



Meeting Agenda

City Council

City Hall
601 4th Avenue E
Olympia, WA 98501

Information: 360.753.8244

Tuesday, October 17, 2023

6:00 PM

Council Chambers, Online and Via
Phone

Register to Attend:

https://us02web.zoom.us/webinar/register/WN_I5b8FBxsTn6pXKImXM2Ztg

1. ROLL CALL

1.A ANNOUNCEMENTS

1.B APPROVAL OF AGENDA

2. SPECIAL RECOGNITION

2.A [23-0884](#) Special Recognition - Water Resources Stewardship Calendar Artists

3. PUBLIC COMMENT

(Estimated Time: 0-30 Minutes) (Sign-up Sheets are provided in the Foyer.)

During this portion of the meeting, community members may address the City Council regarding items related to City business, including items on the Agenda. In order for the City Council to maintain impartiality and the appearance of fairness in upcoming matters and to comply with Public Disclosure Law for political campaigns, speakers will not be permitted to make public comments before the Council in these two areas: (1) where the public testimony may implicate a matter on which the City Council will be required to act in a quasi-judicial capacity, or (2) where the speaker promotes or opposes a candidate for public office or a ballot measure.

Individual comments are limited to two (2) minutes or less. In order to hear as many people as possible during the 30-minutes set aside for Public Communication, the City Council will refrain from commenting on individual remarks until all public comment has been taken. The City Council will allow for additional public comment 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 COMMENT (Optional)

4. CONSENT CALENDAR

(Items of a Routine Nature)

4.A [23-0883](#) Approval of October 3, 2023 City Council Meeting Minutes

Attachments: [Minutes](#)

4.B [23-0872](#) Approval of a Resolution Authorizing a Grant Application to the Department of Housing and Urban Development to Pursue Funding for

Affordable Homeownership

Attachments: [Resolution](#)

- 4.C [23-0882](#) Approval of a Resolution Authorizing an Interlocal Agreement with Thurston County for Law Enforcement Mutual Aid for Dive Rescue Team Deployment

Attachments: [Resolution](#)
[Agreement](#)

4. SECOND READINGS (Ordinances) - NONE

4. FIRST READINGS (Ordinances)

- 4.D [23-0900](#) Approval of an Ordinance Amending Olympia Municipal Code Chapters 4.70 Related to Residential Parking

Attachments: [Ordinance](#)
[Parking Strategy Chapter 5](#)

5. PUBLIC HEARING

- 5.A [23-0887](#) Public Hearing on the Preliminary Capital Facilities Plan, 2024-2029 Financial Plan

Attachments: [Budget Webpage](#)
[Olympia Planning Commission Questions and Staff Responses](#)
[Written Public Comments](#)
[Olympia Planning Commission Comment Letter](#)
[Utility Advisory Committee Comment Letter](#)
[Utility Advisory Committee Comment Letter](#)
[Parks and Recreation Advisory Committee Comment Letter](#)
[Olympia School District Comment Letter](#)
[Olympia School District Draft Capital Facilities Plan](#)
[North Thurston Public Schools Capital Facilities Plan](#)

- 5.B [23-0894](#) Public Hearing on the Transportation Improvement Program

Attachments: [Transportation Improvement Program Project Summary 2025-2030](#)
[Transportation Improvement Program WSDOT Technical Report 2025-2030](#)

- 5.C [23-0913](#) Public Hearing on the 2024 Proposed Operating Budget

6. OTHER BUSINESS

- 6.A [23-0889](#) Review and Approve the Draft 2024 Legislative Agenda

Attachments: [Draft 2024 Legislative Agenda](#)

7. CONTINUED PUBLIC COMMENT

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

8. COUNCIL INTERGOVERNMENTAL/COMMITTEE REPORTS AND REFERRALS**9. CITY MANAGER'S REPORT AND REFERRALS****10. 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 Executive Assistant 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 Council

Special Recognition - Water Resources Stewardship Calendar Artists

Agenda Date: 10/17/2023
Agenda Item Number: 2.A
File Number:23-0884

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

Title

Special Recognition - Water Resources Stewardship Calendar Artists

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Recognize Olympia Middle School Students whose artwork was selected for the 2024 Water Resources Stewardship Through Art calendar.

Report

Issue:

Whether to recognize Olympia Middle School Students whose artwork was selected for the 2024 Water Resources Stewardship Through Art calendar.

Staff Contact:

Erin Conine, Senior Program Specialist, Public Works Drinking Water, 360.570.3793

Presenters:

Erin Conine, Senior Program Specialist
Susan McCleary, Senior Program Specialist

Background and Analysis:

For the fifth year, Water Resources/Drinking Water held an art contest for Olympia Middle School students to promote stormwater pollution prevention and water conservation practices. The City's 2024 Water Resources Stewardship Through Art calendar will include the selected artwork. Twelve key messages were identified for the artwork to depict:

- Only rain down the storm drain
- Use a commercial car wash
- Scoop, bag & trash pet waste
- Practice bee friendly yard care

- Don't drip & drive - fix vehicle leaks
- Rake a drain
- Take shorter showers
- Don't let the water run
- Be a leak detector - find & fix
- Water landscapes early or late
- Install a rain barrel
- Don't be a hoser - use a broom instead

Of the entries received, 13 images were selected to produce the 2024 calendar, with six receiving an honorable mention. Each selected artist will receive a \$50 Visa gift card and City Council recognition. The City will distribute the calendars to each of the selected artists, to Olympia middle schools and will make them available at City Hall.

Selected artists:

- Caitlin Lanese, Washington
- Jennifer Diallo, Washington
- Jacob Moore, Reeves
- Dhriti Patel, Jefferson
- Kirra Nguyen, Reeves
- Marliee Solomon, Reeves
- Delaney Springer, Reeves
- Quin Zola, Reeves
- William Weide, Marshall
- Pamela Martinez Garcia, Reeves
- Dunia Eberling, Reeves
- Ryder Hunter, Reeves
- Izabel Santana, Reeves

Neighborhood/Community Interests (if known):

The Olympia community has a history of caring about healthy environments and clean waters; they expect the City to play an active role in their protection.

Financial Impact:

There is no financial impact related to this item.

Attachments:

None



City Hall
601 4th Avenue E.
Olympia, WA 98501
360-753-8244

City Council

Approval of October 3, 2023 City Council Meeting Minutes

Agenda Date: 10/17/2023
Agenda Item Number: 4.A
File Number:23-0883

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

Title

Approval of October 3, 2023 City Council Meeting Minutes



Meeting Minutes - Draft

City Council

City Hall
601 4th Avenue E
Olympia, WA 98501

Information: 360.753.8244

Tuesday, October 3, 2023

6:00 PM

Council Chambers, Online and Via
Phone

Register to Attend:

https://us02web.zoom.us/webinar/register/WN_u3ZxBTi5TsK-sOApEiai5g

1. ROLL CALL

Present: 6 - Mayor Cheryl Selby, Councilmember Jim Cooper, Councilmember Y n Hu nh, Councilmember Dani Madrone, Councilmember Lisa Parshley and Councilmember Dontae Payne

Excused: 1 - Mayor Pro Tem Clark Gilman

1.A ANNOUNCEMENTS

Mayor Selby honored former Councilmember Gil Carbone who recently passed away at the age of 94. in the 1970's, he initiated a campaign to change Olympia's form of government to Council-Manager, which was approved by ballot proposition in 1982.

1.B APPROVAL OF AGENDA

The agenda was approved.

2. SPECIAL RECOGNITION

2.A [23-0835](#) Special Recognition - Proclamation Recognizing Indigenous Peoples' Day

Councilmembers read a proclamation recognizing Indigenous People's Day.

Squaxin Island Tribal Councilmember Jeremiah George and Vice Chair Jaimie Cruz accepted the proclamation and shared a blessing.

The recognition was received.

3. PUBLIC COMMENT - None

4. CONSENT CALENDAR

4.A [23-0856](#) Approval of September 26, 2023 City Council Meeting Minutes

The minutes were adopted.

- 4.B** [23-0844](#) Approval of a Resolution Accepting the Transportation Benefit District 2022 Annual Report

The resolution was adopted.

- 4.C** [23-0853](#) Approval of a Resolution Authorizing a Grant Application for the Percival Creek Sewer Reroute Project

The resolution was adopted.

- 4.D** [23-0855](#) Approval of a Resolution Concerning an Adjustment to Petty Cash and Change Funds

The resolution was adopted.

Approval of the Consent Agenda

Councilmember Cooper moved, seconded by Councilmember Parshley, to adopt the Consent Calendar. The motion carried by the following vote:

Aye: 6 - Mayor Selby, Councilmember Cooper, Councilmember Huynh, Councilmember Madrone, Councilmember Parshley and Councilmember Payne

Excused: 1 - Mayor Pro Tem Gilman

4. SECOND READINGS (Ordinances) - None

4. FIRST READINGS (Ordinances) - None

5. PUBLIC HEARING

- 5.A** [23-0852](#) Public Hearing to Consider an Ordinance Declaring a Continuing State of a Public Health Emergency Related to Houselessness - First and Final Reading

Director of Housing and Homeless Response Darian Lightfoot gave an overview of the ordinance and work that has been done to address the public health emergency related to houselessness in the community.

Mayor Selby opened the hearing at 6:17 p.m. No one spoke. The public hearing was closed at 6:17 p.m.

Councilmember Madrone moved, seconded by Councilmember Parshley, to approve the ordinance declaring a continuing state of public health emergency relating to human health and environmental conditions caused by increasing houselessness. The motion carried by the following vote:

Aye: 6 - Mayor Selby, Councilmember Cooper, Councilmember Huynh, Councilmember Madrone, Councilmember Parshley and Councilmember Payne

Excused: 1 - Mayor Pro Tem Gilman

6. OTHER BUSINESS

6.A [23-0849](#) Approval of Grass Lake Nature Park Public Art Project as an Addition to the Arts Commission Work Plan and the Draft Call for Art

Arts Programming and Planning Supervisor Stephanie Johnson and Arts Commission Chair Jim Burlingame presented the Grass Lake Nature Park Public Art Project and Call for Art.

Councilmember Payne moved, seconded by Councilmember Cooper, to approve the Grass Lake Nature Park Public Art Project as an addition to the Arts Commission Work Plan and the Draft Call for Art for Grass Lake Nature Park. The motion carried by the following vote:

Aye: 6 - Mayor Selby, Councilmember Cooper, Councilmember Huynh, Councilmember Madrone, Councilmember Parshley and Councilmember Payne

Excused: 1 - Mayor Pro Tem Gilman

6.B [23-0843](#) Americans with Disabilities Act Transition Plan 2022 Report to the Community Briefing

Senior Planner Michelle Swanson briefed the Council on the Americans with Disability Act Transition Plan.

Councilmembers asked clarifying questions.

The report was received.

7. CONTINUED PUBLIC COMMENT - None

8. COUNCIL INTERGOVERNMENTAL/COMMITTEE REPORTS AND REFERRALS

Councilmembers reported on meetings and events attended.

9. CITY MANAGER'S REPORT AND REFERRALS - None

10. ADJOURNMENT

The meeting adjourned at 6:56 p.m.



City Council

Approval of a Resolution Authorizing a Grant Application to the Department of Housing and Urban Development to Pursue Funding for Affordable Homeownership

Agenda Date: 10/17/2023
Agenda Item Number: 4.B
File Number: 23-0872

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

Title

Approval of a Resolution Authorizing a Grant Application to the Department of Housing and Urban Development to Pursue Funding for Affordable Homeownership

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Move to approve a Resolution authorizing a Grant Application to the Department of Housing and Urban Development to pursue funding for affordable homeownership.

Report

Issue:

Whether to approve a Resolution authorizing a Grant Application to the Department of Housing and Urban Development to pursue funding for affordable homeownership.

Staff Contact:

Darian Lightfoot, Director of Housing and Homeless Response, City Manager's Office, 360-753-8033

Presenter(s):

None. Consent Calendar Item.

Background and Analysis:

Over the past several years, the City of Olympia has conducted several studies and strategic plans to help identify housing issues and approaches to address those issues. Through this work the City has remained resolute in our commitment to reducing barriers to affordable housing.

The City adopted a Housing Action Plan identifying 71 actions intended to meet the community's affordable housing needs. Within two years, we've completed 19 of these actions and we are actively making progress on another 20. Olympia adopted development incentives to encourage production

of housing, established a dedicated funding source to assist in the costs to develop housing, and provided funding to ensure residents' homes are safe and healthy for them to live in. The Housing and Homeless Response team has launched new programs and expanded existing ones, built relationships with housing developers, and implemented tenant protections. With the expansion of the Office of Community Vitality, the City has expanded the number of staff doing housing related work and have made conscious and purposeful efforts to collaborate across departments with planning, climate, and economic development staff to increase and preserve a range of housing so that all Olympians have access to safe, affordable housing. Our work is not complete though.

These efforts have largely focused on rental housing and while the City has made significant strides in this sector, there is still much work to be done around homeownership. Homeownership is the primary means for wealth building in the United States. The average homeowner's net worth is forty times that of a typical renter. It's a way to increase housing stability, financial stability, and a sense of community belonging. It builds intergenerational wealth that can be leveraged to improve health, education, employment, and to provide generations of children a life more secure than that led by their parents and grandparents. Therefore, owning a home promotes both intergenerational homeownership and wealth building. Homeownership creates opportunities.

Yet, several factors impact a low-income household's ability to become a homeowner, and the nation's long-standing, discriminatory real estate and lending practices have resulted in disparities between homeownership among Whites and homeownership among Blacks, Hispanics, and other people of color. Olympia is not immune to this nationwide problem, and racially discriminating practices are not the only barriers to homeownership for City of Olympia residents.

Demand for affordable housing far outweighs the supply. An analysis by Homestead Community Land Trust, found there were 2,157 two-plus bedroom homes listed in Thurston County between March and June 2021. Of those, 71 were affordable to households with incomes between 50 percent and 80 percent of area median income. For perspective, this means that for every one affordable home there were up to 131 low-income potential homebuyers.

To meet the housing demand there is a need for increased organizational capacity among homeownership developers. There is a need for capital funding to build and preserve new units. Lastly, there is a need for more robust sources of funding subsidies necessary to make homeownership a reality for low-income households.

This grant application outlines the City's strategy to remove these barriers. With PRO Housing funds the City will undertake the following activities:

1. Provide capacity building support to Thurston Housing Land Trust.
2. Provide capital funding to support the creation of new and preservation of existing homeownership housing.
3. Develop an implementation plan to carry out recommendations emerging from the City's Affordable Homeownership Research Study.

If funded, this proposal aligns with 7 of the 11 U.S. Department of Housing and Urban Development's (HUD) Strategic Plan goals and objectives. The proposal will support underserved communities;

advance housing justice; ensure access to and increase production of affordable housing; invest in the success of communities; preserve existing homeownership housing; promote homeownership; and advance sustainable homeownership.

Climate Analysis:

In an effort to work with the Thurston County Land Trust, the housing team sees this as an opportunity to preserve low-income housing. The organization would be able to make the needed energy retrofits the homes need, and then sell to a resident, both addressing built environment carbon emission concerns and providing housing stability. All new development would be required to meet the City's energy code and funds would be provided to help offset those costs.

Equity Analysis:

In partnership with Thurston County and the Housing Authority of Thurston County, the City of Olympia completed a countywide Assessment of Fair Housing (AFH) in early 2023. The AFH found that people of color, people with disabilities, people who are transgender, and single mothers are more likely to face housing insecurity through risk of displacement, housing cost burden, and gaps in homeownership. These groups are more likely to experience homelessness, eviction, and are more likely to be renters than homeowners.

In Thurston County, the homeownership rate for white, non-Hispanic households is 69 percent, while the homeownership rate for people of color is 58 percent. The homeownership rate is lowest for Black or African American households (45 percent). The Washington State Department of Commerce report *Improving Homeownership Rates for Black, Indigenous, and People of Color in Washington* finds that 2,866 Black, Indigenous and other People of Color (BIPOC) households would need to become homeowners in Thurston County to equal the rate of white, non-Hispanic homeownership. Only 38 percent of single female-headed households in Thurston County own their homes. Disability advocates provided feedback that family members who care for a household member with disabilities often are forced to leave the workforce to provide support and are at risk of losing housing. Affordable homeownership could help stabilize these caregiving families.

Neighborhood/Community Interests (if known):

Affordable housing, particularly homeownership, is very important to the community. All of the progress outlined is being followed closely by community stakeholders, many have added letters of support to help bolster the application to the Department of Housing and Urban Development.

Financial Impact:

The max grant request for PRO Housing is \$10 million, and the City is intending to ask for the full amount. The funding is intended to be spent over a five-year period and consists of four areas:

Capacity Building Support to Thurston Housing Land Trust

The budget associated with this activity is **\$1,500,000** distributed over the period of performance, via a subrecipient agreement between the City of Olympia and Thurston Housing Land Trust.

Capital Funding

The budget associated with this activity is **\$5,000,000** to be distributed over the period of performance. The City of Olympia intends to use these funds to acquire property for affordable housing projects that meet a need identified in the Housing Needs Assessment, Assessment of Fair Housing, Consolidated Plan, or other needs-based local data. The City will then partner with a

housing developer to create or preserve homeownership housing. PRO Housing funds for this activity will be used only for acquisition and are anticipated to be leveraged by state, federal, and local funds.

Affordable Housing Research Study Implementation

The budget associated with this activity is **\$2,500,000** over the period of performance. The activity will include homebuyer assistance and homebuyer counseling.

Administration

The City is requesting the maximum allowable funds of **\$1,000,000** (10 percent of the grant request) over a five-year period to administer the activities outlined in this proposal.

There is no local match required for this application.

Options:

1. Approve the Resolution Authorizing a Grant Application to the Department of Housing and Urban Development to Pursue Funding for Affordable Homeownership as proposed.
2. Approve the Resolution Authorizing a Grant Application to the Department of Housing and Urban Development to Pursue Funding for Affordable Homeownership with amendments.
3. Take no action.

Attachments:

Resolution

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OLYMPIA, WASHINGTON, AUTHORIZING CITY STAFF TO APPLY FOR A GRANT FROM THE U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT FOR THE PATHWAYS TO REMOVING OBSTACLES TO HOUSING (PRO HOUSING) PROJECT

WHEREAS, The U.S. Department of Housing and Urban Development (HUD) has created a program titled Pathways to Removing Obstacles to Housing (PRO Housing), which supports communities that are actively taking steps to remove barriers to affordable housing; and

WHEREAS, HUD has issued a competitive Notice of Funding Opportunity (NOFO) to invite eligible applicants to apply for PRO Housing funding; and

WHEREAS, PRO Housing supports communities that are actively taking steps to remove barriers to affordable housing, such as: barriers caused by outdated zoning, land use policies, or regulations; inefficient procedures; gaps in available resources for development; lack of neighborhood amenities; or challenges to preserving existing housing stock; and

WHEREAS, The City of Olympia has an acute demand for affordable housing as illustrated by the Housing Needs Assessment, Housing Action Plan, One Community Plan, Assessment of Fair Housing, 2023- 2027 HUD Consolidated Plan, and the Washington State Growth Management Act Comprehensive Plan update; and

WHEREAS, The City of Olympia has been proactive in working to identify barriers to the production and preservation of affordable housing, including the creation of the One Community Plan, Housing Needs Assessment, 2023-2027 Consolidated Plan and Assessment of Fair Housing, the Housing Action Plan, and creation and participation in the Regional Housing Council; and

WHEREAS, in Section 2 of the City’s adopted Housing Action Plan (Make it easier for households to access housing and stay housed), a recommended action is to establish a down payment assistance program; and

WHEREAS, City staff have identified four major pathways for removing barriers to homeownership for low-income populations; and

WHEREAS, City staff intend to seek funding from the PRO Housing grant to implement the following four pathways: launch a down-payment assistance program; increase access to homebuyer counseling services, particularly for marginalized populations; provide administrative support to grow the capacity of our local land trust organization; and provide capital funding to help non-profits operating in the homeownership field to create new homeownership housing and preserve existing owner-occupied housing and to assist tenants in purchasing their home should the landlord choose to sell it;

NOW, THEREFORE, THE OLYMPIA CITY COUNCIL DOES HEREBY RESOLVE as follows:

1. The Olympia City Council authorizes staff to apply on behalf of the City for a grant from the U.S. Department of Housing and Urban Development for the Pathways to Removing Obstacles to Housing (PRO Housing) project.

2. The City Manager or his designee is directed and authorized to execute on behalf of the City of Olympia the application for such grant, and any other documents necessary to complete and submit the grant application.

PASSED BY THE OLYMPIA CITY COUNCIL this _____ day of _____ 2023.

MAYOR

ATTEST:

CITY CLERK

APPROVED AS TO FORM:

Michael M. Young

DEPUTY CITY ATTORNEY



City Council

Approval of a Resolution Authorizing an Interlocal Agreement with Thurston County for Law Enforcement Mutual Aid for Dive Rescue Team Deployment

Agenda Date: 10/17/2023
Agenda Item Number: 4.C
File Number:23-0882

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

Title

Approval of a Resolution Authorizing an Interlocal Agreement with Thurston County for Law Enforcement Mutual Aid for Dive Rescue Team Deployment

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Move to approve the resolution authorizing an Interlocal Agreement with Thurston County for law enforcement mutual aid for Dive Rescue Team deployment.

Report

Issue:

Whether to approve the resolution authorizing an Interlocal Agreement with Thurston County for law enforcement mutual aid for Dive Rescue Team deployment.

Staff Contact:

Shelby Parker, Deputy Chief, Olympia Police Department, 360.753.8147

Presenter(s):

None. Consent Calendar Item.

Background and Analysis:

The Thurston County Sheriff's Office operates an inter-agency Dive Rescue Team comprised of first responders from various agencies within Thurston County. The City of Olympia (having lakes, the inlet, and other bodies of water) has requested the services of the Dive Rescue Team on several occasions during search and rescue incidents, as well as searching for evidence that may have been discarded into the water.

The Olympia Police Department desires to share in the staffing burden these requests place on the

Sheriff's Office by adding staff to the Dive Rescue Team, on an on-call, part-time basis.

Climate Analysis:

This agreement is not expected to have any significant climate impact. The type of work being performed will not change. Any impact is likely to be in terms of fuel consumption, based on staff's driving distance to any given scene, but this is expected to be de minimis.

Equity Analysis:

Having staff trained in this area will add to the City's ability to respond to emergency situations and will be a benefit to all that live, work and visit the City.

Neighborhood/Community Interests (if known):

The community expects the City to have the ability to respond to all types of hazards and emergency situations.

Financial Impact:

The Thurston County Sheriff's Office budgets for and maintains the majority of the equipment (boats, trailers, electronics). The Olympia Police Department will need to provide personally assigned equipment (tailored wet suit, dive mask, etc.) to our staff. These costs can be absorbed into our existing budget.

Options:

1. Approve the resolution authorizing an Interlocal Agreement between the City of Olympia and Thurston County regarding the Thurston County Sheriff's Office Dive Rescue Team.
2. Do not approve the resolution authorizing an Interlocal Agreement between the City of Olympia and Thurston County regarding the Thurston County Sheriff's Office Dive Rescue Team.
3. Take other action.

