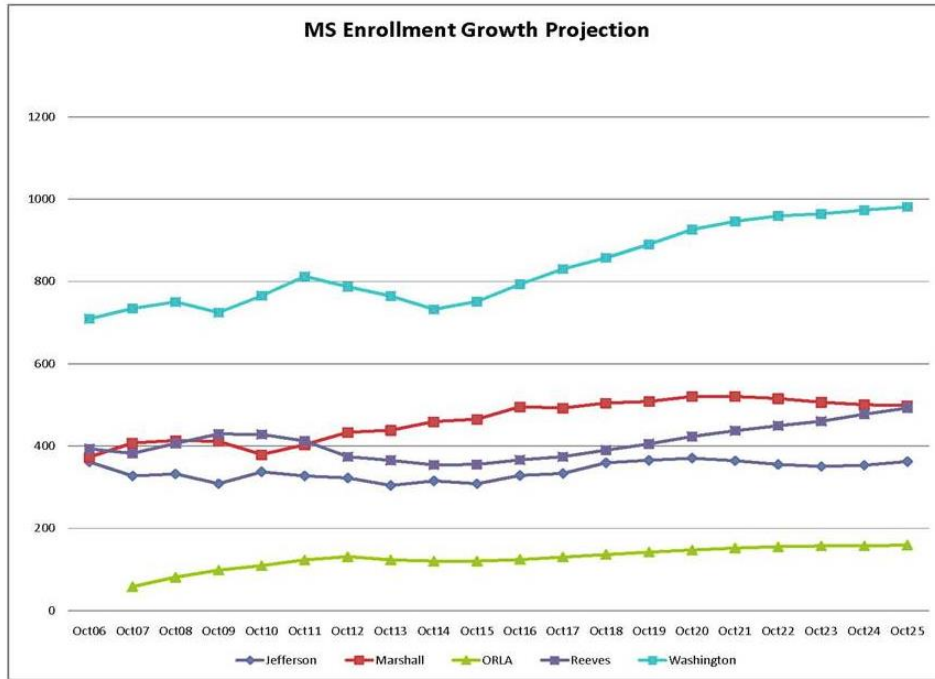


Table C
Olympia School District Enrollment Projections (Calculated in 2010)

	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
	9292	9442	9622	9823	9959	10101	10224	10417	10659	10855	11068	11227	11370	11480
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
Total	9144	9179	8991	8978	8914	8964	8905	9127	9234	9200	9187	9108	9217	9268
Change		35	-188	-14	-63	50	-59	222	107	-34	-13	-79	109	51
% of Change		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
Elementary	339	493	725	421
Middle	385	200	357	168
High	114	284	447	246
Total	838	977	1,529	835
Elementary Classrooms	14	20	29	19
Middle Classrooms	14	7	13	6
High Classrooms	4	10	16	9
Total Classrooms	32	37	58	34



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 15th 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
	Total	\$11,681,929

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 4th/5th 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 4th and 5th grade classrooms (25 class size plus 3 for intermittent overload). The district needs to ensure that 4th and 5th grade classes can be placed in most classrooms, the pods would likely serve 4th and 5th 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 th grade seats.	\$28.0 M
Olympia Regional (ORLA)	Yes	Adds elementary and high school capacity.	\$3,539,759 for 82 K-5 th grade seats. \$3,015,030 for 70 9-12 th grade seats.	
Garfield Elementary School	No	School adds 63 new K-5 th 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 1st Reading on August 11, 2014. Therefore, the fee is not displayed here. The Board must address several assumptions on August 11th:

- 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	
2015	TBD				<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
Total Revenue	\$16.5 million

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	Total Revenue	\$ 246,338,104



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

Project Name:	Centennial Elementary/Intermediate School New Facility
Location:	2825 SE 45 th Ave, Olympia
Site:	15.11 acres
Capacity: capacity for grades 6-8) (<i>Current Utilization Standard</i>)	450 students (113 new student capacity for 5 th grade level and 337 new student capacity for grades 6-8)
Square Footage:	65,000 s.f.
Cost:	Total project: \$34.4 million (\$6.4 million new student capacity costs, all elementary)
Project Description:	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.
Status:	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

Project Name:	Jefferson Middle School Remodel
Location:	2200 Conger Ave NW, Olympia
Site:	25 acres
Capacity: (<i>Current Utilization Standard</i>)	599 students (no new student capacity)
Square Footage:	94,151 s.f.
Cost:	Total project: \$4,074,000 million
Project Description:	Remodel existing wing of school to accommodate the new Advanced Math and Science program, as well as support educational trends.
Status:	The remodel is complete and the facility is currently in use.