Attachments:

Resolution
Agreement

RESOLUTION NO. _____

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF OLYMPIA, WASHINGTON, APPROVING AN INTERLOCAL AGREEMENT BETWEEN THE CITY OF OLYMPIA AND THURSTON COUNTY FOR LAW ENFORCEMENT MUTUAL AID FOR DIVE RESCUE TEAM DEPLOYMENT

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; and

WHEREAS, law enforcement agencies have the responsibility of protecting lives and property and keeping the peace; and

WHEREAS, in Thurston County, as directed by the Thurston County Sheriff, certain incidents may require law enforcement operations that necessitate specialized joint cooperation so that persons and property may be protected, and the peace maintained; and

WHEREAS, it is necessary and desirable that a cooperative agreement be executed for the purposes of mutual aid;

NOW, THEREFORE, THE OLYMPIA CITY COUNCIL DOES HEREBY RESOLVE as follows:

1. The Olympia City Council hereby approves the form of Interlocal Agreement between the City of Olympia and Thurston County for law enforcement mutual aid for dive rescue team deployment under the terms and conditions contained therein.
2. The City Manager is authorized and directed to execute on behalf of the City of Olympia the Interlocal Agreement, and any other documents necessary to fulfill the terms of said Agreement, and to make any amendments or minor modifications as may be required and are consistent with the intent of the Agreement, or to correct any scrivener's errors.

PASSED BY THE OLYMPIA CITY COUNCIL this _____ day of _____ 2023.

MAYOR

ATTEST:

CITY CLERK

APPROVED AS TO FORM:



DEPUTY CITY ATTORNEY

**INTERLOCAL COOPERATION AGREEMENT
FOR LAW ENFORCEMENT MUTUAL AID AND/OR DIVE RESCUE TEAM
DEPLOYMENT BETWEEN
THURSTON COUNTY LAW ENFORCEMENT**

This AGREEMENT is entered into by THURSTON COUNTY, a subdivision of the State of Washington and its Sheriff, and the City of Olympia, a municipal corporation in the State of Washington, for the purpose of setting forth a plan for mutual law enforcement aid as provided herein.

WHEREAS, law enforcement agencies have the responsibility of protecting lives and property and keeping the peace; and

WHEREAS, in Thurston County, as directed by the Thurston County Sheriff, certain incidents may require law enforcement operations that necessitate specialized joint cooperation so that persons and property may be protected, and the peace maintained; and

WHEREAS, it is necessary and desirable that a cooperative agreement be executed for the purposes of mutual aid; and

WHEREAS, RCW Chapter 10.93, the Washington Mutual Aid Peace Officers Powers Act authorizes the parties to enter into an agreement for mutual aid pursuant to the Interlocal Cooperation Act (Chapter 39.34 RCW);

NOW, THEREFORE, the parties agree as follows:

1. **Definitions.**

The following items shall have the following meanings, unless the context indicates otherwise:

a. “Dive Rescue Team”

Personnel trained and certified in public safety dive operations.

b. “Dive Rescue Team Procedure Manual”

The Thurston County Dive Rescue Team Manual, adopted January 4, 2023, or the version thereafter amended with prior notice to each party that has signed this Agreement.

c. “Incident Command System”

The Incident Command System (ICS) is a standardized, on-scene, all-hazard incident management concept. ICS is based upon a flexible, scalable response organization providing a common framework within which people can work together effectively.

- d. “Mobilization”
To organize or put into readiness for active Dive Rescue Team services.
- e. “Mutual Aid”
Aid or assistance in which two or more agencies agree to perform in coordination with one another.
- f. “Primarily Responsible Agency”
The law enforcement agency within whose local geographical jurisdiction an event first occurs.
- g. “Signatory Agency”
Law enforcement agencies participating in this mutual aid agreement whose governing body has authorized and signed this agreement or a counterpart thereof.

2. **Requests for Mutual Aid Involving the Dive Rescue Team.** In the event of a water emergency, or other law enforcement event requiring the use of a Dive Rescue Team (DRT), a request for mutual aid under this plan shall be made directly to the office of the Thurston County Sheriff (Sheriff), who is designated as the mutual aid coordinator for the county in accordance with the Washington State Law Enforcement Mobilization Plan. Such request for assistance shall specify that the Dive Rescue Team is needed, together with a description of the event and equipment needed and shall further specify where and to whom such officers are to report and where and to whom the equipment should be delivered. The Sheriff or their designee shall inform the requesting agency at the earliest possible time whether resources are available and to what extent.

3. **Mobilization and Incident Command System.** In the event the primarily responsible agency requires a specialized response by the Thurston County Sheriff’s Dive Rescue Team, responsibility for command and control of such team and its operation shall reside with the Sheriff or the Sheriff’s designee(s). The Incident Command System will be used. Mobilization of the Sheriff’s Dive Rescue Team will be in accordance with the provisions of the Thurston County Dive Rescue Team Manual, attached as Exhibit A. *Any change to Thurston County Policy or Procedures related to the DRT shall be provided in writing to the City of Olympia at least thirty (30) days in advance of the effective date of such change, and attached to this Agreement as an updated Exhibit A.*

If the scope of the incident is multi-jurisdictional, the provisions of the Washington State Law Enforcement Mobilization Plan and/or Intrastate Mutual Aid Plan pursuant to RCW 43.43.972 and/or RCW 38.56 may become operative if mobilization is required in response to a disaster or emergency. The assignment of duties to officers of assisting agencies shall be made by the supervising officer of the primarily responsible agency unless that responsibility is delegated to a different law enforcement agency as indicated above.

4. **Qualifications.** The qualifications for membership on the DRT are as set forth by the TCSO and provided to the City of Olympia.
5. **Participation.** Participation of City of Olympia law enforcement officers in the DRT is at the sole discretion of the Olympia Police Chief.
6. **Contact Information.** The signatory agencies shall provide the names and contact information of staff who have the authority to commit personnel and/or equipment to any mobilization effort.
7. **Press Releases.** Any agencies participating in mutual aid or DRT under the terms of this Agreement shall make all press releases through the primarily responsible agency, or jointly, if agencies have agreed to make joint press releases.
8. **Command Post.** The primarily responsible agency shall establish a command post in such a manner as to provide an area suitable for the staging and direction of resources and shall notify all assisting agencies at the earliest possible time of its location.
9. **Arrest Policies.** When necessary, arrest policies shall be determined by mutual agreement of the parties at the outset of any mutual aid incident.
10. **Repairs.** Each agency shall be responsible for any repairs and/or damages done to their own vehicles or equipment as a result of participating in mutual aid.
11. **Each Agency Responsible for its Own Employees.** The primarily responsible agency shall not be responsible for salaries, benefits, or overtime pay for officers from assisting agencies.
12. **Each Agency Responsible for its Own Expenses.** Each agency is responsible for expenses incurred for the expenses of its own employees for personal equipment and training to participate in the DRT, except as otherwise provided by TCSO.
13. **Insurance.** Each signatory agency shall carry for the duration of this agreement general liability including coverage for police professional liability and auto liability with the following minimums:

General Liability	\$10,000,000.00
Auto	\$10,000,000.00

It is understood that each of the parties hereto may fulfill the requirements set forth in this section through either self-insurance or the duly authorized insurance pool.

14. **Responsibility.** Each signatory agency shall be responsible for the wrongful or negligent actions of its employees while assigned to the DRT or other mutual aid response team as their respective liability shall appear under the laws of the State of Washington and/or Federal Law and this Agreement is not intended to diminish or expand such liability.

- 14.1. **Hold Harmless.** To that end, each party agrees to hold harmless and release the other party from any loss, claim or liability arising from or out of the negligent tortious actions or inactions of its own employees, officers, and officials. Such liability shall be apportioned among the parties or other at fault persons or entities in accordance with the laws of the State of Washington.
- 14.2. Nothing herein shall be interpreted to:
- 14.2.1 Waive any defense arising out of RCW Title 51.
However, to the extent allowed by law each jurisdiction shall indemnify the other jurisdictions for legal actions brought by its own employees against another party to this Agreement, where such legal actions are related to police actions conducted under this Agreement, notwithstanding the immunity provided by the Worker's Compensation Act, RCW Title 51.
- 14.2.2. Limit the ability of a participant to exercise any right, defense, or remedy which a party may have with respect to third parties or the officer(s) whose action or inaction give rise to loss, claim or liability including but not limited to an assertion that the officer(s) was acting beyond the scope of his or her employment.
- 14.2.3. Cover or require indemnification or payment of any judgment against any individual or party for intentionally wrongful conduct outside the scope of employment of any individual or for any judgment for punitive damages against any individual or party. Payment of punitive damage awards, fines or sanctions shall be the sole responsibility of the individual against whom said judgment is rendered and/or his or her employer, should that employer elect to make said payment voluntarily. This agreement does not require indemnification of any punitive damage awards or for any order imposing fines or sanctions.
15. **On the Job Injuries.** Whenever a commissioned officer, acting pursuant to their official duties pursuant to this Agreement, is injured and thus unable to perform their official duties by reason of engaging in mutual aid but isn't at the time acting under the immediate direction of his/her own employer, the officer or their dependents shall be accorded by their employer the same benefits which they would have received had that officer been acting under the immediate direction of their employer in their own jurisdiction.
16. **Law Enforcement Commission.** Full-time, paid commissioned law enforcement officers who are properly trained and authorized to participate in the DRT pursuant to this Agreement and who respond to a call for mutual aid shall be automatically commissioned by virtue of this Agreement, through the commissioning authority of the primarily responsible agency, and, therefore, shall be empowered to exercise the same police

authority during the time of mutual aid as though they were a full-time commissioned officer of the primarily responsible agency.

17. **Termination.** Either party may terminate this Agreement with ninety (90) days notice to the other party (or parties), provided notification is made by registered letter to the attention of the contract manager of each entity that is a signatory party to this Agreement. Withdrawal or non-execution of this agreement by any one agency shall not affect the continued efficacy of the Agreement regarding other signatory agencies.
18. **Jurisdiction/Venue.** This Agreement has been and shall be construed as having been made and delivered in the State of Washington, and it is mutually understood and agreed by each party hereto that this Agreement shall be governed by the laws of the State of Washington, both as to interpretation and performance. Any action in a lawsuit in equity or judicial proceedings for the enforcement of this Agreement or any provisions thereof shall be instituted and maintained only in courts of competent jurisdiction in state court in Thurston County, Washington or in the federal court for the western district of Washington.
19. **Modification/Amendment.** No changes or modification to this Agreement shall be valid or binding upon parties to this Agreement unless such changes or modifications are in writing and executed by all parties.
20. **Severability.** It is understood and agreed by the parties hereto that if any part of this Agreement is declared invalid, the validity of the remaining provisions shall not be affected and the rights and obligations of the parties shall be construed as if the agreement did not contain the invalid part. If it should appear that any provision herein conflicts with any statutory provision of the State of Washington, said provision shall be deemed inoperative and null and void insofar as it may be in conflict therewith and shall be modified to conform to such statutory provisions.
21. **Extent of Agreement.** This Agreement contains terms and conditions agreed upon by the parties. The parties agree that there are no other understandings, oral or otherwise, regarding the subject matter of this agreement between the parties hereto.
22. **Records.** TCSO shall be responsible for keeping DRT records such as Mission Logs, to include all record of incidents to which the DRT responds, as well as training records for DRT participants to the extent the training is relevant to the qualifications and/or training required to participate in the TCSO DRT. Each agency shall be responsible for responding to public records requests received by its own agency if requested records meet the definition of a public record for that agency. If a party receives a request for records that are held only by the other party, that other party agrees to promptly respond to any party to this Agreement who seeks a copy of records for the purpose of responding to a public records request.
23. **Relationship of Agreement to the Statewide Mutual Aid Plan.** All the provisions of this Agreement are designed to be in accordance with the provisions of the Washington

State Law Enforcement Mobilization Plan and/or Intrastate Mutual Aid Plan pursuant to RCW chapters 43.43 and/or 38.56. While this document serves to clarify and define the working relationship for law enforcement mutual aid, nothing herein precludes the adoption of specific mutual aid agreements between the signatory agencies of Thurston County and those of other counties which comprise respectively the district and regional configurations mentioned in the mutual aid plan.

24. **Contract Managers/Notices.** The contract manager for each party is listed below. Any notice required or permitted to be given under this Agreement shall be deemed sufficient if given in writing and sent by registered or certified mail to the signatory agencies and to the attention of the party listed in this Agreement.

Notices:

CITY OF OLYMPIA
ATTN: Police Chief
Mailing: PO Box 1967
Olympia, WA 98507-1967

THURSTON COUNTY
Undersheriff Dave Pearsall
2000 Lakeridge Drive SW
Olympia, WA 98502
Dave.pearsall@co.thurston.wa.us
Office: 360/786-5502
Cell: 360/968-0437

Contract Manager:

CITY OF OLYMPIA:
Dep. Chief Shelby Parker
Mailing: PO Box 1967
Olympia, WA 98507-1967
sparker@ci.olympia.wa.us
Office: 360/570-3899
Cell: 360/239-2977

THURSTON COUNTY:
Chief Deputy Heidi Thomsen
2000 Lakeridge Drive SW
Olympia, WA 98502
Heidi.thomsen@co.thurston.wa.us
Office: 360/786-5504
Cell: 360/972-0700

25. **Review.** The parties shall meet periodically to review and recommend any necessary changes to this Agreement.
26. **Joint Board.** This Agreement creates no joint board and no separate legal entity.
27. **Duration of the Agreement.** This Agreement shall be effective on the date of the last authorizing signature affixed hereto and shall terminate only upon proper notice to the other party.
28. **Recording or Posting.** The Thurston County Sheriff's Office shall file this Agreement with the Thurston County Auditor's Office or post the Agreement on its website and City of Olympia shall post the Agreement on its website as provided by RCW 39.34.040.
29. **Signatory Agencies.** Other parties may join this Agreement with permission of the TCSO so long as this Agreement has been properly signed by that party's governing

authority, proof of insurance provided, and the Agreement has been recorded or posted pursuant to Section 28. Any sovereign entity may join with the authorization of TCSO, proof of insurance, and execution of an appropriate Tribal Resolution adopting this Agreement's terms and specifically waiving sovereign immunity as to the Agreement with language granting jurisdiction for any dispute to be heard exclusively in Washington state or federal court pursuant to Section 18.

30. **Counterparts.** This Agreement may be executed in any number of counterparts, which counterparts shall collectively constitute the entire Agreement.

THURSTON COUNTY:

By: _____
Chair, Board of County Commissioners Date

THURSTON COUNTY SHERIFF:

By: _____
Sheriff Derek Sanders Date

Approved as to form:

By: _____
Senior Deputy Prosecuting Attorney

CITY OF OLYMPIA:

By: _____
City Manager Date

Approved as to form:

By: 
Deputy City Attorney/Police Legal Advisor

EXHIBIT A



THURSTON COUNTY SHERIFF'S OFFICE DIVE RESCUE TEAM (DRT) PROCEDURE MANUAL

APPROVED BY: _____
CHIEF CARLA CARTER

DATE: JANUARY 4, 2023



Thurston County Sheriff's Office
Dive Rescue Team
Diver Job Description

A “**Diver**” with the TCSO Dive Rescue Team is more than a traditional public safety diver. The environment in which we work is a difficult and unforgiving place. We specialize in three disciplines; SCUBA, Swift and Flood Water Rescue, High- and Low Angle Rope Rescue. Many of our calls are performed in extreme weather conditions; extreme heat, bone-chilling cold, snow and ice environments, and torrential rains. Below are basic functions of the team:

Monthly Training: Each team member is expected to attend training each month. With the exception of holidays and un-scheduled events, monthly training is held the third Monday of each month. Training topics will involve one of our three disciplines.

Call outs: Each team member is expected to be available for call-outs at all hours of all days. Exceptions may be made based on the need of team, the nature of the call, the work load of the team member, and certain, limited personal issues including vacations, etc...

SCUBA: Team members will attain and maintain a professional level of proficiency with their SCUBA skills. Dry suits will be worn in most cases to help protect the diver from potential hazards in the water in which we dive. Full face masks with communications will be used during recovery and search operations. Divers are expected to be able to perform both self-rescue and the rescue of fellow team members or citizens as situations dictate. Diving in our environment usually is done in low- or zero-visibility conditions and divers may be expected to be under water up to an hour at a time. Often, dives are slow and tedious and divers are expected to maintain a professional decorum at all time.

Swift and Flood Water Rescue: This is potentially the most demanding of all disciplines. Moving water is unforgiving and can kill in moments. Team members are expected to attain and maintain a professional level of proficiency in the moving water skills. River operations often involve movement and swimming in currents up to five miles per hour and exerting hundreds of psi on the body. All operations are done in full surface gear, to include thermal protection (dry suit or wet suit), helmet, gloves, eye protection and PFD. River and flood rescue and recovery often involves the requirement that team members exert all of their strength and senses to locate and maintain victims and assist them to safety. Rivers and the banks that we work on are unforgiving and the rocks, roots, and tripping hazards can often lead to trips and falls.

High, Steep and Low Angle Rope Rescue: Equally as demanding as moving water, strength and endurance are also extremely important in this discipline. Another paramount issue is mental acuity and the ability to concentrate on one's task and perform as a team. Team members are required to rappel, suspend in seat harness in a high angle environment, assist in the carry of victims in a wildland environment, and work in dirty, dusty, wet, and muddy environments.

Definitions

Alternate air system	A secondary air supply system that involves an alternate second-stage regulator provided by either a separate dedicated air source or a multi-purpose second stage regulator coupled with a buoyancy compensator inflator valve.
Certification	Documentation stating an individual has completed the qualifications required by a nationally recognized Public Safety Diving agency to perform specific diving activities.
Competent Person	One who is capable of identifying existing and predictable conditions in the surroundings or in the working area that are unsanitary, hazardous, or dangerous to employees, and who has authorization to take prompt corrective measures to eliminate such conditions.
Cutting device	A handheld cutting device; may include, but not limited, to a dive knife or Paramedic shears.
Dive	An exposure to increased pressure whether underwater or in a hyperbaric chamber.
Dive/ No Dive decision	The decision regarding whether to conduct a sub-surface rescue/ recovery operation made after a Risk vs. Benefit analysis is completed.
Dive operation	A situation requiring divers to complete an assigned task.
Dive Rescue Team (DRT)	Personnel trained and certified in public safety dive operations.
Emergency plan	Written procedure identifying actions needed for managing operational or medical emergencies that may occur during a dive operation.
High angle rope rescue	Terrain that has a slope angle of 60 degrees and higher. Rescuers are totally dependent upon the ropes used to keep them and the victims from falling and to gain access to and egress from the rescue location.
Low angle rope rescue	Terrain that has a slope angle from 15 degrees to 35 degrees.
Mission Log	A written record of the mission. This shall be on a form prescribed by TCSO DRT and shall include information such as date, time, location, nature of mission, personnel

and equipment used, weather, current, and environmental conditions and a summary and an optional sketch of the mission operations.

Personal flotation device (PFD)	A USCG approved flotation device designed for the dive rescue environment and specifically for the task assigned.
Public safety diver (PSD)	An individual using breathing apparatus that supplies compressed breathing air at ambient pressure and is conducting dives outside the parameters of recreational diving for the specific purpose of underwater rescue or recovery operations.
Public safety diving	Underwater diving, related to team operations and training, performed by a member, group, or agency of a community or government- recognized public safety diving or water rescue team.
PSD training agency	A nationally recognized Public Safety Dive certifying agency that provides the following: a nationally recognized public safety dive training standards; a nationally recognized public safety diving curriculum; and a mandatory (certification contingent) continuing education/skills maintenance program.
“Reach, Throw, Row, Go”	The four sequential steps in water rescue with progressively more risk to the Rescuer. Specifically, a “go” rescue involves physically entering the medium.
Redundant air system	An independent secondary underwater breathing system minimum of 3 cubic feet of air (i.e. spare air, pony bottle with first and second stage or a pony bottle supplying a bailout block). Depending on depth and equipment additional gas volume and redundant supply may be warranted.
Risk/Benefit analysis	A decision made by a responder, based on a hazard and situation assessment, that weighs the risks likely to be taken against the benefits to be gained for taking those risks.
Rope Rescue Technician (RRT)	An individual using rope rescue equipment and trained in rope rescue operations and techniques for the specific purpose of high- and low-angle rescue or recovery operations.
Primary Diver	The diver conducting the in-water operation.
Safety Diver	An on-site diver available to assist another diver in the water, who is already operating at a site. The Safety Diver

	shall be able to deploy immediately to provide assistance to the primary diver in distress or need. The Safety Diver must have all equipment donned and operational.
90% diver	A diver dressed to the point where becoming fully-dressed and operational would take minimal time. The 90% diver is a back-up to the safety diver if they were to be deployed.
SCUBA equipment	Apparatus used to allow swimming underwater including compressed-air cylinder, regulator, thermal protection, fins, buoyancy compensating device, weights, and mask.
Search and Rescue Coordinator	Personnel assigned by TCSO to coordinate SAR missions within the county. This is not a DRT person.
Sport dive	A training dive with a partner that does not require direct communication or the diver to be tethered to a tender.
State mission number	Issued by Washington State Emergency management at the request of the Incident Commander or Search and Rescue Coordinator.
Steep angle rope rescue	Terrain that has a slope angle from 35 degrees to 60 degrees. The condition of the terrain will determine the level of technical expertise required to perform this rescue safely.
Swiftwater	Water moving at a rate greater than one knot (1.15 mph).
Swiftwater rescue Technician (SRT)	An individual using swiftwater rescue gear and trained in swiftwater rescue techniques for the specific purpose of swift or floodwater rescue or recovery operations.
Tender	An individual trained in the responsibilities of diver safety that provides control of search patterns from the surface of the water.
Water hazard zone	The area around a water environment that is identified by the Incident Commander or Safety Officer that poses a risk to personnel. Personnel must be in personal floatation devices and helmets.
Watermanship skills	Capabilities that include: swimming, surface diving, treading water, and staying afloat with a reasonable degree of comfort appropriate to the required task.

Dive Rescue Team (DRT) Call-Out Procedure

The Thurston County Dive Rescue Team responds to rescue and recovery missions involving:

- **SCUBA**
- **Flood and swiftwater responses**
- **High, steep and low angle rope rescue responses**

These types of missions include victim and evidence searching and recovery, recovery of injured persons in wildland environments and responses to victims trapped in and around water environments.

The Dive Rescue team responds in two modes: 1) **Rescue**; 2) **Recovery**. The decision regarding the response mode is made by the Team Commander or designee based on the information known at the time.

Rescue Mode

The following situations would warrant activation of Dive Rescue in “Rescue Mode”. Other incidents not listed here could also warrant a response based on the totality of the circumstances. *If the on-duty patrol supervisor has questions about the appropriateness of the call-out, they should contact the Dive Rescue Team Commander or designee to determine the course of action.*

- A person or persons is in peril of drowning in a lake, river, canal, Puget Sound or other body of water.
- A person or persons is trapped by rising rivers or flood water.
- A situation arises where it is likely that a person has disappeared into a water environment within 60 minutes.
- A situation where a person or persons’ recovery is dependent upon access by high or low angle rope responses.

Any or all of these could either be generated by TCSO or come as a mutual aid response from law enforcement or fire agencies within our county or outside of our county.

The on-duty supervisor will notify the Dive Rescue Team Commander or designee for a response. *Approval of the Support Services Lieutenant is not required prior to activation, but notification must be made immediately thereafter.*

The on-duty supervisor will advise the Dive Rescue Team Commander or designee of the situation and the decision to call additional resources will rest with the Team Commander. Once notification is made, the Team Commander or designee will assume coordination of the response, and once on scene, assume command of the incident.

Recovery Mode

In **Recovery** mode, Dive Rescue responds for the recovery of a victim known to be deceased. Evidence searches are also conducted in **Recovery** mode. Requests for these types of responses

could either be generated by TCSO or come as a mutual aid response from law enforcement or fire agencies within our county or outside of our county.

Should the On-duty patrol supervisor receive a request for an evidence search or body recovery, they will notify the Dive Rescue Team Commander or designee for a response. *Approval of the Support Services Lieutenant is not required prior to activation, but notification must be made immediately thereafter.* Once notification is made, the Team Commander or designee will assume coordination of the response.

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A. Team Management and Assignments

The following assignments are made relative to the Dive Rescue Team.

- 1) **Support Services Bureau Lieutenant-** The administrative supervisor of the DRT. The Support Services Bureau Lieutenant appoints the Dive Rescue Team Leader and directs team functions and operations. All procedure changes are approved by this Lieutenant and they provide administrative support to the team.

- 2) **Team Leader-** An active team member and full-time commissioned TCSO employee assigned to the position of Team Leader. This person may or may not hold official rank within the Sheriff's Office. The Team Leader is the regular supervisor of the team and responsible for supervising day-to-day activities. The team leader is responsible for the following specific tasks:
 - a. Channels procedure change recommendations to the Lieutenant
 - b. Prepares budget recommendations
 - c. Schedules all training
 - d. Assigns duties and responsibilities to other team members
 - e. Assures the safety and coordinates all missions. This includes suspending missions if necessary.
 - f. Ensures that all new members complete their pre-selection processes.
 - g. Conducts periodic safety inspections of all team and personal equipment.
 - h. Maintains training files.
 - i. Maintains Mission Logs.
 - j. Maintains team inventory.
 - k. Acquires needed equipment
 - l. Assures compliance with policies and procedures.

- 3) **Assistant Team Leader-** The Assistant Team leader shall be an active team member and may or may not be a TCSO employee. This person may or may not hold official rank within the Sheriff's Office. The Assistant Team Leader is responsible for the following specific tasks:
 - a. Assist the Team Leader in their duties.
 - b. Assumes the role of Team Leader in the absence of the actual Team Leader.

- 4) **2nd Assistant Team Leader-** A 2nd Assistant team leader may be selected depending on the needs of the team identified by the Team Leader and/ or Support Services Bureau Lieutenant. The 2nd Assistant Team Leader may or may not hold official rank within the Sheriff's Office and may or may not be a TCSO employee. The 2nd Assistant Team Leader will assume those Team Leader duties in the absence of both the Team Leader and Assistant Team Leader.

- 5) **Training Coordinator-** The Team Leader may elect to appoint a team member as the Training Coordinator. In this case, the Training Coordinator will assume those duties from the Team Leader that involve scheduling and coordinating team training.

- 6) **Equipment Coordinator-** The Team Leader shall appoint a Team Member to be the Equipment Coordinator. The Equipment coordinator is responsible for the following tasks:
 - a. Complete regular equipment inspections.
 - b. Maintains equipment inventory for the Team Leader and keeps maintenance records.
 - c. Prepares equipment acquisition proposals for the Team Leader's consideration.

- 7) **Team Member-** Team members are selected based on the selection process detailed in this procedure and TCSO Policy #2.G.2. Team Members are responsible for maintaining all county-issued and personal gear in a state of readiness and Team Members must make themselves available for call-outs and understand that as an emergency response team, they may be called upon during all hours and on any day.

- 8) **Support Personnel-** TCSO authorizes certain non-rescue certified volunteers the opportunity to be Support Personnel on the team. These Support Personnel may be former full-Team Members, Special Deputies, or citizen volunteers. Support Personnel will not be full members and will not receive the same level of training and equipment issuance. The Team Leader will accept applications for Support Personnel and get the approval from the Lieutenant prior to allowing them on the team.

B. Team member selection

The following procedure shall be followed when accepting applications and screening candidates for positions on the Dive Rescue Team.

Dive Rescue Team Basic Requirements

1. Be affiliated with a law enforcement or fire service agency and be sponsored by that agency.
2. Be in good physical condition and pass a physical exam, if required.
3. Be willing to participate, if selected, for a minimum of five years.
4. Be able to respond to a call-out at any and all hours, if required.
5. If applicable, have the support of their spouse or significant other to team membership.
6. Pass a selection process as determined by the Team Leader and the Office.
7. Possess sound judgment under stressful conditions and be punctual to all training and call-outs
8. Preference given to certified SCUBA divers, Rope Rescue Technicians, or Swiftwater Rescue Technicians. Those candidates who are selected and not SCUBA certified will receive this training at the expense of TCSO. Those applicants that are currently certified must provide proof of the certification and proof of experience in one of the listed disciplines within the previous three years.

Dive Rescue Team Selection Process

When team vacancy occurs, the Team Leader will make an announcement based on where the vacancy comes from (internal or external position). When the vacancy is internal, the Team Leader will announce the vacancy to all commissioned members of the Thurston County Sheriff's Office. When the vacancy is external, the Team Leader will contact law enforcement agencies in Thurston County and offer participation on the team.

Both external and internal candidates are required to follow the same selection process.

1. Team Leader announces the opening and provides a closing date for memorandums of interest.
2. Prospective members turn in their memorandum of interest by the due date. This memo should include the candidates training and experience that is relevant to the team functions.
3. An oral board or interview with the Team Leader will be scheduled.
4. After the interview, a physical fitness assessment will be scheduled. This assessment will consist of a land equipment trek and surface swim as outlined below. SCUBA certified candidates will also complete a SCUBA skills assessment.
5. After successful completion of the interview and physical fitness assessment, a list will be established. Candidates selected to be on the team will then have to submit to a medical physical to ensure fitness for duty. Once that is successfully completed, the candidate will become a Team Member.

Dive Rescue Team Physical Fitness Standards

DRT fitness standards are adopted from the International Association of Dive Rescue Specialists. The following standards are mandatory for team members. Prospective team members must pass these tests during the selection process. Candidates that are not SCUBA certified will not be required to take the SCUBA skills test.

Tests will be administered annually. If a member fails in one or more areas, that member will be allowed a 30-day makeup period. If that member fails the full retest, a resignation will be required. Only illness, physical disability, or doctor's release will excuse a member from performing. Each member will be allowed two attempts at each standard on testing days.

Standards continued on following page.

Standards:

Stamina Exercise 1: 500 yard swim

The diver shall swim 500 yards without stopping using a forward stroke and without using swim aids such as dive mask, swim goggles, fins, and snorkel or floatation device. Stopping or standing up in shallow end of the pool at any time will constitute a failure of this evaluation station.

<u>Time to complete</u>	<u>Points Awarded</u>
Under 10 minutes	5
10 to 13 minutes	4
13 to 16 minutes	3
16 to 19 minutes	2
more than 19 minutes	1
stopped or incomplete	Incomplete

Stamina Exercise 2: 15 Minute Tread

Using no swim aids and wearing only a swimsuit, the applicant will stay afloat by treading water, drown proofing, bobbing or floating for 15 minutes, with hands only out of the water for the last 2-minutes.

<u>Performance Criteria</u>	<u>Points Awarded</u>
Performed satisfactorily	5
Stayed afloat, hands not out of water 2 minutes	4
Used side or bottom for support at any time	3
Used side or bottom for support twice	2
Incomplete	Incomplete

Stamina Exercise 3: 800 yd. Snorkel Swim

Using a dive mask, fins, snorkel, and swimsuit (no BCD or other floatation aid) and swimming the entire time with the face in the water, the applicant will swim nonstop for 800 yards. The applicant must not use arms to swim at any time.

<u>Performance Criteria</u>	<u>Points Awarded</u>
Under 15 minutes	5
15 to 17 minutes	4
17 to 19 minutes	3
19 to 21 minutes	2
more than 21 minutes	1
stopped at any time	Incomplete

Stamina Exercise 4: 100 yd. Inert Diver Rescue Tow

Wearing full scuba equipment, and breathing air, the diver will push or pull an inert diver wearing dive gear on the surface a distance of 100 yards nonstop without assistance.

<u>Performance Criteria</u>	<u>Points Awarded</u>
Under 2 minutes	5
2 to 3 minutes	4
3 to 4 minutes	3
4 to 5 minutes	2
more than 5 minutes	1
stopped at any time	Incomplete

C. Dive Rescue Team Personal Protective Equipment (PPE)

It shall be the policy of the Thurston County Sheriff's Office to provide all TCSO Team Members with the PPE necessary to perform the duties asked of them. Outside agencies with Team Members are required to purchase a dry suit for their Team Members. This dry suit will be of the brand, type, and style that is the same as what TCSO purchases.

The DRT also understands that certain personal equipment may be preferred by Team Members, and in those cases, that equipment will be evaluated and documented. It is the responsibility of the Team Members to maintain both their assigned gear and their personal gear in a state of readiness.

The following list describes the personal protective equipment (PPE) that will be issued:

SCUBA gear

1. Dry suit and thermal undergarment*
2. BCD, tank, regulator set (including mask)
3. Fins, gloves and dive knife.

*If the team member comes from an agency other than TCSO (law enforcement or fire service), the sponsoring agency is responsible for providing the dry suit and undergarment.

Swiftwater/ Floodwater Gear

1. Dry suit and thermal undergarment (may be the same as the SCUBA suit)
2. Swiftwater PFD and accessories
3. Swiftwater helmet
4. River gloves

Rope Rescue Gear

1. Rescue harness
2. Rope rescue helmet
3. Climbing gloves

All assigned PPE will be stored and carried in accordance with training, manufacturer's recommendations, current industry standards, and this procedure.

D. Dive Rescue Team Shared Equipment

Dive Rescue maintains an inventory of gear and equipment used for the various missions. This gear and equipment includes, but is not limited to:

1. Inflatable boats (i.e. C5/Zodiacs)
2. Electronics (sonar, ROV, camera and video equipment, etc...)
3. Rope Rescue equipment (ropes, hardware, etc...)
4. SCUBA gear (tanks, regs, etc...)

This inventory is maintained by the Equipment Coordinator and forwarded to the Team Leader. In accordance with Thurston County Policy, certain items will have an inventory control tag attached to it.

TCSO DRT recognizes that Team Members desire to increase their proficiency outside of team functions. To this end, certain team PPE and shared equipment may be checked out by individual Team Members for the purpose of maintaining their skill and ability outside of normal Team training. Any gear checked out needs to have the approval of the Team Leader or designee.

It is the responsibility of each Team Member to use all team equipment and issued PPE in accordance with their training, manufacturer's recommendations, and current industry standards. Failure to do so could result in discipline, up to and including, removal from the team. This does not include any discipline that may arise at the Sheriff's Office or individual law enforcement agency level.

E. Equipment Care Requirements

The following describes the general care of both PPE and Shared equipment. Each item also carries its own use, care and maintenance requirements that will be described during training exercises.

1. All items removed from the Dive Locker or Dive Truck / Trailer will be approved by the Team Leader or designee and recorded on the announcement board in the locker.
2. All issued PPE will be stored on the Dive Truck / Trailer, in the Dive Locker, or secured in Team Members' assigned vehicles.
3. All equipment will be stored or secured in such a fashion as to cause no damage to the equipment.
4. All equipment lost or needing repair or replacement will be immediately brought to the attention of the Equipment Coordinator. Based on the circumstances, the Team Leader may or may not require the Team Member to document the instance in a memorandum.
5. All equipment will be cleaned and maintained after every use.
6. All equipment that requires a regular service interval will be given to the Equipment Coordinator for that service.
7. All Team Members will inspect and check their own gear before any mission. A Sight Safety Officer (SSO) will be assigned to perform safety checks prior to participation.

F. Dive Rescue Team Training

1. Dive Rescue trains monthly. Training is held on the 3rd Monday of each month, except when that date falls on a holiday. In those instances, the Team Leader will select another date. Training will be held on 2 days in the months of January, May/September, and December on the 3rd Monday and Tuesday. Team

members **must** notify the Team Leader if they will not be present at monthly training. The circumstances surrounding the absence must be unavoidable. Failure to attend two (2) training sessions or call-outs during a calendar year without an approved excuse could result in suspension from the team.

The following documentation will occur during each months' training.

- a. A clear training outline will be completed prior to the training day
 - b. Documentation of who is present and who is absent will be added to the outline
 - c. A complete description of who completed what function during training will be included.
 - d. A complete description of what equipment was used will be included.
2. Given the disciplines we are trained in, it is imperative that we maintain our training and expertise at the highest level. In addition to monthly team training, each team member will receive the following training as soon as practical after selection to the team:

- a. Dive Rescue I
- b. Rope Rescue I and II
- c. Swiftwater Rescue Technician I

Additionally, as schedules and budget allow, team members will receive the below-listed training:

- a. Current Diving
- b. Haz-Mat Diving
- c. Ice Diving (Dependent on current diver qualifications)
- d. Underwater crime scene investigation
- e. Surface-supplied air diving
- f. Rope Rescue III
- g. Swiftwater Rescue Technician II
- h. Additional technical training as available.

Team members who desire to attend these courses shall submit their request to the Team Leader for consideration. Dive Rescue has limited training funds, so it may be necessary for Team Members to look for training approval through their own bureau, division, or agency.

G. Mission Operations

Risk Management

Safety is always our first concern- At the start of each operation, ask these questions:

- What is the key problem?
- What is our plan of action?
- Why is that the safest path?
- What is the biggest risk we need to watch out for?
- What is your gut feeling about this plan?

Remember!

- We will risk our lives in a calculated way that is appropriate to the situation to save ‘savable’ lives.
- We will not risk our lives at all for that which is already lost.

Communicate

- Each operation must have a clearly identified leader.
- A decision on rescue or recovery strategy must be made clear to everyone at the outset of the operation.
- Speak up if you see a problem, no matter how small or obvious it may seem.

Re-evaluate strategy whenever appropriate

- When new information becomes known.
- When a significant event occurs.
- After an extended time period has elapsed.

1. General provisions

Dive Rescue responds to rescue and recovery missions involving SCUBA, flood, swift, and river responses, and high and low angle rope responses. These types of missions include, but are not limited to, victim and evidence searching and recovery, recovery of injured persons in wildland and urban environments and responses to victims trapped in and around water environments.

The Dive/ Rescue team responds in two modes: 1) **Rescue**; 2) **Recovery**. The decision regarding the response mode is made by the Team Leader or designee based on the information known at the time.

In **Rescue** mode, team members respond code 2 or code 3 to the scene or to the dive locker to affect a rescue of a viable victim. This includes drowning victims who have been missing for one hour or less in any type of water environment in our county.

Rescue response also includes swift or flood water environments where victims are known to be in distress and other situations that require rope rescue response to reach an injured victim.

In **Recovery** mode, team members respond code 1 to either the scene or the dive locker to prepare for the recovery of a victim known to be deceased. Evidence searches are also conducted in **Recovery** mode.

Mutual aid requests for **Rescue** responses are made through the on duty shift supervisor. The on-duty shift supervisor will forward the request to the Dive Rescue Team Leader or

designee, who will make the decision whether or not the team is capable of handling the request. Dive Rescue Team Leaders will then initiate a call-out utilizing text messaging.

Mutual aid requests for **Recovery** responses are made through the on duty shift supervisor. The on-duty shift supervisor will forward the request to the Dive Rescue Team Leader or designee, who will make the decision whether or not the team is capable of handling the request. Dive Rescue team leadership will then get permission to respond from the Support Services Lieutenant or designee.

2. Incident Command System (ICS)

TCSO Dive Rescue recognizes and employs the Incident Command System on all missions and training operations. The **Incident Command System (ICS)** is a standardized, on-scene, all-hazard incident management concept. ICS is based upon a flexible, scalable response organization providing a common framework within which people can work together effectively.

a) Incident Commander

On all missions, both actual and training, an Incident Commander (IC) will be assigned. This will typically be the Team Leader, but in case of an absence, it shall be the Assistant Team Leader or 2nd Assistant Team Leader. In cases where these personnel are not available, the senior team member will assume command. In large-scale, multi-agency incidents, the IC may be the Support Services Lieutenant. The IC assumes sole responsibility for the incident and is charged with completing all dive logs, training records, and any other paperwork necessary for accurate record-keeping. The IC may delegate tasks as necessary. The IC may also assume more than one role depending on the personnel and nature of the incident. In instances where Dive Rescue is part of a larger operation, the IC will become part of the Unified Command (UC) and direct Dive Rescue operations from there based on the needs of the Unified Command (UC).

b) Sight Safety Officer

On all missions, both actual and training, a Sight Safety Officer (SSO) shall be assigned. The SSO will be chosen based on their knowledge of the particular mission. The SSO should have a broad range of knowledge of the technology and procedures in use on the specific mission so they can facilitate a safe working environment and ensure the safety of team members, citizens, victims, and equipment. In the training environment and at small missions, this may be the IC.

c) Public Information Officer

The Public Information Officer serves as the conduit for information to internal and external stakeholders, including the media or other organizations seeking information directly from the incident or event. In the training environment and at small missions, this may be the IC.

d) Liaison

A Liaison serves as the primary contact for supporting agencies assisting at an incident. In the training environment and at small missions, this may be the IC.

e) Section Chiefs

The term Section Chief is nationally recognized as the person tasked with ensuring that mission objectives are met. For our purposes, this will often be the IC, except during large-scale incidents where Section Chiefs will be assigned.

f) Group

Group is a unit arranged for a purpose, along agency lines if necessary, or based on the makeup of the resources within the Group. This will typically be a SCUBA group, a Systems group, an away team, etc...assigned based on the need of the group.

g) Division

A Division is a unit arranged by geography, along jurisdictional lines if necessary, and not based on the makeup of the resources within the Division. We will typically avoid assigning divisions.

h) Strike Team

Comprised of same resources assigned to a specific function, either working within a Group or comprising the Group in its entirety.

i) Task Force

Comprised of different resources assigned to a specific function, either working within a Group or comprising the Group in its entirety.

3. All missions

During all Dive Rescue missions, certain rules will be abided by. Each separate discipline will employ mission specific rules. Requirements for all missions are:

- The HOT, WARM, and COLD zones shall apply. These zones are established by the Incident Commander or Sight Safety Officer and shall be abided by all personnel, regardless of whether they are DRT personnel or not.

HOT zone (*Restricted, High-Hazard Area*): The immediate hazard area surrounding the rescue/recovery operation which extends far enough to provide safety to personnel operating inside and outside of the zone.

WARM Zone (*Limited Access Area*): The area surrounding the hot zone and bounded by the cold zone. Entry is restricted to emergency response personnel, as well as those assigned by the Incident Commander.

COLD Zone (*Support Area*): The area surrounding the warm zone which presents no hazards to emergency response personnel and equipment. It is

reserved for emergency services functions only, such as the command post and other support functions deemed necessary to control the incident.

- A Mission Action Plan (MAP) shall be created for all missions, regardless of size, duration or complexity. The MAP will allow for dynamic changes in the mission and should be suitable for inclusion in an Incident Action Plan should DRT be part of a Type 3 or greater response. The MAP will be completed in the approved format.
- Upon completion of all missions, a DRT Mission log shall be completed. The mission log will include, but not be limited to, date, time, location, nature of mission, personnel, equipment used, case and mission numbers. Scene sketches will be included, and the mission log may also include the MAP and any revisions.

4. SCUBA missions

During all SCUBA missions, the safety of team members is paramount. No shortcuts will be taken and all procedures will be followed. The following rules must be abided by for all SCUBA missions and training:

- No divers will dive at depths deeper than 110 feet
- During all dives, there will minimally be a primary diver, a safety diver, and a 90% diver. A description of these assignments is outlined in Appendix A.
- All primary divers will be equipped with electronic communications to the surface. Rope signals may be used during certain Rescue operations.
- During all dives, there will be a dive tender to communicate with the divers and assist as necessary.
- All divers will be equipped with minimum PPE as outlined below.
- Safety checks are required before any diver enters the water.
- Only divers certified as “current diver”, “haz-mat diver”, or “ice diver” will work in those environments.

Minimum PPE for SCUBA evolution:

- Dry suit with undergarment, latex hood and either integrated boots or over-boots.
- Neoprene or other gloves.
- Team issued BCD with full-face AGA mask with attached light and regulator set.
- Split weights: Approximately 50% on a belt, 50% in an integrated BCD
**Ankle weights or gators are recommend for buoyancy control. Tank weights may be used as well.*
- Minimum of one cutting device, one high and / or one low.
- SCUBA fins
- Chest harness
- Redundant air supply.

Personnel in the HOT zone will be DRT personnel only. This includes divers (primary, safety, 90%), tenders, sight safety officers, the incident commander, or other personnel necessary to complete the actual task. Divers will be equipped with minimum PPE listed above. Other personnel in the hot zone shall wear a PFD with cutting device.

Personnel in the WARM zone will be support personnel and will include equipment staging and rehab. This may be DRT or other personnel with a job function related to the mission. No specialized PPE shall be required.

Personnel in the COLD zone may be anyone not directly related to the mission. The COLD zone may extend as far as necessary so as to not jeopardize the mission objectives and to minimize unnecessary intrusion.

5. Swiftwater/ Floodwater missions

During all Swiftwater or floodwater missions, the safety of team members is paramount. No shortcuts will be taken and all procedures will be followed. The following rules must be abided by for all Swiftwater and floodwater missions:

- No operation will occur without a safety mechanism in place. This could include downstream safety, partners with throw bags, or a safety vessel.
- All Swiftwater/ floodwater PPE must be worn in accordance with the procedure outlined below.
- Safety checks are required before any rescue technician enters the water or boards a vessel.

Minimum PPE for Swiftwater/ Floodwater evolution:

- Dry suit with undergarment and either integrated boots or over-boots.
- Neoprene or other gloves.
- Team issued PFD with strobe, river knife and whistle.
- Team issued helmet and eye protection.
- Leg knife or secondary cutting device on PFD.

Personnel in the HOT zone will be DRT personnel or other personnel necessary to complete the actual task. This includes Rescue Technicians, tenders, sight safety officers, the incident commander, or outside personnel necessary to the mission. DRT personnel will be equipped with minimum PPE listed above. Other personnel in the hot zone shall wear a PFD and helmet.

Personnel in the WARM zone will be support personnel and will include equipment staging and rehab. This may be DRT or other personnel with a job function related to the mission. No specialized PPE shall be required. Personnel in the COLD zone may be anyone not directly related to the mission. The COLD zone may extend as far as necessary so as to not jeopardize the mission objectives and to minimize unnecessary intrusion.

6. High/ steep/ low angle rope missions

During all high/ steep/ low angle missions, the safety of team members is paramount. No shortcuts will be taken and all procedures will be followed. The following rules must be abided by for all high/low angle rope missions:

- All personnel will use only rescue-rated equipment.
- All rope evolutions will utilize only ½” rescue-rated and non-expired rope.
- No personnel will attempt tasks or techniques that they have not received adequate training in.
- Safety checks are required before any rescue technician begins a task.
- All High/ low angle PPE must be worn in accordance with the procedure outlined below.

Minimum PPE for High/ steep/ low angle rope evolution:

- Rescue-rated seat harness. Chest harnesses may be worn at the discretion and expense of individual team members.
- Leather or rope rescue gloves.
- Rope rescue helmet.
- Eye protection.
- Emergency cutting device.

Personnel in the HOT zone will be DRT personnel only. This includes Rescue Technicians, tenders, sight safety officers, the incident commander, or other personnel necessary to complete the actual task. Rescue Technicians will be equipped with minimum PPE listed above. Other personnel in the hot zone shall wear a helmet. All personnel shall utilize edge safety while in the HOT zone.

Personnel in the WARM zone will be support personnel and will include equipment staging and rehab. This may be DRT or other personnel with a job function related to the mission. Personnel in the WARM zone will be required to wear a helmet.

Personnel in the COLD zone may be anyone not directly related to the mission. The COLD zone may extend as far as necessary so as to not jeopardize the mission objectives and to minimize unnecessary intrusion.



City Council

Approval of an Ordinance Amending Olympia Municipal Code Chapters 4.70 Related to Residential Parking

Agenda Date: 10/17/2023
Agenda Item Number: 4.D
File Number:23-0900

Type: ordinance **Version:** 1 **Status:** 1st Reading-Consent

Title

Approval of an Ordinance Amending Olympia Municipal Code Chapters 4.70 Related to Residential Parking

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Move to approve the Ordinance amending Olympia Municipal Code Chapter 4.70 related to Residential Parking on first reading and forward to second reading.