Alternative Learning Campus

Grades K-12

Project Name:	Olympia Regional Learning Academy (ORLA) New Facility
Location:	1412 Boulevard Road SE, Olympia
Site:	8.6 acres
Capacity: <i>(Current Utilization Standard)</i>	677 students (152 new student capacity)
Square Footage:	66,278 s.f.
Cost:	Total project: \$28 million (\$6.5 million new student capacity costs)
Project Description:	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.
Status:	The district anticipates this facility will be available in 2015 or 2016.

Elementary School Modernization / Addition

Grades K-5

Project Name:	Garfield Elementary School Modernization / Addition
Location:	325 Plymouth Street NW, Olympia
Site:	7.7 acres
Capacity: <i>(Current Utilization Standard)</i>	469 students (63 new student capacity)
Square Footage:	57,105 s.f.
Cost:	Total project: \$21.3 million (\$2.4 million new student capacity costs)
Project Description:	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.
Status:	The district anticipates this facility will be available in 2014 or 2015.

Elementary School Modernization

Grades K-4

Project Name:	Centennial Elementary School Modernization
Location:	2637 45 th Ave SE, Olympia
Site:	11.8 acres
Capacity: <i>(Current Utilization Standard)</i>	479 students (no new student capacity)
Square Footage:	45,345 s.f.
Cost:	Total project: \$12.2 million, including a \$6.4 million second structure
Project Description:	Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
Status:	Subject to bond approval, the district anticipates this facility will be available in 2017.

Elementary School Modernization

Grades K-5

Project Name:	McLane Elementary School Modernization
Location:	200 Delphi Road SW, Olympia
Site:	8.2 acres
Capacity: <i>(Current Utilization Standard)</i>	349 students (no new student capacity)
Square Footage:	45,715 s.f.
Cost:	Total project: \$16.8 million
Project Description:	Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
Status:	Subject to bond approval, the district anticipates this facility will be available in 2018.



Elementary School Modernization

Grades K-5

Project Name:	Roosevelt Elementary School Modernization
Location:	1417 San Francisco Ave NE , Olympia
Site:	6.4 acres
Capacity: <i>(Current Utilization Standard)</i>	439 students (no new student capacity)
Square Footage:	47,616 s.f.
Cost:	Total project: \$16.6 million
Project Description:	Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
Status:	Subject to bond approval, the district anticipates this facility will be available in 2018.

High School Modernization

Grades 9-12

Project Name:	Capital High School Modernization
Location:	2707 Conger Ave NW, Olympia
Site:	40 acres
Capacity: <i>(Current Utilization Standard)</i>	1,496 students (no new student capacity)
Square Footage:	254,772 s.f.
Cost:	Total project: \$19.7 million
Project Description:	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.
Status:	Subject to bond approval, the district anticipates this facility will be available in 2018.



High School Addition

Grades 9-12

Project Name:	Olympia High School Addition / portable replacement
Location:	1302 North Street SE, Olympia
Site:	40 acres
Capacity: <i>(Current Utilization Standard)</i>	will limit to 1,811 students; adds 280 permanent seats, which is 70 new seating/student capacity
Square Footage:	233,960 s.f.
Cost:	Total project: \$11.9 million
Project Description:	Provide additional permanent building area to replace ten portable classrooms. Support educational trends with these new spaces.
Status:	Subject to bond approval, the district anticipates this facility will be available in 2018.



High School Addition/Admin. Center

Grades 9-12

Project Name:	Avanti High School Addition & Modernization & Re-location of district Administrative Center
Location:	<u>Avanti HS:</u> 1113 Legion Way SE, Olympia (currently located on 1 st floor of district Administrative Center)
	<u>District Administrative Center:</u> To be determined
Site:	<u>Avanti HS:</u> 7.5 acres
Capacity: (Current Utilization Standard)	<u>Avanti HS:</u> Will limit to 250 students
	<u>District Administrative Center:</u> To be determined
Square Footage:	<u>Avanti HS:</u> 78,000 s.f.
	<u>District Administrative center:</u> To be determined
Cost:	<u>Avanti HS:</u> Total project: \$8.5 million
	<u>District Administrative Center:</u> Estimated \$5.3 million
Project Descriptions:	<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.
Status:	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

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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.



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

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		
9021	Asphalt Overlays									
	(100% construction)	Asphalt Overlay	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$ 10,500	\$	63,000
									\$	63,000
9408	Small Diameter Water Main									
	(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
9609	Transmission and Distribution Projects									
	(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
9610	Water Storage Systems									
	(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
9700	Water Source Development & Protection									
	(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
9701	Groundwater Protection										
	(100% easements and appraisals)	Groundwater Protection Land Acquisition - (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
9710	Reclaimed Water										
	(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
9903	Infrastructure Pre-Design and Planning										
	(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
9906	Water System Planning										
									\$ 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.