Report

Issue:

Whether to approve the Ordinance amending Olympia Municipal Code Chapter 4.70 related to Residential Parking on first reading and forward to second reading.

Staff Contact:

Max DeJarnatt, Program Analyst, Community Planning & Development, 360.570.3723

Presenter(s):

None. Consent Calendar Item.

Background and Analysis:

The Downtown Parking Strategy, adopted April 16, 2019, by the Olympia City Council, is guiding the City's actions as we develop parking policy and parking management strategies that support community goals for economic development, housing and transportation.

As Downtown continues to grow its housing stock, demand for on-street parking increases. The Parking Strategy recommends a tiered, demand-based approach to residential on-street parking permits, to encourage the use of off-street parking facilities whenever possible.

Parking staff recommends continuing a phased approach, building on the increase to annual

residential permits from \$10 to \$60 beginning in 2020. This increase was intended to be followed by another in 2021; however, COVID-19 impacted parking demand significantly and the increases were deferred.

On-street parking use has now increased to meet or exceed pre-COVID levels throughout the downtown core, with more mixed-use buildings opening their doors in the Downtown commercial center. Consistent with the adopted Downtown Parking Strategy, parking staff recommends the next phased increase for 2024 downtown (parking zone 7) residential permits. The attached ordinance would increase residential parking permits to \$10/month (from \$60 to \$120 annually). The increase will help ensure that dedicated off-street parking options are used by residents of downtown, and prioritize on-street parking for shorter term visitor use.

Climate Analysis:

Climate analysis on parking management is mixed. Some models suggest that increasing the cost of parking incentivizes use of transportation modes other than automobiles. Other models show that cost increases may lead to more available parking, lowering barriers to driving and encouraging those who can afford the increased parking cost to drive.

Equity Analysis:

Increasing the cost of parking for downtown residents could adversely affect those who have very low incomes. To address this potential inequity, the City provides a 50 percent discount on residential parking permits for anyone qualified for low-income benefits. Additionally, staff introduced a monthly payment option to decrease the burden of an annual lump-sum payment. Finally, residents qualifying as disabled may park at the same 9-hour, Zone 7 meters without this permit.

Neighborhood/Community Interests (if known):

The Parking and Business Improvement Area Advisory Board and the Olympia Downtown Alliance Board were briefed on this update.

Financial Impact:

Residential Permit fee increases will lead to an estimated additional \$20,000 in revenue annually. This revenue is deposited in the City's dedicated Parking Fund and can only be used for parking services and enforcement.

Options:

1. Move to approve the Ordinance amending Olympia Municipal Code Chapter 4.70 related to Residential Parking on first reading and forward to second reading.
2. Direct staff to modify the Ordinance, which will be updated and brought back at a later date.
3. Do not approve the Ordinance.

Attachments:

Ordinance
Parking Strategy Chapter 5

AN ORDINANCE OF THE CITY OF OLYMPIA, WASHINGTON, AMENDING OLYMPIA MUNICIPAL CODE CHAPTER 4.70 RELATING TO RESIDENTIAL PARKING FEES

WHEREAS, the Olympia Downtown Strategy (the Downtown Strategy) was adopted in April 2017 and identified public priorities and realistic, impactful actions to move forward the vision of the Olympia Comprehensive Plan and goals for Downtown Olympia, fostering a rich diversity of downtown places and spaces that will attract and support people who live, work, and play in Downtown Olympia; and

WHEREAS, in April 2019, the City of Olympia adopted a Downtown Olympia Parking Strategy for the years 2019-2029 (the Parking Strategy) with the intent of supporting the Downtown Strategy by ensuring citizens have safe, predictable parking; and

WHEREAS, staff has proposed amendments to Olympia Municipal Code Chapters 4.7 (Residential Parking Fees), which support the City's goals, strategies, and implementation timelines for parking in Downtown Olympia and surrounding neighborhoods; and

WHEREAS, changes to the residential parking fees will also enable Community Planning and Development Parking Services staff to more effectively manage downtown parking; and

WHEREAS, this Ordinance is supported by the staff report and accompanying materials concerning the Ordinance, along with documents on file with the City;

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

Section 1. Amendment of OMC 4.70. Olympia Municipal Code Chapter 4.70 is hereby amended to read as follows:

**Chapter 4.70
RESIDENTIAL PARKING FEES**

4.70.000 Chapter Contents

Sections:

[4.70.010](#) Residential parking fees.

[4.70.020](#) Residential parking fee discounts – Low income.

4.70.010 Residential parking fees

Vehicle registration fees for the Residential Parking Program described in OMC [10.16.055](#) are set for each zone as follows:

- A. ~~Twenty Five and no/100 dollars (\$25.00)~~ per year, per vehicle up to two ~~(2)~~ vehicles registered in the program for Zones 1, 2, and 3. A third vehicle may be registered in the program for ~~Thirty Five and no/100 dollars (\$35.00)~~ per year.

B. ~~Sixty and no/100 dollars (\$60.00)~~ per year, per vehicle registered in the program for Zones 4, 5, 6, ~~7~~, and 8.

C. \$120.00 per year, per vehicle registered in the program for Zone 7.

4.70.020 Residential parking fee discounts – Low income

A. A ~~fifty percent (50%)~~ discount in any residential parking permit rate set forth in this chapter will be granted for any approved low-income permit application.

B. The Director of Community Planning and Development or ~~their~~ the Director's designee is authorized to establish reasonable rules and regulations to implement this section.

Section 2. Corrections. The City Clerk and codifiers of this Ordinance are authorized to make necessary corrections to this Ordinance, including the correction of scrivener/clerical errors, references, ordinance numbering, section/subsection numbers, and any references thereto.

Section 3. 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 remain unaffected.

Section 4. Ratification. Any act consistent with the authority and prior to the effective date of this Ordinance is hereby ratified and affirmed.

Section 5. Effective Date. This Ordinance takes effect 30 days after passage and publication, as provided by law.

MAYOR

ATTEST:

CITY CLERK

APPROVED AS TO FORM:

Michael M. Young

DEPUTY CITY ATTORNEY

PASSED:

APPROVED:

PUBLISHED:

City of Olympia Parking Strategy: Strategy 5 [Current Draft]

Strategy 5: Residential and Employee Parking

5.1: Convert current residential and employee on-street permits to temporary access permits with a monthly fee.

As the Downtown continues to redevelop, and land uses change, the City should maintain the flexibility to change parking regulations to support greater demand for short-term parking in the Downtown, and particularly in the core. Reliance on residential and employee on-street permits may also impact the decision for developers and property owners as to whether to build off-street parking. An over-reliance on low-cost on-street parking permits will likely lead to conflicts between long-term parking users and short-term visitor and customer access. Therefore, the City should rebrand the employee and residential on-street parking permits as temporary access permits, require monthly payments for the permits, and maintain the ability to reduce or eliminate the number of on-street permits as short-term parking demand increases.

Timeline: Short to mid-term

Estimated Costs: Staff costs to update the Municipal Code. May result in reduced permit revenues as the number of permits are reduced, but would likely be offset by increased short-term paid parking revenue.

5.2: Provide residential and employee off-street parking options through the shared parking program to provide predictable parking options.

Shared parking programs can be targeted to specific parking users such as visitors, customers, employees, commuters, or event attendees. The City shared parking program should include options for employees and other long-term parking users in the form of monthly or daily permits.

Timeline: Short to mid-term

Estimated Costs: Staff time to produce educational materials on employee parking and printing costs. Costs for a shared parking program are addressed under the shared parking strategy.

5.3: Implement a Downtown employee parking education program

The City should provide more information to employees on available parking options Downtown, including options for on and off-street permits, transit accessibility, and the locations of 9-hour meters that allow all-day parking. The information should be updated on the City's website and through a parking brochure that can be distributed to downtown businesses and organizations such as the Olympia Downtown Alliance (ODA).

Timeline: Short to mid-term

Estimated Costs: Staff costs to update the Municipal Code.

5.4: Increase the price of on-street residential and 9-hour meter permits to incentivize the use of off-street parking options. On-street permits costs should be consistent with hourly and daily rates.

Increasing the cost of permits for on-street parking will encourage the use of off-street alternatives, which is a more appropriate location for long-term parking. The on-street permits for residents are currently \$10 annually and the on-street permits for employees are currently \$60 per month. These prices are not conducive to incentivizing alternative parking in some of the available off-street facilities.

Timeline: Short to mid-term

Estimated Revenues:

RESIDENTIAL PERMITS

Increasing the price of residential permits from \$10 annually to a varying rate based on zone location could result in around \$136,400 in new annual revenues, assuming the same number of permits are sold. The permits would be sold monthly rather than an annual basis, with the costs more closely aligned with the competing parking options. Figure 18 shows a potential pricing structure with annual pricing replaced by monthly pricing.

Figure 1. Residential Permit Revenues



City of Olympia, 2017; Framework, 2017

EMPLOYEE PERMITS

Increasing the price of employee permits from \$60 monthly to \$90 monthly would result in around \$72,000 in new revenues, assuming the same number of permits are sold. Currently, it costs \$90 per month to park at the 9-hour meters (during weekdays) when paying for the meter at the daily rate of \$0.50 per hour so the new pricing would be consistent with the hourly pricing structure.

Figure 2. Employee Permit Revenues

	Current	Future	Change
Employee Permits (per month)	200	200	
Cost (per month)	\$60	\$90	\$30
Revenue (annual)	\$144,000	\$216,000	\$72,000

City of Olympia, 2017; Framework, 2017

5.5: Establish parking user priorities based on the street-fronting ground floor land use for on-street parking. Retail and restaurant uses should have short-term parking while residential uses may have longer-term parking for residents.

On-street parking should be prioritized to support the ground-floor land uses. For example, on-street parking in front of retail businesses should have short-term time limits and on-street parking on residential streets should prioritize parking for residents and limit long-term parking for commuters and employees. If there is available parking beyond that generated by the priority parking users then other users may be accommodated. Parking management strategies should minimize conflict between parking users and ensure the right users are parking in the right stall. For example, long-term parking users such as residents, employees, and commuters should not be parking in short-term parking stalls intended to support ground-floor commercial uses. Similarly, employees and commuters should not be parking in residential neighborhoods unless authorized by the City.

The City should review the existing and future land use maps and prioritize on-street parking based on the future land use categories. In cases where the existing land use is different than the future land use designation the implementation of new parking user priorities should not occur until the ground floor land use changes to conform with the future land use maps. In areas with different ground floor land uses the management strategy should be driven by the predominant land use and/or the future land use designation.

Timeline: Short to mid-term

Estimated Costs: Costs would include staff time to review the land use maps and develop the user priorities. Additional staff time costs would be required to make updates to the Municipal Code as parking regulations are changed to reflect new user priorities. New signage and parking meters may also be required in areas that expand paid parking.

5.6: Review boundaries, time limits, and enforcement of the residential parking zones in the SE Neighborhood Character Area to minimize parking impacts on residential streets from non-residential use.

Neighborhoods in the Southeast character area of Downtown have a residential parking permit program to limit long-term commuter and employee parking in residential neighborhoods. This strategy is intended to review the existing boundaries of the permit area, enforcement procedures, and the days and times that permits and time limits are in effect to ensure the program is effective. During legislative



sessions demand for longer-term parking in the area may extend beyond typical business hours when permit requirements and time limits aren't in effect. The City's purchase of an LPR unit will increase the efficiency and effectiveness of enforcement and will allow the city to collect parking data in the area. Outreach to residents of the neighborhood will help to understand the current issues of concern that should be addressed in redesigning the program. Depending on the outcome of the program review the days and times that permits and time limits are in effect may be modified to minimize long-term parking on residential streets.

Timeline: Short to mid-term

Estimated Costs: Staff time to conduct neighborhood outreach, review the program, and collect data.

May require future updates to the Municipal Code to implement any reforms.



City Council

Public Hearing on the Preliminary Capital Facilities Plan, 2024-2029 Financial Plan

Agenda Date: 10/17/2023
Agenda Item Number: 5.A
File Number: 23-0887

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

Title

Public Hearing on the Preliminary Capital Facilities Plan, 2024-2029 Financial Plan

Recommended Action

Committee Recommendation:

Not referred to a Committee.

City Manager Recommendation:

Hold a public hearing for the Preliminary Capital Facilities Plan, 2024-2029 Financial Plan, and allow additional written comments to be submitted until 5:00 p.m. on Friday, October 20, 2023.

Report

Issue:

Whether to hold a public hearing for the Preliminary Capital Facilities Plan, 2024-2029 Financial Plan and allow additional written comments to be submitted until 5:00 p.m. on Friday, October 20, 2023.

Staff Contact:

Joyce Phillips, Principal Planner, Community Planning & Development, 360.570.3722

Aaron BeMiller, Finance Director, Finance, 360.753.8465

Joan Lutz, Budget Analyst, Finance, 360.753.8760

Presenter(s):

Joyce Phillips, Principal Planner, Community Planning & Development

Background and Analysis:

The Capital Facilities Plan (CFP) is a Chapter in the City's 20-year Comprehensive Plan adopted by Council in 2014. The CFP portion of the Plan is updated annually.

The CFP identifies which capital facilities are necessary to support development and/or growth, as well as infrastructure improvements needed in our community. Most projects listed are directly related to the applicable master plan or functional plan, such as the Parks, Arts and Recreation Plan, the Storm and Surface Water Plan, the Transportation Master Plan, and other similar plans. The Comprehensive Plan covers a 20-year time horizon; however, the Preliminary CFP, 2024-2029 Financial Plan is a six-year financial plan. It is required by the Growth Management Act and includes

specific projects, cost estimates, funding sources and strategies to implement the plan.

City staff review and update the six-year plan annually to ensure it can fund and implement the Comprehensive Plan's vision, showing how the City will provide governmental services at adopted levels of service standards for the existing and projected population growth in the City and Urban Growth Area.

On August 7, City staff presented the *Preliminary CFP, 2024-2029 Financial Plan* to the Planning Commission. The Commission is responsible for reviewing the plan for consistency with the other chapters of the Comprehensive Plan, holding a Public Hearing, and providing comment to the City Council.

Other City Advisory Committees, such as the Utilities Advisory Committee (UAC), Bicycle and Pedestrian Advisory Committee (BPAC), and Parks and Recreation Advisory Committee (PRAC), review and comment on sections of the CFP related to their committees.

School Districts

The City of Olympia incorporates the capital facilities plans of both school districts that serve our community into the City's CFP. The Olympia School District (OSD) has submitted a comment letter and its draft CFP (see attached). OSD is scheduled to take action on its CFP just prior to the City Council's public hearing. North Thurston Public Schools (NTPS) adopted its CFP, which is attached.

The Preliminary 2024-2029 CFP is posted on the City of Olympia's budget and financial webpage.

Climate Analysis:

The wide variety of projects included in the CFP, to occur over a number of years, can make it challenging to assess changes to emissions. Overall, the projects proposed help reduce greenhouse gas emissions by addressing energy use in City-owned buildings, electric vehicle infrastructure, transportation projects that also benefit bicyclists and pedestrians, and projects designed to increase capacity and efficiency of our drinking water, wastewater, and stormwater systems.

By continuing to serve our community members, as well as accommodating new growth, within the existing City limits and Urban Growth Areas, we are working to create a compact and urban community. This helps us reduce emissions from the transportation sector by promoting active forms of transportation and providing for shorter trips required in order to meet our daily needs. It allows for the delivery of drinking water, sanitary sewer, and stormwater treatment facilities in a contained, compact area which is more efficient and costs less to serve than it would otherwise.

The CFP supports the following portions of the Climate Mitigation Plan:

- Reduce energy use in existing buildings. The General Facilities chapter includes projects that will improve the efficiency of the HVAC system at the Olympia Center.
- Reduce energy use in new construction or redevelopment. The new maintenance facility for Waste ReSources will meet or exceed current energy efficiency requirements.
- Set land use policies that increase urban density and reduce urban sprawl. Compact, walkable communities help increase urban density and reduce sprawl. The CFP includes several transportation projects that support compact environments for bicyclists and pedestrians.

- Increase the efficiency of the transportation system. The variety of multimodal transportation improvements in the CFP aim to provide greater mobility options and consider people trips rather than only volume to capacity ratios for automobiles. This considers efficiency of the whole system. It also supports the related strategy of increasing the use of active forms of travel, such as walking and biking.
- Increase the adoption of electric vehicles. The CFP includes a project to add Electric Vehicle infrastructure at the City's maintenance facility.
- Increase the use of public transit. Sidewalks, bicycle lanes, safety improvements and streetlights all support use of public transit.
- Increase the efficiency of water and wastewater infrastructure. The CFP includes replacement of aging and small diameter pipes and projects that address seismic issues.
- Divert more solid waste from landfills. The new Waste ReSources facility will help the city address solid waste issues and may help divert more materials from the landfill.

While not every project will directly reduce greenhouse gas emissions, by providing the infrastructure and services necessary to support our existing community and anticipated growth within the growth boundary, we can serve a greater number of people efficiently and compactly, while also providing parks, open spaces, and fire protection.

Equity Analysis:

Equity is considered during development of the master plans from which the capital projects are derived. In addition, equity issues are considered during budget decision making. The City strives to balance equity in its capital projects by including projects in various parts of the City, across multiple types of projects (transportation, parks, drinking water, etc.), and by improving accessibility in City facilities (ADA Transition Plan). This work is done within the constraints of the funding sources and limitations.

Some of the high-level data that is considered is that in Olympia, roughly 37 percent of all households are cost burdened, with almost half of those households being severely cost-burdened. BIPOC (Black, Indigenous and other People of Color) members of our community are more likely to be cost-burdened than others.

Approximately 42 percent of Olympians have a household income of less than \$50,000. Approximately 15 percent of our population live in poverty. In 2021, 13.5 percent of people in Olympia have a disability, up from 12.9 percent in 2016. Additionally, obesity rates have been rising in children and adults in Washington State.

Neighborhood/Community Interests (if known):

Three public comments have been provided to date: one in writing (attached) and two were provided orally at the Planning Commission public hearing. All three commenters focused their remarks on sidewalk and bicycle facilities - and the need for more of them in our community.

Financial Impact:

The CFP identifies multiple projects, includes project estimates, and identifies funding sources for capital projects.

Options:

1. Hold the public hearing and allow additional written comments to be submitted until 5:00 p.m. on Friday, October 20, 2023.
2. Hold the public hearing at a later date.
3. Do not hold a public hearing.

Attachments:

Budget Webpage
Olympia Planning Commission Questions and Staff Responses
Written Public Comments
Olympia Planning Commission Comment Letter
Utility Advisory Committee Comment Letter
Bicycle Pedestrian Advisory Committee Comment Letter
Parks and Recreation Advisory Committee Comment Letter
Olympia School District Comment Letter
Olympia School District Draft Capital Facilities Plan
North Thurston Public Schools Capital Facilities Plan

Budget/Financial Reports

Budget documents

2023 Adopted Operating Budget

2024-2029 Preliminary Capital Facilities Plan (CFP)

2023-2028 Adopted Capital Facilities Plan (CFP)

10-year Major Funds Forecast

Explore the City budget online

The City's operating budget shows how much revenue we expect for the year, where it comes from, and how we plan to spend that money for our day to day expenses.

You can now view the City's real-time budget and financial information online, anytime at OlyFinance.

[Go to OlyFinance](#)



How the City budget is developed

In Olympia, we Budget Different. The City budget isn't developed behind closed doors. Instead, we use a unique process called PPI (Priorities, Performance and Investments).

We start by gathering the community's Priorities, then we continually evaluate our Performance so that we can adjust our Investments as necessary to achieve the community's vision.



Learn more about the PPI budget cycle



Planning Commission Finance Subcommittee – Sept. 2023 Preliminary Capital Facilities Plan, 2024-2029 Financial Plan

Questions posed by members of the OPC Finance Subcommittee. Responses prepared by staff from various City of Olympia departments and lines of business. Some questions are not yet answered. Staff is working on it and will strive to have responses by the hearing date.

General Questions

Q1: Page 7. Indicates increases in funding – Where did the funding come from? Is it sustainable?

The primary reason for the increase in funding is because funding will be necessary to cover a new capital project – the construction of a new Fire Station. It is not anticipated that funding levels would remain that high into the future. It is likely that the funding will come from a variety of funding sources, including general obligation bonds.

Q2: Page 7. States changes include “providing consistency with government accounting standards.” What exactly changed?

Minor changes within the presentation of the material to improve communication around the projects and 20-year outlook.

Q3: Page 13. Can you explain “use of fund balance”?

The capital funds have revenue that was received in prior years that hasn't been spent. This is identifying use of those revenues.

Q4: Page 13. What caused the gas tax revenue to increase so much when compared to 2023 CFP?

This page just lists the funding sources for projects. It doesn't reflect total forecasted revenues.

Q5: Page 14. Non-voted utility tax shows various revenues being dedicated to parks. What authority/ordinance dedicated this revenue?

This needs more research. I believe it was the Olympia Metropolitan Parks District Interlocal Agreement, but there may be other sources of allocation.

Q6: Page 21. Can you clarify whether the capital budget is appropriation authority (unused funds roll over) or spending authority (unused funds from prior year do not roll over)?

Appropriations are completed on an annual basis.

Q7: Page 23. *The population growth is 25% increase between 2015->2035. Is there a newer statistic?*

There are more current population projections that will be used during the Comprehensive Plan Periodic Update, known as Olympia 2045. The Comprehensive Plan is updated every ten years. The current plan, which includes this Capital Facilities Plan, covers the time period of 2015 through 2035.

Q8: Page 56. Under the Transportation section there is no mention of the creation of a sidewalk upgrade and maintenance plan. This won't be a capital project but will result in quite a lot of them. Should it be listed?

That is a great suggestion. Thank you.

Parks, Arts, and Recreation

Q9: Page 63. *At the proposed funding levels, what is the expected time frame for making all parks ADA accessible? Would it be possible to crease a level of service around ADA accessibility as a 'percent of facilities that are accessible'?*

The ADA audit of Olympia Parks in 2017 identified approximately 168 ADA barriers or deficiencies throughout the park system. Adjusted for inflation to 2023 dollars, that backlog would be estimated at \$4.62M today. Since 2017, 29.4% of those deficiencies (55 of 168) have been completed or removed, reducing the estimated backlog to \$3.26M. This is the cost to retrofit existing parks to be accessible to nearly all amenities, excluding soft surface hiking trails. Not all barriers on the backlog require capital projects; approximately 30% of the 168 original reported deficiencies are small projects and adjustments costing between \$100 and \$3000. We are developing a plan to hopefully address some of these small items with existing Parks Maintenance staff.

No level of service has been established, however all ADA barriers identified in the 2017 ADA audit by our consultant have been ranked and prioritized based on park usage and amenity type. Project planning focuses on high priority projects that coincide with other capital projects happening in the parks. In the next several years, focus will be given to Yauger Park and LBA Park in both the ADA and major maintenance programs since 60% of the total ADA deficiencies on the backlog are at these two parks and related to the ballfields, dugouts, pathways, and access to facilities.

Q10: *Page 66. Does ‘Other Financing Sources’ represent debt financing and gifts?*

Yes, it denotes anticipated debt financing.

Q11: *Page 67. Will the funds for the new Squaxin Park Inclusive Playground be secured before the current playground is demolished?*

Yes, demolition of the existing playground and construction of the new playground would occur as one project.

Q12: *Page 69. As an example, how is the investment in Yelm Highway Community Park Construction prioritized over increased funding for making parks ADA accessible? I am curious whether the location of parks vs. population, financing etc. play a role in this.*

Capital projects and their timing are pulled from the approved Master Plan (2022-2028 Parks, Arts & Recreation Plan) and more information about the projects, their histories, the public planning process, and the finances are available in the Master Plan.

More specific to your example, a Community Park has not been developed in Olympia since 1982. Our park system also does not have any dedicated soccer fields. For over twenty years, it has been a priority to develop a park that could accommodate soccer fields. The current Yelm Highway Community Park development project is the culmination of many years of work and prior investment for the land acquisition and subsequent development of the park master plan. The project has also received \$2.85M in competitive State and Federal grants for its development and those grants have deadlines for construction.

The ADA Audit performed in 2017 looked at all developed parks in the system at that time and identified any amenities that needed attention. Each year we align the needed park major maintenance projects (CAMP) with ADA projects in order to mobilize one project and contractor at a park. This reduces construction interruptions for park users and takes advantage of construction efficiencies. The ADA program is therefore moving at a steady pace that aligns with CAMP resources.

Q13: *Page 70. For the Yauger Park Pavement Maintenance project, and more generally, is there consideration to redesigning parking lots when repaving them for maintenance reasons? Specifically, how do you size the parking lots? Could more space be used for park space, bike parking, EV charging, or stormwater collection?*

Yes. Staff considers any major maintenance project in the Capital Asset Management Program (CAMP) as an opportunity to not only replace assets in-kind, but to improve function where needs are presented. One aspect of planning the pavement maintenance project at Yauger Park will be to check the configuration and dimensions of the lot to improve ingress/egress as well as pedestrian safety.

Parking lots are sized based on vehicle trip generation of the facility the lot serves. The Alta Street SW parking lot for Yauger Park has challenges related to vehicle turnaround and pedestrian safety. Combined with the parking lot to the south end of Yauger Park, the parking needs of the park are generally satisfactory. Additional space for the amenities you suggested is not available in the Alta Street parking lot, since any available space will need to be used for vehicle turnaround and accessible pathway reconfiguration.

Q14: *Pages 71, 72. I appreciate the detail on the estimated cost of major maintenance repairs. With \$9.0 million in outstanding repairs, are the current investments enough to improve the Facility Condition Index? What are the major limitations to speeding up the maintenance timeline as it looks like the current maintenance backlog would take 12 years to clear at the current funding.*

The challenge for both the ADA program and the major maintenance program are very similar. The increases in inflation are a challenge to making significant improvements to the Facility Condition Index. Staff strategically plans projects that may be eligible for grant funding in order to help speed up the timeline. However, as assets and facilities are repaired or replaced, other asset conditions will fall and need to be added to the backlog. There will likely never be a day when the maintenance backlog is zero; the program and funding will just be adjusted to sustain an acceptable level of service/FCI rating for park assets.

Q15: *Page 73. In the level of service for neighborhood parks, how does relative access to the parks play into decisions on where to invest in neighborhood parks. That is, 0.78 acres/1000 population is a city wide metric, how many people have more or less access to parks across the city – particularly parks within walking and biking distance? [Note, ‘having parks with close proximity to residents’ is included in the level of service for parkland acquisition].*

The Parks, Arts & Recreation Plan has a goal to have a park within a ½ mile of all residents, which equates to roughly a ten minute walk. There are four areas within the City/UGA that do not yet have a park within a ½ mile and those areas are the priority for acquisition. More information can be found in the 2022-2028 Parks, Arts & Recreation Plan.

8) [pg. 77] How will the sunset of the 1 percent Non-Voted Utility Tax impact the goals around new park land purchasing?

We’ve acquired park land at an unprecedented and unsustainable rate in recent years and surpassed the goal of the 2004 voted measure to acquire 500 acres in twenty years. We will have more limited resources for land acquisition in future years but will still have some capacity that can also be leveraged with grants.

Q16: *Page 80. I appreciate the effort to note pertinent operation budget values – it is mentioned here that the Master Plan Update budget is noted here for reference, but I don’t see it.*

You're right! It looks like the table no longer shows the Master Plan Update project. We will work with finance staff to either show the cost of the Percival Landing Master Plan Update in the table, or we will revise the text so it is not confusing in the Final CFP.

Q17: Page 82. Are the 7-20 year projects in any order? Priority or chronological?

They are in no particular order.

Transportation

Q18: Page 8. I find the timeline of when master plans were last updated and will be updated very useful. Is there a timeline for the next update of the Transportation Master Plan?

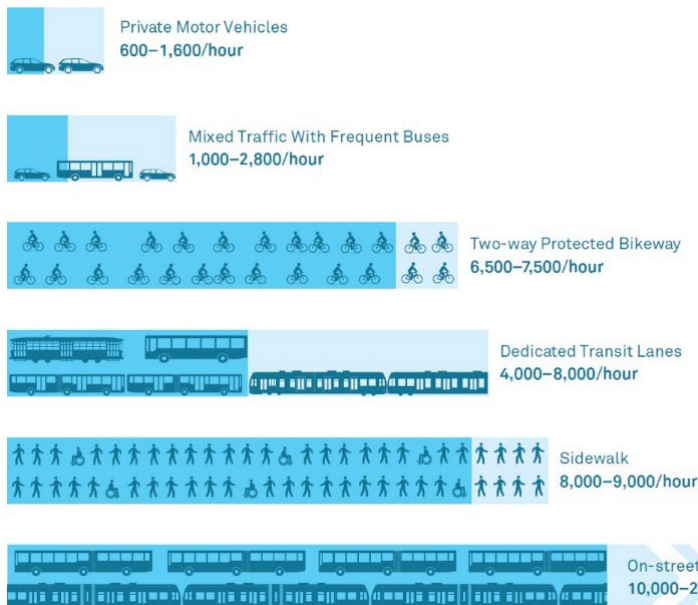
The TMP will be updated every 6-8 years.

Q19: Page 56. Under the Transportation section there is no mention of the creation of a sidewalk upgrade and maintenance plan. This won't be a capital project but will result in quite a lot of them. Should it be listed?

We can add the sidewalk repair project into the list of New Projects. Thank you for pointing that out.

Q20: Page 85. In the concurrency program how are the capacities of different modes considered?

For example –



People capacity of different modes.
The illustration shows the hourly capacity of a 3 m-wide lane (or equivalent width) by different modes at peak conditions with normal operations.² Ranges relate to the type of vehicles, traffic signal timing, operation, and average occupancy.

(credit: [global designing cities](#))

In our concurrency program the modes are not tied to capacity (like this graphic), but a specific project is tied to adding capacity by defining it in terms of “mobility units.” For background, we are obligated by law to add capacity to our street system as growth occurs in our city. That capacity is added through projects – street improvements that accommodate more trips by walking, biking, driving and transit. Our concurrency program is a ledger-based system, where supply keeps pace with demand. Supply is the projects we build to accommodate new growth. Projects are associated with a certain number of mobility units. Demand is new growth (commercial buildings or new residential units, for example) which can be tracked as person trips. Person trips vary depending on the land use type and size of that development. We always need to provide enough mobility units to accommodate the new person trips that come to our streets with growth.

Learn more about Concurrency in the TMP on page 127.

https://www.olympiawa.gov/services/transportation/transportation_master_plan.php

Q21: *Page 85. It would be informative to have the debt service cost included in the CFP as informational.*

This was shown in prior CFPs. This is a question for City Finance Staff.

Q22: *Page 86. Under Accessible signals is Street Accessibility projects. How are these units being maintained? Are they checked to make sure they are working and function similarly throughout the city? Why are some louder than others?*

They are routinely checked. We also respond when community members report that an element of a signal is not functioning. There are volume requirements on accessible push buttons for how much louder they must be over the ambient noise. Some of the newest models can adjust their volume based on real time ambient noise so they may seem louder or quieter depending on the location and when you use them. Older models had to be set to a volume at installation and must be manually adjusted if the volume is no longer appropriate.

Q23: *Page 86. Here and more generally, transportation includes numerous projects around the city and a map (updated more frequently than the TMP) to be able to reference where the projects are and where we are missing accessible features would be useful. I do understand that this would be more work and may not be a priority, but it would have utility in reviewing the CFP and communicating it to the public.*

This is a good idea for future CFPs. However, it should be decided as part of a larger discussion of CFP format and content and apply to more than the Transportation Chapter.

Q24: *Page 87. With the update of the Street Safety Plan, would it be possible to define a level of service of providing an intervention at a set of locations that have been identified as unsafe? Or*

using an unsafe design? This would help highlight progress in this critical area and the relative investment compared to the need.

We will develop a level of service for safety projects. Thank you for the suggestion.

Transportation: Access and Safety Improvements

Q25: *Page 88. Is there some expectation of receiving more grant money beyond 2024 on the scale of the \$951,000 state grant that is providing improvements on Plum St?*

Yes, we hope to continue to seek grant funds for safety projects, although it is hard to accurately predict. Sometimes we will show a grant in a future year of the CFP because we know we are likely unable to move forward with a project with City funds alone, and that grant funds will be needed. But this is typically for large and complex projects.

Q26: *Page 90. There are a few roads with the bulk of the proposed safety projects (e.g. Harrison and Cooper Point) – is there something about the overall design of these roads that make them dangerous? Is there a benefit into bundling these projects into whole corridor treatments?*

Both Cooper Point and Harrison Ave are Tier 1 safety corridors as identified in the Street Safety Plan. See the plan here, linked in the right column of this page:

<https://www.olympiawa.gov/services/transportation/index.php>

A Tier 1 corridor means is that they contain at least 3 of the 4 risk factors identified in the Street Safety Plan as having a higher share of the collisions. There can absolutely be benefits into bundling these projects into whole corridor treatments, but we won't know what those are until we can scope more of these projects.

Transportation: Bicycle Improvements

Q27: *Page 91. I suggest updating the description to match the update to enhanced bike lanes in the EDDS. I believe that both the description 'bike lanes and enhanced bike lanes are five-foot wide lanes, on major streets, sometimes enhanced with a buffer or barrier' could be more specific and include 'at least five-foot wide' and something more specific about the buffer/barrier on major streets. In addition, the level of service could be more specific about having the appropriate bike facilities for street type.*

This is a suggestion we will pursue. Thanks.

Q28: *Page 92. Why is there no investment in Bike Improvements scoped between 2026 and 2029?*

Those projects have not yet been scoped. This is a staff resource issue primarily. Also, with limited funds in this program, future projects are heavily reliant on grants.

Q29: *Page 93. It does not appear that we will have even a minimum low stress bike network considering the investments present in the 7–20-year plan. Is there consideration for the rapid deployment of lower cost bike facilities that would provide a connected network and safe network more rapidly? For example, a recent 0.6-mile protected bike lane project in Seattle on Marginal Way (a high speed road and freight route) using concrete barriers cost \$200,000.*

These are the type of improvements we look to do as part of road resurfacing projects when we can remove lanes to make room for bike facilities. It's also important to note that even these projects take time. From a brief look at SDOT's website they started public outreach on this project back in 2021 which means they started doing traffic studies and design even before that. So while the improvement itself is relatively inexpensive, the time and money spent in the years getting the project off the ground can be much more substantial.

[Transportation: Major Street Reconstruction Program](#)

Q30: *Page 99. Will the Mottman Road Improvement project include enhanced bike lanes designed to the updated EDDS standards?*

Yes, on the portions of Mottman Road that were identified in the Transportation Master Plan.

Q31: *Page 99. Is it expected that there will be no major street reconstruction project spending in 2028 and 2029?*

At this stage yes, but that is subject to change as projects are scoped and funding become clearer in the coming years.

Q32: *Page 100. Why is Capital Way not high on the list of priorities? It's a primary route through Olympia and is in rough shape.*

The work on this street will be coordinated with future resurfacing. We are waiting to receive an updated project list from the pavement management consultant. Once we see the relative priority for resurfacing Capital, we will know more about the project timing.

Q33: *Page 100. How can we continue to increase the momentum to sidewalk repairs?*

The Council is expected to make a decision on the long-term policy approach to sidewalk repair in 2025. The Council will decide whether the City will make repairs or require repairs

from adjacent property owners, or a combination of both. If the decision is that the City should take on more responsibility, then any capital funding would be reflected in the CFP.

Q34: *Page 100. Considering the expense and timeline of Fones Road, is there a possible strategy to ‘test’ reconfigurations that provide at least some of the urgently needed safety benefits before committing to, and waiting for, a major road reconstruction?*

We have a list of some roads that could receive some safety improvements through restriping during a surface treatment (chip seal or overlay) and not just major road reconstruction. It should be noted that that some of these restriping projects take time for public process.

Transportation: Sidewalks and Pathways Program

Q35: *[general] Are there any relatively quick and cheap interventions that can be done to reduce speeding and make the quieter neighborhood streets without sidewalks safer to walk on and more people oriented? When I visited Palo Alto, I found that their arrangement of diverters (blocking car through traffic but allowing pedestrians and bikes to move through) created much slower traffic and a much more inviting street.*

An example, with simple concrete planters.



Yes, diverters can work in some instances. However, they also block the street connectivity which can, if not properly thought-out, intensify the problem on a nearby street (more cars on adjacent streets). In general, a street grid, with a high density of intersections, is an area where speeds can be slower.

Q36: *Page 101. Should there be mention of the efforts to find a better solution to sidewalk repair?*

We can look for ways to mention the policy question the Council is considering. We can mention that the Assessment is part of an effort to understand the scope of sidewalk repair needs.

Q37: *Page 103. I appreciate the responsive investment in sidewalk repair.*

No response needed.

Q38: *Page 103. If Elliot Ave needs to be resurfaced during the sidewalk project, will that money be included in the sidewalk project or as a separate expense?*

It will be in the same project but not come out of the sidewalk VUT money. That is why you see some REET money being shown in 2025 of the Elliott Ave Sidewalk project.

Transportation: Street Repair and Reconstruction Program

Q39: *[general] An update to the pavement condition will be very useful in understanding the needs for maintenance. Before those results arrive, what sorts of responses are being considered? Is the expected cost of maintenance generally spread across the whole network of roads or are there specific roads that require additional maintenance?*

Resurfacing and reconstruction projects will be prioritized based on results of a system wide condition survey (which is conducted every 3 years). At our current funding level, we focus our efforts on Arterials and Major Collectors to keep them in good shape as they have the highest vehicle volumes. With additional funding we could do more on more on neighborhood streets.

Fire

Q40: *Page 116. What is the funding source for the new fire station? Does it need any voter approved levies? Does the city own the property yet? If not, is there one the city is considering?*

The specific funding source has not yet been determined. It may be a mix of funding and could include general obligation bonds and other funding sources. The City does not yet own property for a new fire station but will look to site the new facility in the SE area of the City and its urban growth area.

General Capital Facilities Projects

Q41: *Page 122. Is it correct that an updated building assessment will be performed in 2024?*

Yes. A Request for Proposal (RFP) for the building condition assessment is anticipated to be issued, allowing the work to begin in 2024.

Q42: *What are the consequences of the \$21.4 million funding gap and when will the operation of capital facilities start to degrade significantly?*

The funding gap of \$21.4 million is specifically referencing the existing observed deficiencies of facility infrastructure (assets that at the end of their useful life and should be replaced.) The Justice Center is a good example of the consequences of not replacing major systems at scheduled intervals. It has over \$10 million in existing observed deficiencies. Since the 2019 Building Conditions Assessment we've taken a holistic approach on prioritizing the use of the limited capital dollars for the Justice Center. However, without additional funding, we will not be able to continue operations out of this facility indefinitely.

Historically, a facility could have a steep degradation in the 30–40-year mark from the original construction date. The rate of degradation of facilities depends on many factors including but not limited to capital investments, level of funding and staffing for maintenance, quality of original construction and materials, building type and use, and natural environment.

Q43: *Page 123. I appreciate the inclusion of debt service!*

Thank you!

Q44: *Page 126. Is there a list of what buildings and city services are not accessible currently?*
City buildings are ADA assessable to our community members where public services are provided.

An ADA Self-evaluation and Transition Plan was completed in May 2021 and was provided to subcommittee members for reference.

Q45: *At \$150,00 per year, a \$3M backlog will take 20 years to clear up – how was that funding level chosen?*

This amount was determined prior to the completion of the facilities assessment as a way to start putting money in a reserve to address ADA improvements. The intention is to look for additional funding sources in the future.

Q46: *Page 127. Is it correct that the estimated cost for the Parks & PW Maintenance Center Reconstruction is \$100.7 million?*

Based on the 2019 Building Conditions Assessment, the high-level replacement estimate for the Maintenance Center is \$21,203,848. This number reflects building-only costs; property

acquisition, site development, design, permitting, and other costs **are not** included in the \$21.2 million figure. This figure also does not include inflation.

We can provide a more detailed breakdown for the Commissioners to reference.

Drinking Water

Q47: *Has the City reviewed the Drinking Water infrastructure through an environmental justice lens? Does the infrastructure disproportionately impact minorities or under-represented people? (not just referring to the projects listed, but the infrastructure as a whole)*

The Drinking Water Utility must meet the same Drinking Water regulations (or provide the same level of service) throughout its entire designated water service area. Such regulations that must be met include those related to water quality, pressure and fire flow. The Drinking Water Utility also implements a groundwater protection program to protect its water sources which is applied consistently across all our designated groundwater protection areas.

The Drinking Water Utility collects and uses data on the condition of its infrastructure to make maintenance, renewal and replacement decisions. Using condition data helps the Drinking Water Utility to make equitable decisions since it focuses work on infrastructure most in need of maintenance, renewal or replacement. However, the Drinking Water Utility intends to continue to pursue ways to ensure needed infrastructure investment is sited in areas to reduce any service disparities and support equitable outcomes.

In addition, the drinking water utility has implemented three programs to address income disparities within our existing customers. Utility rates are tiered to give a discount to customers with lower water use. The city's Utility Assistance Program provides reduced rates to low-income disabled and low-income senior customers. The Helping Neighbors program is a partnership with the Community Action Council to provide eligible low-income customers a voucher to help pay their utility bill.

Q48: *Page 130. Will the draft 2021-2026 Water System Plan be finalized? Will a new plan be created for 2027 and beyond? If so, will it change the projects currently listed in the CFP.*

The draft 2021-2026 Water System Plan is expected to be approved by the Olympia City Council in mid-October 2023 and approved by the Washington State Department of Health by the end of the year. Drinking Water regulations require water systems to update water system plans every 6 (to 10-years). The renewal date is tied to the approval date. For example, assuming a December 31, 2023 -approval date, our next water system plan will be due for approval by December 31, 2029. Despite its title, the 2021-2026 Water System Plan covers both a 6-year and a 20-year time- period. The first year of the next update is

anticipated to be 2027. The information in the 2021-2026 Water System Plan, since it covers a 20-year time-period, will continue to inform the annually updated Capital Facilities Plan until such time the update becomes our new source of data and analysis. The annually updated capital facilities plan is subject to revision on an annual basis for several reasons regardless of the status of the water system plan update process, including due to changing conditions with our infrastructure, financial constraints and/or progress being made to construct our capital projects.

Q49: *Page 148. Olympia Brewery Water Engineering Analysis: Who owns the land that these wells and tanks are on? If it's not publicly owned, are the landowners helping fund this project?*

In 2009, the Cities of Olympia, Lacey and Tumwater jointly acquired water rights, land, and physical infrastructure to support the development of the Brewery Wellfield as a source of water supply.

Wastewater

Q50: *Is there a plan to get more people switched over from septic? Have the environmental justice aspects of septic systems been analyzed? Can the City offer a reduced or eliminated hookup fee for low-income homeowners?*

There are approximately 4,000 septic systems located within the city's sewer service boundary (2,000 within the city limits, and 2,000 in the UGA). Approximately half of those are sited in areas where current regulations would not allow septic. Approximately 1,000 of the septic systems are located within 200 feet of available sewer. Septic systems within 200 feet of available sewer are not required to immediately connect; However when the septic system fails connection is required. Connection to the city sewer is generally at the owner's expense, including extending the city utility, connection fees, abandoning the septic tank, and physically connecting their home to the city system. For many homeowners this can be prohibitively expensive. The city supports septic to sewer conversions by waiving our connection fee for two-years from the date at which sewer becomes available. LOTT waives between 50 percent and 75 percent of their connection fee, depending on the income of the homeowner. Through the Septic to Sewer program, the city is working to extend sewer to make it available in the street in front of homes.

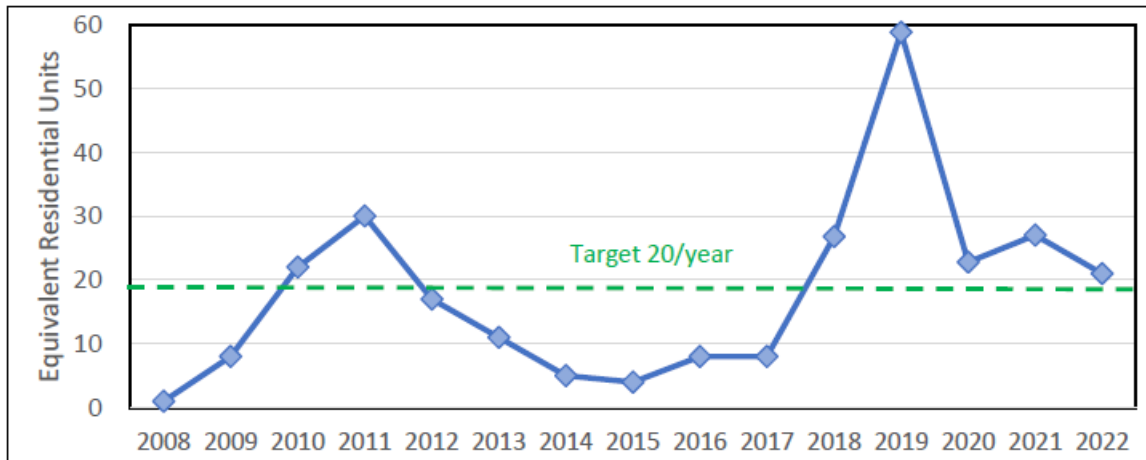
Septic systems that fail and are not within 200 feet of available sewer have a tough choice: They may be able to re-permit or repair/replace their system, they may extend the city utility beyond the 200 feet, or they may be forced to abandon/sell their home.

The major hurdles for transitioning septic systems onto the city sewer are:

1. Extending sewer service into the areas where septic systems are. Large areas of the city have low density development that does not support extending the utility.

2. Extending sewer service in the street in front of the property with a septic system. The city is extending sewer in to unsewered neighborhoods as the utility budget allows.
3. Financial resources for homeowners to connect to the sewer system. The city and LOTT provided some subsidy, but the costs are still large and following connection, homeowners have monthly sewer bills.
4. Connection is not required if the septic system is functioning. Even when utilities are extended to the property it could take a decade or more before the system connects.

The Wastewater Utility performance target is to convert 20 equivalent residential units from septic to sewer a year. The below chart shows conversions from 2006 through 2022.



Q51: *Has the City reviewed the Wastewater infrastructure through an environmental justice lens? Does the infrastructure disproportionately impact minorities or under-represented people? (not just referring to the projects listed, but the infrastructure as a whole)*

The wastewater utility provides the same fundamental service to all our customers: Safe and environmentally responsible disposal of wastes. In this sense, all our customers are treated the same. Of course, not all of our customers are the same. An environmental justice lens can bring into focus both the differences between existing customers, and which of the city’s residents have access to wastewater utilities services.

The wastewater utility has implemented three programs to address income disparities within our existing customers. Utility rates are tiered to give a discount to customers with low water use. The city’s Utility Assistance Program provides reduced rates to low-income disabled and low-income senior customers. The Helping Neighbors program is a partnership with the Community Action Council to provide eligible low-income customers a voucher to help pay their utility bill.

The wastewater utility provides services to apartments, homes and businesses within our service area. This leaves out the unhoused population. In addition to providing sewer service to the Plum Street tiny homes and the Quince Street mitigation site, the City of

Olympia is pursuing a general facilities charge (a 50 percent reduction) for low-income housing proposals as a component of the 2024 budget. If approved by the Olympia City Council, low-income housing meeting established criteria will be eligible for a 50 percent reduction in general facilities charges. This reduction will apply to Wastewater, Drinking Water and Storm and Surface Water general facilities charges.

Lastly, many homes within the urban growth area do not have available sewer. The Septic to Sewer program is described in response to the next question. The priority criteria listed below are from the Olympia Municipal Code. This prioritization will also benefit from consideration of environmental justice. 0 10 20 30 40 50 60 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 Equivalent Residential Units

Q52: *Page 171. There is a project called “Septic to Sewer”. Can you provide a description?*

The Wastewater Utility has a capital facilities program titled “Onsite Sewer System Conversions – Sewer”. This program provides funding for both minor and sewer extensions typically along a short section of street and coordinated neighbor sewer extensions covering larger areas. Under the program, the wastewater utility has dedicated a limited amount of funding to extend sewer pipes into existing neighborhoods that do not currently have sewer. The City designs and manages the project and property owners reimburse the City for a portion of the project cost when they connect to sewer (per Olympia Municipal Code section 13.08.215). The goal of the program is to protect surface water and groundwater and to assist homeowners in removing septic systems, especially those that are failing.

Current sewer extension projects in the capital facility plan include the 6th Ave Sewer Extension and the Van Epps Sewer Extension in 2024. The projects labeled “Septic to Sewer” are placeholder projects for 2025, 2027, and 2028. Specific extension projects have not yet been chosen for those years.

Project requests can be initiated by City staff or by a property owner. There are currently 24 potential sewer extension projects. Given the available funding, the city can complete one of these projects approximately every other year. The Potential Projects are prioritized based on:

- Public health risk posed by the septic systems in the neighborhood including factors such as depth to groundwater, soil type, septic density and proximity to creeks, lakes and drinking water sources.
- Length of sewer extension required compared to the number of septic properties to potentially benefit.
- Higher priority is given to projects without public drinking water available.
- Interest of property owners in connecting to sewer.
- Available funds.

Storm and Surface Water Utility

Q53: Page 191. How does stormwater determine what culverts are part of the program versus nor OR are all culvert replacements under SWM?

Chapter 8 (Aquatic Habitat) of the Storm and Surface Water Management Plan (2018) addresses fish passage barriers and road crossing. Specifically, the Plan states: Within Olympia are 30 partial and complete passage barriers, listed in Table 8.5. Some passage issues are on streams that do not have significant salmonid use and/or would be costly to remedy due to depth of fill over the culverts. The Utility has taken a lead role in planning and design to fix the most problematic culverts despite these challenges.

Table 8.5 Fish Barriers in Olympia Watersheds

Stream	Tributary To	Barrier Type	Number of Barriers
Black Lake Ditch	Capitol Lake	Partial	1
Ellis Cr	Budd Inlet	Partial	1
Green Cove Cr	Green Cove	Total	2
Indian Cr	Moxlie	Total	1
Indian Cr	Moxlie	Partial	6
Mission Cr	Budd Inlet	Total	1
Mission Cr	Budd Inlet	Partial	1
Moxlie Cr	Budd Inlet	Partial	1
Percival Cr	Capitol Lk	Partial	1
Schneider Cr	Budd Inlet	Total	1
Unnamed	Black Lake Ditch	Partial	3
Unnamed	Budd Inlet	Total	3
Unnamed	Budd Inlet	Partial	1
Unnamed	Ellis	Partial	1
Unnamed	Green Cove	Partial	2
Unnamed	Indian	Partial	1
Unnamed	Moxlie	Total	1
Unnamed	Percival	Total	1
Unnamed	Unnamed Butler Cove Tributary	Partial	1

Source: WDFW data. Most of these barriers do not affect anadromous fish.

As noted in the Storm and Surface Water Management Plan, the Storm and Surface Water Utility focuses on replacing culverts that would provide greater access to key habitats used by salmonids and benefit salmon and other local aquatic species. Staff receive input from local tribes, state agencies, and salmon recovery entities to assist in prioritization of culvert replacement projects to identify which would have the greatest positive impact on salmon

spawning habitat. Other factors such as cost effectiveness and existence of additional fish barriers upstream of Olympia's jurisdiction are considered.

Culvert replacements may also be required by the State if culverts are altered as a part of other City projects (e.g. transportation projects). These projects are typically not a part of the stormwater utility scope.

Q54: *Page 192. Aquatic restoration program. Is there a place to refer to, or can you provide a more description of how the suite of projects under the aquatic habitat program meets the goal of aquatic habitat protection + restoration given that all projects in the 6-year CFP and all but two in the 7-20 year are restoring access to habitat for fish as opposed to restoring/protecting habitat?*

The Storm and Surface Water Utility has a property acquisition program in its suite of aquatic habitat improvement projects listed in the CFP. Acquisition of parcels containing key wetlands, stream segments, and/or riparian areas can protect wildlife habitat, water quality and hydrologic functions of remaining natural aquatic habitats.

Many of the restoration and enhancement projects conducted by the Storm and Surface Water Utility are funded through the Utility's operating budget rather than its capital budget. For example, the Storm and Surface Water Utility works with public (and at times private) landowners on a variety of restoration and enhancement projects. Such restoration and enhancement projects included, but are not limited to, managing invasive species and planting appropriate native species in wetlands and streamside forests; introducing logs or large woody debris into streams; and tree planting. These activities provide a multitude of benefits to aquatic habitat and help the city meet Total Daily Maximum Load (TMDL) requirements described in our Stormwater Permit, administered by the WA Department of Ecology. A few examples include reducing stream temperatures and protecting waterbodies from sedimentation due to soil erosion along stream banks and riparian areas.

Q55: *Page 192. The 2023 CFP showed 131K in prop. acquisition in 2023, and zero in 2024. This CFP there is now 131K in 2024. What work was accomplished in 2023? Why is additional funding needed in 2024? Generally, how successful has this program been?*

Thus far in 2023 the Storm and Surface Water Utility purchased a property containing a small tributary to Indian Creek, wetlands and a beaver pond at Wheeler and Central and are investigating purchase of other properties in the vicinity of the Black Lake Ditch and along lower Indian Creek. At this point in 2023, the Utility has not identified possible properties for purchase in 2024. The Storm and Surface Water Utility includes money for property acquisition in the capital facilities plan in case a property becomes available. In the last decade, the Storm and Surface Water Utility has purchased a conservation easement along Black Lake Ditch and approximately 3 acres along Yew Ave containing headwater wetlands of Mission Creek.

Waste Resources

Q56: *Page 215. What is the estimated total cost for the Waste Resources facility?*

The project is still in the design and preparation stage, so a total cost is not available. The 30 percent design drawings were not fully completed and the associated cost estimates were made before the pandemic. Those numbers will need to be updated to reflect current costs. Monies currently put into the CFP are to cover removal and remediation of the old police training facility on the site, site preparation which includes removal of excess material and final grading, and then getting a final design and construction estimate.

Q57: *Page 216. What is the “other financing source” for the Waste Resources facility?*

Home Fund

Q58: *Is there anything planning oriented that is limiting getting the most housing out of the Home Fund investments?*

No. The City is working hard to achieve the most housing possible from the Home Fund, including working with our partners.

From: [Melissa Allen](#)
To: [Casey Schauffer](#)
Subject: Comment for Planning Commission hearing 8/18/23
Date: Sunday, September 17, 2023 2:38:36 PM

September 17, 2023

To: Olympia Planning Commission

From: Melissa Allen
1702 Prospect Ave NE
Olympia WA 98506

Re: Comment for the Planning Commission Hearing on 9/18/23
Sidewalk Projects in the Capital Facilities Plan (CFP)

First, thank your work last year that brought attention to the need for better policy decisions around sidewalk maintenance and improvement. This has long been an issue in the city's neighborhoods, particularly in the older neighborhoods such as mine (Bigelow Highlands) where many of the streets have no sidewalks and others have very old sidewalks that are in disrepair. Our neighborhood of modest homes (625+ households) cannot afford to do their own repairs per required city building standards so the sidewalks just keep getting worse.

The last Comprehensive Plan linked pedestrian and bicycle safety to strong neighborhoods. In the past, City planners have said that sidewalk funding is limited so the priority will always be streets with high traffic and commercial activity (e.g. downtown). By this standard, neighborhoods such as mine will never get sidewalk improvements.

We are ready to assist in any way possible to move sidewalk improvements forward. For example, in the past we have identified sidewalks needing repair, counted auto traffic on streets with no sidewalks, and listened to people with mobility issues about why they can't live in our neighborhood.

I understand the first step is a \$100,000 sidewalk condition survey to be completed by the end of 2023. This is a big task to be done in a short amount of time. We will help in any way possible.

Sent from my iPhone

Olympia Planning Commission

September 21, 2023

Olympia City Council
PO Box 1967
Olympia, WA 98507

RE: Olympia Planning Commission Comment Letter, Preliminary Capital Facilities Plan, 2024-2029 Financial Plan

Dear Mayor Selby and City Councilmembers:

Thank you for the opportunity to review the 2024-2029 Capital Facilities Plan (CFP) for consistency with Olympia's Comprehensive Plan. The Olympia Planning Commission appointed a Finance Subcommittee to perform the review. Firstly, we would like to recognize the City of Olympia staff for consistently striving to improve the content, layout, and accuracy of the CFP. It is through their hard work that we are able to make an informed review of the CFP. We find that the CFP is generally in alignment with the Comprehensive Plan, and we are excited to see the progress around safe infrastructure for walking, biking, and transit, as these types of active transportation options are key to Olympia's future needs.

The Planning Commission recognizes City Staff for their efforts to accelerate active transportation infrastructure, but feel the focus and investment still falls far short of the community values and vision outlined in the Comprehensive Plan. Additionally, we are concerned this investment gap will continue even with an increase in sales tax to fund transportation projects and believe the current staff proposal of where new revenue would be directed is reflective of the broader lack of sufficient support for walking, biking, and transit in the CFP. For example, the current proposal is to increase the sales tax within the City by .10%, which would generate an estimated \$3.1m in additional revenue. The originating intent for this revenue is to fund sidewalk and bike lane infrastructure, but the most recent publicly presented proposal¹ is to utilize \$1 million for pavement management, \$1.6 million for projects from the Transportation Management Plan, and only \$500k that would be guaranteed for sidewalk repairs/infrastructure.

This indicates that more than 80% of the funding would be redirected towards other work or major transportation projects that may or may not improve sidewalk or bike lane infrastructure². This is contrary to what the public and the Planning Commission indicated was

¹ As presented to the City Council Financial Subcommittee on July 19, 2023 (File #23-0616)

² While sidewalks and bike lanes are a part of the Transportation Master Plan, the plan is expansive and covers a wide range of transportation projects such as resurfacing, major street reconstruction, and roundabouts.

needed through comments from last year (see the *Preliminary 2023-2028 CFP Recommendation* letter, included) as well as more generally put forth in the Comprehensive Plan.

For Consideration by the City Council and City of Olympia staff:

The Planning Commission supports increasing funding, such as an increase of .10% to the sales tax, to fund sidewalk and bike lane infrastructure. But recommends that any revenue generated by such an increase be directed at capital sidewalk and bike lane infrastructure improvements and repairs that are not associated with any other major roadway projects. New revenue should be wholly focused on expediting sidewalk and bike lane infrastructure and should be used only for sidewalks and bike lanes that do not currently have funding options associated with other projects.

The Planning Commission recognizes the need for funding a multitude of transportation priorities, but finds that sidewalk and bike lane infrastructure has been systemically underfunded. Without limiting potential increased revenue to independent sidewalk and bike lane infrastructure projects, the Planning Commission does not feel that the proposal to increase revenue will solve the underlying problems.

Recommendations for future Capital Facility Plans:

City staff continue to do an amazing job developing the CFP and making annual improvements. The Planning Commission applauds the City for its dedication to a transparent and effective capital facilities budget. The following recommendations are focused on how to continue to improve the effectiveness and transparency of the CFP.

- Performance Measures and Connections to Strategies and Goals:
 - The City of Olympia utilizes a multitude of strategic, operational, and management plans/goals to set direction and guide City efforts. Many of the projects listed in the CFP are integral to the success of those plans and goals, but it is not always clear what projects impact or support those plans/goals. The Planning Commission recommends that, at the project level, those connections are communicated within the CFP.
 - In addition, the CFP showcases the projects that will be accomplished, but does not indicate what impact those projects will have on the plans/goals. The Commission recommends that the City adopt performance measure standards and incorporate them into the CFP. The standards would allow for a qualitative or quantitative understanding on how close the plan or goal is to completion.
- Recommended additions to future CFP's:
 - That each project has an estimated total cost listed. Many projects extend beyond the timeframe of the current CFP. A total cost, from project inception through development and construction would be a helpful addition to the CFP.
 - A map indicating where all of the projects will be located.

- A summary of the past 5 years of budget history. Having a summary of past budgets, compared to the current budget, would allow for a more accurate review.
- Additional information about the funds used for CFP projects. To include previous years ending fund balance, projected end of year fund balance, any requirements on maintaining a fund balance, any limitations on fund uses, and other important information regarding the fund.

We again commend the City of Olympia staff for the detailed CFP and their continued efforts in making it accessible to the public as well as their hard work in balancing many competing priorities maintaining and constructing the critical infrastructure the community depends on.

Sincerely,



**William Hannah, Chair
Olympia Planning Commission
Finance Subcommittee**



**Zainab Nejati, Chair
Olympia Planning Commission**



October 9, 2023

Olympia City Council
PO Box 1967
Olympia, WA 98507-1967

Dear Mayor Selby and Council Members:

SUBJECT: UAC Recommendations for 2024 Utility Rates, GFCs and 2024-2029 CFP

At our most recent meeting on October 5, 2023, the City’s Utility Advisory Committee (UAC) received a final briefing and discussed with Utilities staff the proposed 2024 City of Olympia Utility Rates, Operating Budgets, General Facility Charges (GFCs) and the 2024-2029 Capital Facilities Plan (CFP). At the end of our discussion, we voted unanimously to approve and recommend to City Council the proposed changes in utility rates, GFC charges and Facilities Plan updates, which are outlined below.

We would like to point out that in reviewing utility rates and GFCs, the UAC continues to consider the potential impacts changes in rates may have on community members now and into the future. This includes City policies, regulatory requirements, changes in revenue and, in some instances changes in costs that are beyond a particular utility’s control. The UAC also considers analyses regarding the financial value of the existing utility infrastructure and the benefits of that infrastructure to a new development. Thus, GFC charges imposed at the time of initial development, means those revenues are then dedicated back to the capital budget. With that in mind, the UAC also considered the impact on utility rates for a proposed program to provide a 50% GFC discount for projects meeting low-income housing criteria. Our support for this proposed GFC/low-income housing effort is outlined in our September 7, 2023, letter to City Council.

Summary of Proposed Rates and GFCs

For budgetary purposes, the City’s Storm and Surface Water and Waste ReSources utilities assume a growth in accounts for 2024 of 1% revenue. Drinking Water utility assumes a growth of 1.5% of revenue. Wastewater Utility is assuming no account growth to allow actuals to catch up with projections. The last few years of revenue has fallen short of projections, where a 1.5% account increase was assumed.

Ongoing growth-related revenue increases though help to offset rate changes. The proposed rates are expected to cover 2024 expenditures, including a staff cost-of-living adjustment and critical needs for a couple of organizational enhancements. The UAC continues to be supportive of the new indirect cost allocations that have offset potential rate increases for utility customers and spread overhead costs more broadly across City departments.

The UAC recommends to City Council the following utility rate increases for 2024:

- Drinking Water 2.0%
- Wastewater 4.0%
- Storm and Surface Water 6.5%
- Waste ReSources 3.5%
- LOTT 3.0% (Approval by LOTT)

The City's total utility rate increase includes LOTT (Lacey, Olympia, Tumwater, and Thurston Clean Water Alliance) charges as well. Their Rates and Capacity Development Charges for 2024, include increases of 3.0% and 3.5% respectively. This will make Olympia's combined weighted utility rate an increase of 3.45% for 2024. For a typical single-family residence, this is a \$10.26/bi-monthly bill increase above 2023 rates.

In consideration of the proposed increase, Utility staff also reviewed the potential impact on low-income households. Staff noted that a typical residential bill based on the proposed rates meets both a traditional median income based metric as well as others intended to assess burden on low-income households to pay for water related utilities. The City's 2024 proposed typical residential water-related utility rates are within this affordability guidance.

Drinking Water

Utility Rate: 2.0% increase

The Drinking Water utility provides and protects healthy drinking water for the community as part of a long-term vision that sustains present and future drinking water supplies for our community while protecting the environment. The Drinking Water utility anticipates total expenses to be \$307,140 greater than current expenditures in 2023 due to the increase in cost of some supplies and service increases. This also reflects fixed increases in salaries, benefits, and insurance. With the payoff of a loan that commenced in 2013, the Drinking Water utility will be able to bring CFP funding back to normal levels in 2024.

GFC Rate: \$349 increase per single family residence

The UAC supports increasing the Drinking Water GFC in 2024 by \$349 that brings it up to \$5,032 per equivalent residential unit. An estimated \$99 of this increase off-sets projected capital revenue lost from the 50% low-income housing discount program that is being proposed. For budget review purposes, a 2022 financial analysis performed for the Water System Plan justified increasing the Drinking Water GFC to \$5,639 per equivalent residential unit.

Wastewater

Utility Rate: 4.0% increase

The Wastewater utility is responsible for safe conveyance of sewage from homes and business to the LOTT treatment facility in downtown Olympia. In 2024 the utility anticipates total expenses to increase by \$241,119 above current expenditures. The Utility is increasing capital depreciation funding by \$200,000 and anticipates additional increases in future years, consistent with the City's financial consultant's recommendations.

The UAC also supports the enhancement proposal to add 0.5 FTE for an Operations Supervisor to the Wastewater Utility and facilitate separation of the stormwater-sewer operations group into two operations work units. This will address the increasing complexity of responsibilities and number of staff in this group. This \$99,512 enhancement will allow the utility to: a) provide increased levels of service over time as Olympia continues to grow, b) address technical and regulatory complexity of maintaining services, and c) reduces the number of staff reporting to one supervisor (currently at 16).

GFC Rate: \$335 increase per single family residence

The UAC supports increasing the Wastewater GFC in 2024 by \$335 that brings this up to \$4,338 per equivalent residential unit. Approximately \$85 of this increase will offset projected capital revenue lost from the proposed 50% low-income housing discount. For budget review purposes, a financial analysis performed for the Wastewater Management Plan in 2019 justified increasing the Wastewater GFC to \$4,999.

Storm and Surface Water

Utility Rate: 6.5% increase

The Storm and Surface Water utility is responsible for flood mitigation, water quality improvement and aquatic habitat enhancement. The Utility anticipates total expenses to exceed projected revenue by \$225,479. Similar to the other utilities, this reflects fixed increases in salaries, benefits, increased costs for materials and services specifically sediment disposal. Fees for the disposal of street waste have also increased again this year.

The UAC supports two staff enhancements. The first will add 0.5 FTE for an Operations Supervisor to the Stormwater Utility and facilitate splitting of the stormwater-sewer operations group into two operations work units. This will address the increasing regulatory and technical complexity of this service and number of staff in this group. The second enhancement is for a new 1.0 FTE Program Specialist that will support municipal stormwater permit compliance and new required programs.

GFC Rate: \$299 increase per single family residence

The UAC supports increasing the Storm and Surface Water GFC in 2024 to \$1,915 per equivalent residential unit and \$13.56 per vehicle trip for a total increase of \$299. Approximately \$38 of the increase and \$0.27 of the per trip charge increase will offset projected capital revenue lost from the 50% low-income housing discount. For budget review purposes, a financial analysis performed for the Storm and Surface Water Plan in 2016 justified increasing the Stormwater GFC to \$2,383 per equivalent residential unit and \$19.04 per vehicle trip.

Waste ReSources

Utility Rate: 3.5% increase

The Waste Utility programs and core services will remain largely unchanged in 2024. The 2024 operating budget includes expenses related to salaries and benefits including cost-of-living adjustments and inflation. Other inflationary increases are related to fuel, materials and supply costs, and recycle hauling/processing contracts tied to Consumer Price Index (CPI). While the residential sector continues to be out of balance, the Utility fund is healthy as a whole. However, in order to continue progress on the Carpenter Road Maintenance Facility a 3.5% rate increase across all sectors is needed to complete demolition and remediation of that property. With an increase in the base budget the operating budget is out of balance by 3.5% or \$418,295.

Capital Facilities Plan (CFP) 2023-2028

On August 3, 2023, staff presented the proposed preliminary 2024-2029 CFP to the UAC. The UAC unanimously approved the Plan. We founded it guided by, and consistent with, the Utility Management Plans, which were developed to be reflective of the growth and development objectives established in the City's Comprehensive Plan. In general, the CFP, as it applies to City Utilities, anticipates that current projects can be funded with estimated revenues. However, as mentioned earlier in this letter, we are aware of the capital project funding challenges faced by all four utilities.

In closing, thank you for the opportunity to provide our recommendations. The UAC believes the proposed Utility Rate increases, and GFCs for 2024, strike a reasonable balance between current economic conditions and

Olympia City Council

October 9, 2023

Page 4

efforts to encourage and improve low-income housing options. It also reflects increases in specific line items, contracts, staffing, and supply costs, many of which are beyond the Utilities control.

The UAC would also like to acknowledge and expresses our appreciation to the Utilities staff for their expertise and responsiveness to our questions and concerns throughout this budget review cycle. We feel staff continues to work hard to maintain and use resources wisely, to minimize customer costs and to improve efficiencies not only of their respective Utility divisions but for the whole Public Works Department too.

Please contact me at dbloom@ci.olympia.wa.us if you have any questions. Thank you.

Sincerely,



DENNIS BLOOM

Chair

Utility Advisory Committee

DB/lw

ec: UAC Members
Aaron BeMiller, Finance Director
Mark Russel, Public Works Director
Jesse Barham, Water Resources Director
Gary Franks, Waste ReSources Director
Mike Vessey, Drinking Water Utility Director
Susan Clark, Water Resources Engineering and Planning Manager



To: Mayor Selby and Members of the Olympia City Council
From: Bethany Roth, Chair, Bicycle and Pedestrian Advisory Committee (BPAC)
Date: October 4, 2023
Subject: 2024-2029 Preliminary Capital Facilities Plan (CFP); Bicycle/Pedestrian Facilities

The Olympia Bicycle and Pedestrian Advisory Committee (BPAC) would like to thank the City Council for the opportunity to provide input on Olympia's Capital Facilities Plan (CFP). Along with the equity, health, and other extensive supporting rationale for bicycle and pedestrian facilities, the Committee notes the alarming national and statewide trends in roadway safety. Injuries and fatalities on US roads have markedly increased over recent years¹. The BPAC encourages the Council to frame funding for walking, rolling, and biking as a keystone of, rather than an adjunct to, the health and success of our community. The increasing risks of vehicular conflict, a growing population, and the impacts of unattained climate goals require unprecedented investment in bike and pedestrian facilities.

Unfortunately, the draft CFP does not fully incorporate Olympia's commitment to the safety of all road users, integration of walking, rolling, and biking into city and regional planning, and financial prioritization of projects that facilitate low stress bike and pedestrian access. The BPAC supports more extensive alignment of the CFP with the priorities presented in the Transportation Master Plan, the ADA Transition Plan, the Street Safety Plan, and the strategies of the Thurston Climate Mitigation Plan.

We support a sales tax increase for pedestrian and bike projects

We are excited that the City Council is considering a sales tax increase to better fund the pedestrian and bicycle projects outlined in the Transportation Master Plan. We strongly support this and encourage you to reserve all the new tax revenue for pedestrian and bicycle projects.

We also note that revenue from the voted utility tax has remained stagnant for several years, even as our population has increased. Since part of that revenue funds sidewalks and pathways, we support finding additional revenue that will replace what is being lost over time, due to the lack of growth in the voted utility tax.

Walking, rolling, and biking is essential

Bicycle and pedestrian access improves the safety, health, resiliency, and livability of all residents. The BPAC stresses the importance of the CFP to these efforts. Shifting the focus of transportation funding toward walking, rolling, and biking supports the city's long-term vision and addresses many of the challenges identified in the Comprehensive Plan. Cultural adoption of more environmentally friendly and healthy forms of transportation

¹ Please review data and trends from the WA Traffic Safety Commission <https://wtsc.wa.gov/>. A recent Seattle Times article calls attention to the alarming (and unabating) traffic death trend in WA: <https://www.seattletimes.com/seattle-news/transportation/after-setting-sad-record-last-year-wa-traffic-deaths-trending-higher-now/>. National data is summarized here: <https://www.nytimes.com/interactive/2023/04/26/opinion/road-deaths-racial-gap.html> and <https://www.npr.org/2023/06/26/1184034017/us-pedestrian-deaths-high-traffic-car>

hinges on a critical mass of adopters. Those considering their transportation options need to see more walkers, rollers, and cyclists to realize the possibility. The BPAC supports Olympia in embracing transportation equity and choice. Continuous progress towards a community that prioritizes walking, rolling, and biking will help alleviate inequity, concrete, noise, pollution, and congestion. While the BPAC appreciates the transportation infrastructure included in the CFP, it does not seriously engage with the impediment that a reliance on automobiles poses to Olympia's vision. Hopefully, new funding will address this.

Here is an example of how we have recently fallen short. The Village at Cain Road cleared a large area of dense trees and replaced it with single family detached homes, each with a large garage. The changes to Cain Road added a turn lane, which lengthened the crosswalk and increased pedestrians' exposure to vehicles. It is also more intimidating for cyclists – especially those turning left onto 22nd. What transportation priorities does this reconfigured intersection communicate to the residents of these new homes? How accessible do shopping and other destinations "feel" to individuals who need or want to engage in walking, rolling, or biking?



Recommendations

The BPAC would like to bring the Council's attention to the following items identified in – or substantially related to – the CFP.

- We recommend greater coherence in stated transportation priorities and actual capital expenditures. This requires elevating walkers, rollers, and cyclists to at least parity with private vehicle drivers in budgetary reality. The Committee is concerned that many CFP projects assume a baseline of roadway civility and driver attentiveness that left us during the pandemic. We encourage a shift toward projects that acknowledge this change. There are costs involved in injuries and fatalities, and there should be commensurate budgetary attention paid to preventing them. We hope new tax revenue will support these necessary changes.
- The BPAC recommends leveraging green pavement paint to promote low-stress network and visibly signaling the city's priorities. The BPAC is unclear why low-cost green paint was not utilized in the Cain Road intersection (see above). Inexpensive visual traffic calming should be installed preventively, not reactively. Driver awareness and lower speeds foster a low stress transportation network. Green paint and adequate signage help create awareness. Bright green paint should be widely applied and maintained.

The BPAC also calls attention to a lack of safe left turning opportunities for cyclists. BPAC supports installing signs and green bike boxes until more substantial improvements can be made².

- The BPAC recommends funding infrastructure that addresses vehicle speeding in Olympia. The BPAC has critical concerns over the issue of speeding in Olympia. The city's Street Safety Plan supports these concerns. Speeding threatens the safety of community members, discourages voluntary use of walking, rolling, and biking, and encourages the purchase of larger vehicles due to the perception they are 'safer.' The impacts of speeding on noise, safety, and carbon emissions are in direct conflict with the Comprehensive Plan. Speeding is countered through enforcement efforts and traffic calming infrastructure. Though traffic calming measures are included in the CFP, the BPAC strongly recommends allocating additional funding for traffic calming.

The BPAC also urges the City Council to reduce barriers to the installation of speed tables and speed humps³.

- The BPAC recommends an actionable, data-driven, equity-focused approach to transportation improvements for walkers, rollers, and cyclists. The term "equity" only appears once in the CFP. It is not visibly integrated into the document. This continues to be a missed opportunity to show how the CFP supports and speaks to furthering Olympia's equity goals. Clearly identifying how each CFP project connects to equity goals is an important way to demonstrate that creating a more equitable community is a financial priority⁴. This deficiency has been raised by the BPAC in our letter for the past three years with no identifiable change in the CFP.
- The BPAC recommends a more holistic alignment between Comprehensive Plan goals and policies in the CFP and projects. We note that all the Comprehensive Plan goals and policies referenced in the Transportation section of the CFP came from the Transportation section of the Comprehensive Plan, yet there are goals and policies in other chapters of the Comprehensive Plan that might be implemented by a transportation project. For example, if it is a goal that people have regular access to nature, then a trail or a pathway project could meet that goal. If the CFP took a less siloed approach and better integrated the goals and policies from every chapter of the Comprehensive Plan, we might see more pedestrian and bicycle projects emerging as a higher priority. This could also support our interest in seeing equity woven into the CFP, because we could see more connections between the different sections of the documents.
- The BPAC recommends more metrics that measure the right things. We support measuring the system's completeness and encourage wider adoption of this metric in the CFP. What gets measured is what gets managed.

² <https://nacto.org/publication/urban-bikeway-design-guide/bikeway-signing-marking/colored-bike-facilities/>

³ <https://ctre.iastate.edu/research-synthesis/rural-speed-management/vertical-displacement/speed-humps-tables/> and <https://highways.dot.gov/safety/speed-management/traffic-calming-eprimer/module-4-effects-traffic-calming-measures-motor>

⁴ The Seattle Bicycle Master Plan incorporates icons to specify the benefits and challenges of each project, it includes equity indicators. <https://www.seattle.gov/transportation/document-library/citywide-plans/modal-plans/bicycle-master-plan>

The BPAC recognizes the difficult balance of interests represented in the CFP. We applaud the CFP projects related to sidewalks and bicycle improvements, but more needs to be done. Continuation of the transportation status quo will not adequately support Olympia's growth, livability, or resiliency. As our population grows, the CFP offers an opportunity to drive the changes envisioned in the Transportation Master Plan.

The Olympia BPAC would like to thank the Council for the opportunity to review and comment on Olympia's CFP. Solicitation and incorporation of community input is the surest way toward a more just Olympia for all. We appreciate your consideration of these comments and suggestions.

Thank you,

A handwritten signature in black ink, appearing to read "Bethany Roth", written in a cursive style.

Bethany Roth

Chair

Bicycle & Pedestrian Advisory Committee

Cc: Michelle Swanson, AICP, Senior Planner, Public Works | Transportation
BPAC Members

BR;hb



TO: Mayor Selby and Members of the Olympia City Council
Chair Nejadi and Members of the Olympia Planning Commission

FROM: Alexandra Safiq, Chair
Parks and Recreation Advisory Committee (PRAC)

DATE: October 6, 2023

SUBJECT: Preliminary 2024-2029 Capital Facilities Plan (CFP)
PRAC Recommendation to the Planning Commission and City Council

Thank you for the opportunity to provide a recommendation on the Parks, Arts and Recreation Capital Projects chapter of the *Preliminary 2024-2029 Capital Facilities Plan (CFP)*.

At both its August and September meetings, PRAC members discussed the draft CFP. We have found the capital projects to align with the capital investments outlined in the 2022-2028 *Parks, Arts & Recreation Plan* and **passed a motion to approve the Parks Chapter of the 2024-2029 Preliminary Capital Facilities Plan (CFP) with a recommendation that in the future, inflation for CAMP, ADA and Percival Landing programs be evaluated and considered.**

Long Term Needs & Financial Planning:

The 2023 members of PRAC express their concern for the lack of consideration and planning regarding accounting for projected inflation rates particularly for CAMP, ADA and Percival Landing programs. PRAC strongly advises the Council to evaluate projected inflation rates, cost of materials, and cost of living when evaluating future budgetary items. PRAC invites the Council and its staff to engage with this advisory body to assist in the future consideration and planning for inflation as it pertains to Olympia parks. Notably, PRAC member Daniel Farber has written and submitted a letter expressing his concerns under this item which PRAC unanimously agreed was an accurate representation of the concerns held by the advisory body at large. I have included it alongside our letter.

Thank you for taking the time to consider our recommendation during your CFP review process. Please feel free to contact me by telephone at (206) 379-1477 or by email at asafiq@ci.olympia.wa.us if you would like to discuss PRACs recommendation.

Sincerely,

Alexandrea Safiq, Chair
Parks and Recreation Advisory Committee

Daniel Farber's proposed Motion for September 2023 PRAC Meeting

Dear PRAC Colleagues and OPRD Staff,

Unfortunately, I will be out of the country during September's PRAC meeting. I have had the opportunity to both review the proposed CFP and engage in a very helpful conversation with staff.

Much of what I would like to see as amendments to the 2023 CFP are not feasible given the time constraints. But work to get ready for the next year's effort and beyond could begin soon. I recommend that PRAC approve the following communication to staff and council by way of a committee motion and follow up letter from the Chair:

Motion Related to CFP Review

1. ADA Investments: The draft CFP calls for an annual investment of \$200,000 to address ADA deficiencies. The investment level should be modified to reflect projected inflation rates over the 6 years. (For example, at 5% inflation, the first year would be \$200K and the second \$210K, etc.) During PRAC's next review of the CFP, it would be helpful to have a comprehensive list of ADA deficiencies provided, including cost estimates for project completion.
2. Facility Condition Index: The draft CFP lists the city's current FCI rating at 19.4 %. It would be helpful to also list the standard/goal for FCI so that we can understand the basis for the stated \$9 million deficit. It would also be helpful to understand the plan's rationale for the standard, e.g., a maintenance level which is sustainable long-term at the least cost? Finally, the CFP should list the expected FCI after six years of investments in the plan. To the extent the analysis can be disaggregated by discrete functions, that would be very helpful. For example, the FCI for sports fields may be very different than that for neighborhood park restrooms, with very different funding sources.
3. Maintenance Investments: Given inflation and the construction of additional facilities identified over the life of the CFP, a consistent investment of \$750,000 per year is not stable. Like the ADA investment above, that amount should be adjusted for projected inflation rates and an added increment for the additional facilities to maintain that is planned for in the CFP.
4. Percival Landing Annual Maintenance and Inspection Fund: Given inflation, a consistent annual budget of \$150,000 does not represent consistency of effort. The allocation should reflect projected levels of inflation.
5. The project list should be reduced if necessary to accommodate the inflation adjusted investments in the above ongoing maintenance needs.



Olympia School District

111 Bethel Street NE, Olympia WA, 98506 • <http://osd.wednet.edu>

October 6, 2023

Joyce Phillips
City of Olympia, Community Planning and Development
PO Box 1967
Olympia WA 98507-1967

Subject: Olympia School District Capital Facilities Plan 2024-2029

Dear Joyce Phillips:

Please accept this letter and the attached draft of the Olympia School District's 2024-2029 Capital Facilities Plan to include during the Olympia City Council public hearing on the Preliminary Capital Facilities Plan, 2024-2029 Financial Plan.

The following is a summary of the proposed impact fees as presented to our School Board on September 28, 2023

- Single Family Home - \$6,812
- Multi-family Home - \$2,606
- Downtown Residence - \$2,146

We plan to submit our final CFP to you as a Board-adopted copy shortly after the Olympia School District Board meeting which will be held on October 12, 2023.

Thank you for your guidance by providing the City's timelines.

Sincerely,

Kate Davis, Executive Director of Finance and Capital Planning
Olympia School District

CC: Tim Smith, AICP Deputy Director, City of Olympia Community Planning and Development Department

“Creating opportunities and shaping success for all students”

Board of Directors: Scott Clifthorne, Maria Flores, Darcy Huffman, Talauna Reed & Hilary Seidel
Student Representatives: Rahma Gaye, Ali Owen, Ru'ya Russell & Christine Zhang
Patrick C. Murphy, Ed.D., Superintendent

Olympia School District Capital Facilities Plan 2024-29

OCT 5, 2023

Executive Summary

The Olympia School District's 2024-2029 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 long-range facilities master plan work, which looked at conditions of the district facilities, projected enrollment growth, utilization of current schools and the capacity of the district to meet these needs from 2010 to 2030. This Report is the result of a volunteer Facilities Advisory Committee (FAC) who worked with the district and a consulting team for nearly six months. In addition to this 2011 Master Plan and any subsequent updates that are underway, 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.
3. The proposed locations and capacities of newly 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 or remodeled 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.

The 2011 Master Plan and subsequent updates contained multiple projects to expand the district's facility capacity and major modernizations. Specifically, the plan included major modernization for Garfield (with expanded capacity), Centennial, McLane, and Roosevelt Elementary Schools; limited modernization for Jefferson Middle School; and modernizations for Capital High School. The plan called for the construction of a new building, with expanded capacity, for the Olympia Regional Learning Academy. The plan called for the construction of a new elementary/intermediate school (serving grades 5-8) on the eastside of the district. In the 2015 Master Plan update to the 2011 Master Plan, this new intermediate school project will not move forward. The district expanded capacity at five elementary schools via mini-buildings of permanent construction consisting of 10 classrooms each. A sixth mini-building is anticipated in the six year horizon. In addition, in order to nearly double Avanti High School enrollment, Avanti modernization is underway to expand to use the entire Knox building and would increase student capacity; the administration would move to a different building. At Olympia High School, the district has reduced reliance on 10 portables by building a new permanent building of 22 classrooms. Finally, the plan includes a substantial investment in systems modernizations and major repairs at facilities across the district.

This 2024-2029 Capital Facilities Plan (CFP) is intended to guide the district in providing capital facilities appropriate to 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.

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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 historical guideline for the maximum number of students in elementary school classrooms is as follows. The table below also identifies the guideline of the new initiative and the square footage guideline used for costing construction:

Class Size Guidelines	OSD Historical Guidelines	2014 I-1351 Voter Approved (Not funded by Legislature):	Square Footage Guideline:	ESHB 2242 Enacted in 2017:
Kindergarten	23 students	17 students	25-28 students	17 students
Grades 1-2	23 students	17 students	25-28 students	17 students
Grades 3	25 students	17 students	28 students	17 students
Grades 4-5	27 students	25 students	28 students	27 students

As the district constructs new classrooms, the class size square footage guideline is tentatively set to accommodate 25-28 students. Occasionally, class sizes must exceed the guideline, and be in overload status. The district funds extra staffing support 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. There is an exception to the class size guideline used for Avanti High School. Due to the historical nature of the building the typical classroom square footage is smaller than the modern school classrooms in the district. Avanti spaces generally allow for a maximum of 25 students.

For these reasons, the district is maintaining its past practice of constructing classrooms to hold 28 students comfortably. This is consistent with the state's finance system for K-12 public education, in that the 2017 Legislature has retained the class size for 4th and 5th grade at 27 students.

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), GROW Program (Grow with Respect, Opportunity and Wonder program for students with significant behavior disabilities) and the ASD Program (Students with Autism Spectrum Disorders.) The State of Washington has recently created a new program for 4yr old children who would benefit from additional preparation - Transitional Kindergarten. 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), ALPS services (the district's program for highly capable 4th and 5th graders), as well as non-specific academic support for struggling students (primarily Title I of the No Child Left Behind Act.)

Generally, the district limits school size to create appropriately-sized learning communities by limiting elementary school size to about 500 students, middle school size to about 800 students, and high school size about 1,800 students. These limits represent the guide, but not an absolute policy limit. The district's 2015 review and update of the 2011 Master Plan included the FAC's recommendation that exceeding these sizes was desirable if the school still functioned well, and that a guideline should be exceeded when it made sense to do so. Therefore, the plans for future enrollment growth are based on this advice and some schools are intended to grow past these sizes.

Methodology for Calculating Building Capacity

Elementary School

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 ALPS 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 1.).

Of note is a new district initiative to expand student access to Art, Music and Physical Education (PE) (AMP). The district has invested in a total of about 23 teachers to provide a consistent schedule of 2 sessions of music, 2 sessions of PE, and 1 session of art per week for each classroom of students. Beginning with the 2021-22 SY, all traditional elementary schools had the opportunity to implement this program. The fidelity to the schedule of 2/2/1 sessions is impacted occasionally by school facilities, and may occasionally include a rotation of Library or more frequent art instruction. Future facilities investments will be focused on ensuring implementation of the AMP opportunity. Finally, the district has continued its investment in orchestra instruction for 4th and 5th grade students and band instruction for 5th grade students.

Middle and High Schools

Capacity at middle school 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 2.

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 workstations 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 83% utilization factor. The only exception is Avanti High School, the district's alternative high school program, which has relatively small enrollment, so a full 100% utilization factor was used to calculate this school's capacity. The capacity displayed

for Avanti is not yet realized, as in 2022 and 2023 the phase 1 of the school modernization is near completion. Additionally there are 10 classrooms on the 3rd floor that will not receive a full remodel until a future bond. Table 2 reflects the upcoming capacity, available in the 2023-24 school year.

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 are warranted.

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 470 full time equivalent students (about 600 headcount students). Each year since 2006 the proportion of students from within the Olympia School District has increased. Over time, the program has had a growing positive impact on the available capacity within traditional district schools. As more students from within district schools migrate to ORLA, they free up capacity to absorb projected growth. ORLA programs help retain and attract students who prefer non-traditional and on-line learning options.

The Olympia School District is also committed to serving as a 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, keeping up with the growing demand for these alternatives, and to providing ORLA students and families with a safe facility conducive to learning.

Elementary School Technology

In capacity analyses, the district has assumed that schools will no longer need a separate computer lab. The ease of use, price, and industry trend regarding mobile computing afford the district the opportunity to continue to assume that computers are ubiquitous to the classroom and do not require separate computer labs.

Preschool Facilities

The district houses 12 special needs preschool classrooms across the district. 2 of those classrooms are dedicated to the Infant/Toddler Program.

Special Services

The district provides specialized facilities intended to mirror a house with the Dee House in East Olympia. The program serves students in the Transitions Program. These students also use leased space from a church. As of the 2023-24 school year, the Transitions Program now occupies 3 newly renovated classrooms on the ground floor of Avanti High School, and no longer utilizes space at the Dee House, or the Church..

Table 1: Elementary School Capacities

Olympia School District 2023 Capacity; 2015 Master Plan with Selected Updates

	Headcount OCT 2023	Max Building Capacity	Portable Capacity	Actual Capacity w/ Special programs	
Elementary Schools					
Boston Harbor	171	200	50	250	2 of 4 portables used for music and art
Brown, LP	269	450	25	450	1 of 2 portables is used for Art
Centennial	447	600	125	570	Past practice of limiting elementary school capacity to 500
Garfield	305	450	25	420	2 preschool classrooms not included.
Hansen	410	625	150	595	1 preschool portable and main building classroom not included.
Lincoln	281	325	0	325	
Madison	185	300	0	300	
McKenny	271	400	25	400	2 preschool portables not included; 2 infant-toddler not included.
McLane	389	575	25	545	1 preschool classroom; past practice of limiting elementary school capacity to 500
Pioneer	365	625	0	595	
Roosevelt	354	550	0	520	2 preschool classrooms not included.
ORLA	357	---	---	438	
Totals	3,804	5,100	425	5,408	
Excess/(Deficit) Capacity				1,296	Portables not included in Capacity calculation.

Table 2: Secondary Schools Capacities

Olympia School District 2023 Capacity; 2015 Master Plan with Selected Updates

	Headcount OCT 2023	Building Capacity	Portable Capacity	Actual Capacity w/ Special programs	
Middle Schools*					*Utilization Factor for middle schools = 83%.
Jefferson	433	767	23	731	Portable is devoted to Boys/Girls Club; theater room not included in capacity.
Thurgood Marshall	495	674	46	601	
Reeves	397	539	21	601	
Washington	747	883	46	870	
ORLA	124	---	---	80	
Totals	2,196	2,863	136	2,883	
Excess/(Deficit) Capacity				667	Portables not included in Capacity calculation.
High Schools*					*Utilization Factor for comp. high schools = 83%.
Avanti	192	425	0	300	Remodel and increased capacity near completion.
Capital	1,274	2,156	46	1,697	
Olympia	1,809	2,576	0	2,098	Capacity is 1,945 and adjustment should be considered
ORLA	104	---	---	107	
High School Totals	3,379	5,157	46	4,202	
Excess/(Deficit) Capacity				1,778	Portables not included in Capacity calculation.

Olympia School District Building Locations

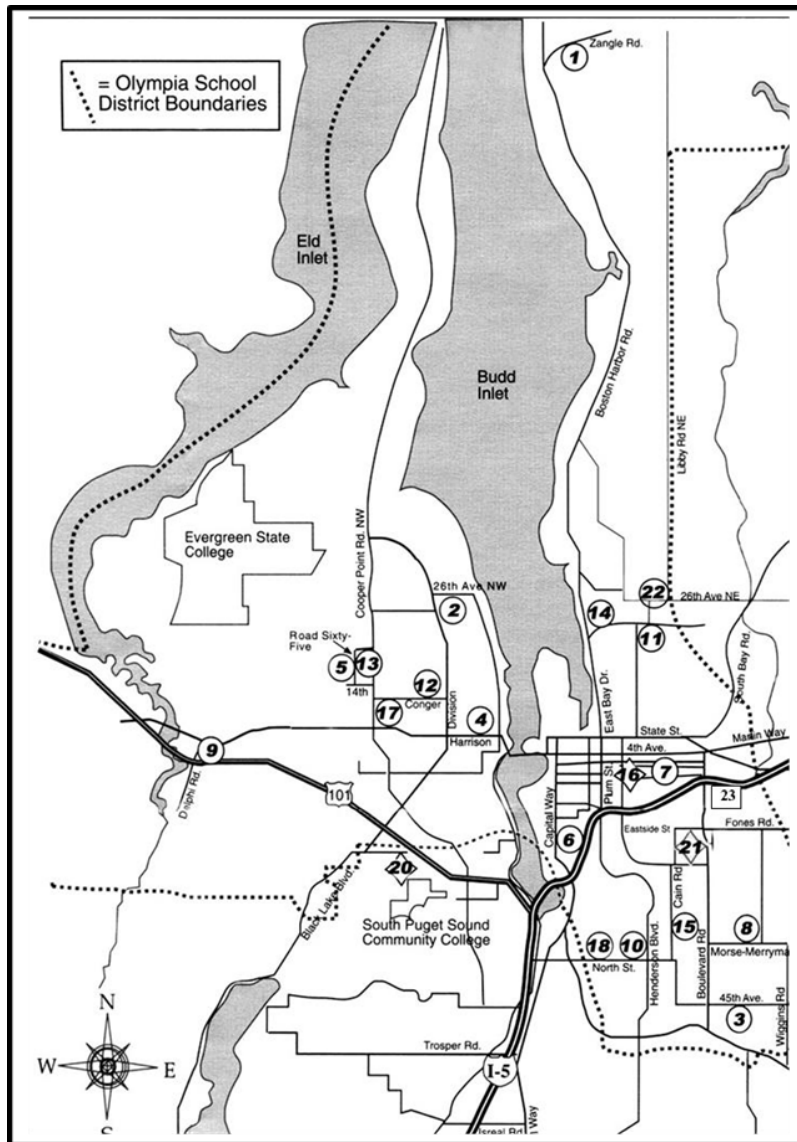


Figure 1: Map of School District Building Locations

Key

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 Skills Center
20. Transportation
21. Support Service Center
22. John Rogers (Demolition completed 2022)
23. Olympia Regional Learning Academy
24. Knox 111 Administrative Building

Figure 2: OSD buildings referenced on map in Figure 1.

II. Forecast of Future Facility Needs

Olympia School District Enrollment Projections

The following enrollment assessment summary was prepared by FLO Analytics. The district updates enrollment projections every five years; below are excerpts from the summary prepared in 2023.

- FLO analyzed historical enrollment (October 2016–17 to 2022–23 headcount) based on the enrollment reports and student information system extracts provided by the District.
- District-wide enrollment increased by 54 students between 2017–18 and 2019–20 then decreased considerably in 2020–21 (421 fewer students), largely due to the impacts of COVID-19. Enrollment remained consistent in 2021–22 (9 fewer students) before decreasing again in 2022–23 (105 fewer students).
- Elementary school enrollment increased between 2017–18 and 2019–20 (59 more students), followed by a significant decrease in 2020–21, largely due to impacts associated with COVID-19. Elementary school enrollment declined further in 2021–22 before an increase in 2022–23.
- Middle school enrollment increased between 2017–18 and 2019–20 (26 more students). Middle school enrollment decreased between 2020–21 and 2022–23 (96 fewer students), with 2022–23 having the lowest middle school enrollment over the entire period.
- High school enrollment decreased between 2017–18 and 2019–20 (31 fewer students). High school enrollment increased between 2020–21 and 2022–23 (29 more students).

Grade	2017–18	2018–19	2019–20	2020–21	2021–22	2022–23	2017–18 to 2022–23
K	700	706	753	571	612	576	-124
1	664	738	700	693	609	635	-29
2	696	677	757	669	684	630	-66
3	780	706	679	742	659	692	-88
4	726	771	720	645	736	674	-52
5	773	751	789	704	639	770	-3
6	711	769	752	753	712	652	-59
7	752	736	764	728	763	731	-21
8	760	766	733	755	730	757	-3
9	890	921	914	855	935	865	-25
10	848	891	911	907	845	912	64
11	870	766	802	808	837	798	-72
12	790	814	740	763	823	787	-3
District-wide Total	9,960	10,012	10,014	9,593	9,584	9,479	-481

Note: Olympia School District October 2017-18 to 2022-23 enrollment (headcount) by grade. Enrollment values omit students enrolled in full-time Running Start, transitional kindergarten, and preschool. The lowest and highest enrollment values per grade are highlighted in blue and orange, respectively.

School Forecasts

The following enrollment forecast summary was prepared by FLO Analytics. The district updates enrollment projections every five years; below is the summary prepared in 2023.

- District births between 2011–12 and 2017–18 aligned with historical kindergarten enrollment from 2017-18 to 2022-23 averaged 635 per year. Kindergarten enrollment averaged 653 students per year from 2017–18 to 2022–23, including a low of 571 in 2021–22, a recovery to 612 in 2021–22, and then a decrease to 576 in 2022–23.
- Kindergarten-to-birth ratios for the District were consistently at or above 1.07 from 2017–18- to 2019–20, indicating that many more families with young children moved into the District than out of it during that time. Ratios for the District have been below 0.97 from 2020–21 to 2022–23. A decrease in births has also contributed to decreased kindergarten enrollment.
- Student cohort sizes changes over time were assessed by calculating grade progression ratios (GPRs)—the ratio of enrollment in a specific grade in a given year to the enrollment of the same age cohort in the previous year.
- In each year, except 2020–21, GPRs for most grades have consistently been above 1.00, indicating that the District sees a net gain of students by cohort. During the three years prior to the COVID-19 pandemic, cohorts progressing from 8th to 9th grade had the highest average GPR (1.20), due in part to students enrolling from Griffin School District for high school. Elementary and middle school grades GPRs ranged between 0.99 and 1.03.
- After the enrollment loss in 2020–21 characterized by GPRs below 1.00, GPRs returned to pre- COVID levels in the two most recent years, 2021–22 and 2022–23.
- District-wide enrollment is forecasted to decrease from 9,479 in 2022–23 to 8,496 in 2032–33. District-wide enrollment is expected to decrease through 2032–33 (an average of 100 fewer students per year) in response to less current enrollment in lower grades and declining births.
- The middle scenario total of 8,496 students in 2032–33 depicts a K–12 decrease of 983 students (10.4 percent), from the 2022–23 total of 9,479. The high forecast anticipates a decrease of 203 students (2.1 percent) over the 10-year horizon, while the low forecast anticipates a decrease of 1,679 (17.7 percent).
- Annual district-wide forecasts by grade group for the middle scenario show the following 10-year decline from 2022–23 to 2032–33:
 - K–5 enrollment from 3,977 to 3,494 (12.1 percent decrease)
 - 6–8 enrollment from 2,140 to 1,917 (10.4 percent decrease)
 - 9–12 enrollment from 3,362 to 3,085 (8.2 percent decrease)
- Smaller cohorts will lead to 350 fewer elementary students between 2022–23 and 2027–28 followed by 133 fewer ES students over the latter half of the forecast period.
- While there will be some year-to-year variation, a 50-student decline in middle school enrollment is anticipated by 2027–28 followed by 173 fewer students over the remainder of the forecast period.
- High school enrollment is expected to follow a similar trajectory to that of middle school enrollment with 38 fewer students over the first half of the forecast period, followed by 239 fewer students between 2027–28 and 2032–33. FLO anticipates 983 fewer K–12 students over the 10-year forecast horizon.

Table 3: FLO Analytics Enrollment Forecast by School/Program (October Headcount 2023-2033) Medium Range Forecast

School Name	2022–23	2023–24	2024–25	2025–26	2026–27	2027–28	2032–33
Boston Harbor ES	179	174	174	165	172	165	159
Centennial ES	482	473	446	429	414	394	381
Garfield ES	300	290	279	263	261	258	243
Hansen ES	456	440	431	430	430	432	410
Lincoln ES	270	275	285	284	273	271	257
LP Brown ES	317	301	291	290	286	292	294
Madison ES	199	195	198	185	178	173	164
McKenny ES	275	272	271	280	289	287	270
McLane ES	413	407	403	386	395	384	377
Pioneer ES	385	358	366	353	349	334	315
Roosevelt ES	386	363	351	332	326	322	309
ORLA	315	315	315	315	315	315	315
K–5 Total	3,977	3,863	3,810	3,712	3,688	3,627	3,494
Jefferson MS	448	454	454	461	432	398	380
Marshall MS	443	468	466	506	482	494	451
Reeves MS	395	424	436	444	404	405	360
Washington MS	749	718	678	693	680	688	621
ORLA	105	105	105	105	105	105	105
6–8 Total	2,140	2,169	2,139	2,209	2,103	2,090	1,917
Capital HS	1,276	1,345	1,381	1,365	1,454	1,465	1,337
Olympia HS	1,811	1,762	1,749	1,656	1,643	1,584	1,473
Avanti HS	178	178	178	178	178	178	178
ORLA	97	97	97	97	97	97	97
9–12 Total	3,362	3,382	3,405	3,296	3,372	3,324	3,085
District-wide Total	9,479	9,414	9,354	9,217	9,163	9,041	8,496

Projected Seating Capacity by Level

This section takes the district’s review of school capacity, updated for 2023 placement of programs, and compares this capacity to the school-by-school enrollment projection of FLO Analytics. Total excess capacity does not guarantee sufficient capacity at every school. Instead it indicates a system-wide sufficiency which may still require adjustment of special programs, portable capacity, or a change in boundaries as new developments are completed. Tables 4, 5 and 6 assume the medium range projection.

Note: in the capacity tables below, totals may not add due to rounding of original projection data.

Table 4 displays the estimated excess capacity of all elementary schools if growth occurs at the medium range projection. Seventy percent of ORLA capacity is distributed to elementary age students.

Table 4: Elementary Excess Capacity

Elementary Schools	18-Oct	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	32-Oct
Boston Harbor	177	191	184	206	216	172	174	165	172	165	159
Centennial	516	530	486	526	542	449	446	429	414	394	381
Garfield	366	372	328	339	344	304	279	263	261	258	243
Hansen	468	493	457	476	472	402	431	430	430	432	410
Lincoln	291	286	273	293	291	282	285	284	273	271	257
LP Brown	372	373	346	374	416	310	291	290	286	292	294
Madison	230	257	248	262	259	189	198	185	178	173	164
McKenny	350	342	318	344	350	274	271	280	289	287	270
McLane	341	364	327	364	386	393	403	386	395	384	377
Pioneer	457	454	393	410	415	367	366	353	349	334	315
Roosevelt	404	394	361	393	387	362	351	332	326	322	309
ORLA	374	405	373	441	433	373	315	315	315	315	315
Total	4,346	4,461	4,094	4,428	4,511	3,877	3,810	3,712	3,688	3,627	3,494
2023 Capacity	5,408	5,408	5,408	5,408	5,408	5,408	5,408	5,408	5,408	5,408	5,408
Excess	1,062	947	1,314	980	897	1,531	1,598	1,696	1,720	1,781	1,914

Table 5 displays the estimated capacity of all middle schools if growth occurs at the medium range projection.

Table 5: Middle School Excess Capacity

Middle Schools	18-Oct	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	32-Oct
Jefferson	471	481	468	458	448	433	454	461	432	398	380
Thurgood Marshall	416	423	416	447	443	495	466	506	482	494	451
Reeves	438	398	414	373	395	397	436	444	404	405	360
Washington	799	798	792	759	749	747	678	693	680	688	621
ORLA	150	148	146	168	105	124	105	105	105	105	105
Total	2,218	2,188	2,170	2,205	2,193	2,196	2,207	2,288	2,310	2,339	2,448
2023 Capacity	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883	2,883
Excess	665	695	713	678	690	687	676	595	573	544	435

Table 6 displays the estimated capacity of all high schools if growth occurs at the medium range projection.

Table 6: High School Excess Capacity

High Schools	18-Oct	19-Oct	20-Oct	21-Oct	22-Oct	23-Oct	24-Oct	25-Oct	26-Oct	27-Oct	32-Oct
Avanti	169	157	162	177	183	192	178	178	178	178	178
Capital	1,336	1,305	1,298	1,281	1,345	1,274	1,381	1,365	1,454	1,465	1,337
Olympia	1,782	1,817	1,790	1,746	1,811	1,809	1,749	1,656	1,643	1,584	1,473
ORLA	94	87	80	94	93	104	97	97	97	97	97
Total	3,381	3,366	3,330	3,298	3,333	3,442	3,463	3,449	3,485	3,622	3,659
2023 Capacity	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202	4,202
Excess	821	836	872	904	869	760	739	753	717	580	543

In 2015, the Facilities Advisory Committee recommended that schools be generally capped in order to support smaller, more personalized schools. The high school limit was identified as about 1,800 students. Also, while the Olympia High School classroom capacity may hold slightly higher than this number, the cafeteria, administrative spaces, fields, and congregate spaces are constricted.

Student Generation Rates Used to Generate School Forecasts and Calculate Impact Fees

Enrollment forecasts for each school, detailed in the previous section, 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 of student data. First, housing development information by service area, provided by the City and County. Second,

student generation rates are based on City and County permits and OSD in-district enrollment data. The student generation rates are applied to future housing development information to identify where the growth will occur.

The process of creating the student generation rates involved comparing the addresses of all students 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.

Table 7: District K–12 Students per Housing Unit Built 2017–2021

Housing Type	Kindergarten	1–5	6–8	9–12	K–12 Total
Single-family	0.037	0.189	0.118	0.177	0.537
Multi-family ¹	0.060	0.167	0.060	0.095	0.382
Multi-family Downtown ²	Same	0.023	0.015	0.038	0.075

Table 7 Student Generation Rate data for Single-family and Multi-family done by BERK Consulting.

1. Multi-family includes the following building styles: condo, duplex, triplex, fourplex, and townhouse.

2. Downtown Student generation rate study was conducted by Rebecca Fornaby, 3 Square Blocks, October 2019.

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 were considered. 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 8, 2011.

Master Plan Recommendations

The following master plan development recommendations were identified to best meet needs over the first half of the 15-year planning horizon:

- Build a New Centennial Elementary/ Intermediate School on the Muirhead Property. (On Hold)
- Renovate Garfield ES and build a new gym due to deteriorating conditions. (Completed)
- Full Modernization of three “Prototype” Schools; Centennial, McLane & Roosevelt ES. (Completed)
- Build a New Facility for Olympia Regional Learning Academy (ORLA). (Completed)
- Expand Avanti High School into the entire Knox Building, relocate District Administration.
- Replace 10 portables at Olympia HS with a Permanent Building. (Completed)
- Capital HS renovation of components not remodeled to date and Improvements to support Advanced Programs. (Nearly Completed)
- Remodel a portion of Jefferson MS to support the new advanced math and science programing. (Completed)
- Small works and minor repairs for remaining schools. (Ongoing)

Each of these development recommendations represent single or multiple projects that bundled together would constitute a capital bond package. In 2012, voters approved a capital bond package for the first Phase of the Master Plan.

In 2015, the district undertook an update to the 2011 Master Plan in order to more thoroughly plan for Phase II.

2015 Planning for Phase II of Master Plan

The district formed a citizen’s Facilities Advisory Committee (FAC). Sixteen members of the community devoted time over 6 months to review enrollment projections and plan for enrollment growth, review field condition studies, review and score small works project requests, and ultimately make recommendations for the next phase of construction and small works.

The district contracted with experts for several updates:

- An analysis of play field conditions to determine how to ensure safe play by students and the community.
- Enrollment projections (discussed previously).
- Seismic analysis of each school to ensure that any needed seismic upgrades were built into the construction plan.
- A Site Study and Survey update for each school, a state-required analysis of major mechanical systems.

District staff analyzed space utilization and readiness for class size reduction.

In addition, school administrators generated a Facilities Condition Assessment which comprised items that each administrator felt must be addressed at their school. These items were analyzed to eliminate duplicates, identify items that were maintenance requirements (not new construction), and bundle items that were associated with a major remodel of the facility. Remaining items totaled about 120 small works items. These items were analyzed for scope and cost, and were then scored using a rubric to rank urgency for investment. (The scoring rubric rates the condition, consequence of not addressing, educational impact of not addressing, and impact on capacity of the facility.) Finally, the Facilities Advisory Committee ranked each item on a 1-3 scale (1- most important for investment).

The following describes the administrative recommendations which are largely based on the recommendations of the FAC. Where the administration recommendation varies from the FAC recommendation, this variation is noted.

Overview of Phase II Master Plan Update Recommendations (2015)

(Recommendations are updated for 2016 changes to mini-building plans.)

1. Do not construct an Intermediate School adjacent to Centennial Elementary School.
2. Complete renovation of the remaining 26-year-old Prototype Schools: Centennial, McLane and Roosevelt Elementary Schools. (Completed)
3. Reduce class size and accommodate enrollment growth by expanding the number of elementary classrooms across the school district with six permanently constructed mini-buildings on the grounds of current schools (sometimes referred to as pods of classrooms). (5 of these mini-buildings were constructed at CES, HES, McL, PES, and RES.)
4. Build a new building on the Olympia High School grounds to reduce reliance on portables and accommodate enrollment growth. (Completed)
5. Renovate portions of Capital High School. (Completed)
6. Build a sufficient theater for Capital High School. (Completed)
7. Expand Avanti High School to create an alternative arts-based school and relieve enrollment pressure from Olympia and Capital High Schools. This requires moving the district administration office to another site.(Substantially Complete)
8. Renovate playfields to improve safety and playability hours. (Ongoing)
9. Invest in electronic key systems to limit access to schools and to instigate lockdowns. (Ongoing)
10. Address critical small works and HVAC or energy-improvement projects. (Ongoing)

Do Not Construct an Intermediate School Adjacent to Centennial ES

In 2011 the Master Plan included a new school built on the Muirhead property. The recommendation was based on projected enrollment on the Eastside that would compromise the education quality. At this time, the school is not recommended for construction. Two factors contribute to the updated recommendation. First, enrollment growth has proceeded more slowly than projected. Two housing developments on the Eastside are delayed for construction, one is scaled down in size, and one may not proceed at all. Second, based on a species being listed as Endangered by the U.S. Fish and Wildlife Department, the district must develop a Habitat Conservation Plan (HCP) to mitigate the negative impact on the pocket gopher as a result of construction. The HCP is reliant on a larger county-wide effort to identify mitigation options. The district continues to make progress to gain approval by the U.S. Fish and Wildlife Department to levy construct on the site.

The delay due to a need for an HCP is fortuitous, as enrollment patterns do not warrant building of the school at this time.

The Muirhead land must likely be used for a school in the upcoming decades, and will be preserved for this purpose. However, in the meantime, the land can be used for its original purpose- agriculture. The district's farm-to-table program is housed on this site and will remain here for the near future.

Voters approved the resources for this construction in 2012. The resources have been retained and set-aside. The district will request voter approval on an updated construction request, and if approved, will devote the resources to Phase II of the Master Plan accordingly.

Complete the Remodel of Prototype Schools: Centennial, Garfield, McLane & Roosevelt Elementary Schools (Garfield was completed in 2014, and Centennial, McLane & Roosevelt were completed in 2020))

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 do not 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 2011 Master Plan proposed a comprehensive modernization of Garfield, Centennial, McLane and Roosevelt Elementary Schools to improve all of these conditions. These renovations are now complete. The intent of the remaining 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 have been refurbished; exterior windows and doors were replaced as needed. Interior spaces have been reconfigured to enhance security, efficiency and meet a greater range of diverse needs than when the schools were first designed. Major building systems have been replaced and updated. Site improvements have also been made.

The modernization and replacement projects also incorporated 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
- Create settings for students to work independently
- Meet the needs of a diverse range of learning styles and abilities
- Create places for students to make presentations and display their work
- Ensure teacher planning and collaboration
- Foster media literacy among students and teachers
- Make the building more conducive to community use, while reducing the impact on education and security
- Support music, art and science

Invest in New Classrooms to Reduce Class Size and Respond to Enrollment Growth

Beginning in 2017, the Washington State Legislature reduced K-3 class size by about 30% from 23 students to 17 students. Class sizes of other grade levels have not been decreased, but some special programs have been decreased: Career and Technical Education (CTE) courses and laboratory sciences. The largest impact will be on elementary schools of course; but middle and high schools will have increased need for classrooms (science laboratories and CTE) as a result of the changes.

As the FAC considered options to respond to the deficit driven by Initiative 1351 and expressed Legislative intent, there were three main options: 1) Add portables to school grounds; 2) Build a new elementary school and change all boundaries to pull students into the new school and reduce enrollment at all other schools (only Boston Harbor boundaries would be unchanged); or 3) Add mini buildings of classrooms at schools across the school district.

The administration concurred with the FAC: the district should be less reliant on portables, build mini-buildings instead of portables, and add mini-buildings to conserve resources and largely retain current boundaries.

Table 8, displays the original recommendations for elementary construction given the above observations, the combination of enrollment growth, need for classrooms to respond to 2017 class size reductions, and available space on the school grounds to build a mini-building. While much has changed about the outlook and need for classroom space, the table is included to identify the basis for construction decisions.

Table 8: Classroom Construction Recommendations

School	# Classrooms Needed by 2025	# Built	Classrooms/ Mini-building	Potential Cost
Lincoln, Mini- building Not Recommended	3	0	Building complexities and high cost; pursue policy options and team teaching	\$0
Madison, Mini- building Not Recommended	3	0	Building complexities and high cost; pursue policy options and team teaching	\$0
LP Brown, Mini- building Not Recommended	2	0	Building complexities and high cost; pursue policy options and team teaching	\$0
McKenny, Mini- building On Hold	9+1 SN (special needs)	10 New	1 Mini of 11 On Hold for Housing Development Changes	\$6.5 M On Hold
McLane, Recommended Mini-building	3+1M (music) + 1 SN	5 New + 2 PR (replace portable)	1 Mini of 10	\$6.5 M
Hansen, Recommended Mini-building	3+ 1 M	4 New + 4 PR	1 Mini of 10	\$6.5 M
Pioneer, Recommended Mini-building	5 + 1 M + 1 SN	7 New + 2 PR	1 Mini of 10	\$6.5 M
Roosevelt, Recommended Mini-building	4 +1 M +1 SN	6 New + 2 PR	1 Mini of 10	\$6.5 M
Centennial, Recommended Mini-building	5 + 1 M + 1 SN	7 New + 2 PR	1 Mini of 10	\$6.5 M
Subtotal, Recommended Mini-building	25 + 4 SN =29	29 + 12 PR=41	50	\$32.5M
McKenny, Washington, Reeves I, Mini-building On Hold	9 + 1 SN	10 New	1 Mini of 10	\$7.7 M
Total Construction Financing Request	----	---	---	\$40.2 M

In addition, the administration recommended financing for one additional mini-building that can be deployed at McKenny or Washington, or Reeves, or another site, if needed to address the construction of two housing developments or to build a early learning, which frees-up classrooms through-out the district. Originally the cost was estimated to be \$7.7 million; due to escalation, the new estimated cost is \$12 million. For a total investment in classrooms via the mini-building or option of \$45 million, in 2023 dollars.

The mini-building structure that is identified for five or six elementary schools, accomplishes several improvements: portables are replaced with a permanent structure and can therefore better control the environment (heating/ cooling), are footprint efficient, and are more appealing.

At the time of the committee study, the structures cost about \$6.5 million for construction and provide classroom space for about 960 students assuming 8 classrooms, two large-group work-spaces between classrooms, 1 small office area, and 1 large music room and 1 art room (and stairs and an elevator). The mini-building includes restrooms to code, of course.

Importantly, the classrooms are expected to accommodate a class size of 25-28 in designing the mini- buildings (about 900 square feet). This is the appropriate size for 4th and 5th grade classrooms. The district needs to ensure that 4th and 5th grade classes can be placed in most classrooms, the building would likely serve 4th and 5th grade classes, and the building is a 30-year structure that must be designed to accommodate future state policy decisions regarding class size. (21-22 students per classroom is assumed to calculate classroom capacity of a school overall, as some classrooms will serve fewer than 28 students. However, building occupancy standards typically exceeds this number and a larger number for calculating capacity is possible.)⁵

Also, the original recommendation of the FAC was to build mini-buildings of 7 classrooms each at Pioneer and Centennial. The district ultimately built larger buildings at Pioneer and Centennial (10 classrooms instead of 7) based on new information that the building site can accommodate a larger building. Based on original class size estimates (I-1351) both Centennial and Pioneer need 8 and 9 classrooms respectively; a 7-classroom building was always smaller than was needed. At Centennial we originally anticipated needing to remove two portables in order to build the mini-building. At this time, the district must only remove 1 portable. Ultimately, the district can remove more, but as a policy decision, not as a requirement to build.

The new larger buildings ultimately cost \$1.3 million more than was budgeted. The district absorbed this cost via savings in the 3 elementary remodel projects.

Olympia High School: Reduce Reliance on 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 in 2010 is the replacement of 10 portables with permanent space. District informal guidelines target 1,800 students as 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 was that these portables should be replaced with a new permanent building. 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 complementary 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 space following some of the themes the PAC considered for future learning environments, including:
 - a. Demonstrate a place for 21st century learning.
 - b. Retain students who are leaving for alternative programs at college or skills centers.
 - c. Partner with colleges to deliver advanced services.
 - d. Create a culture that equalizes the disparity between advanced students and those still needing remediation without holding either group back.
 - e. Create a social, networked and collaborative learning environment, assisted by assisted by personal mobile technology.
 - f. A place where students spend less of their time in classes, the remainder in small group and individual project work that contributes to earning course credits.
 - g. All grades, multi grade classes.
 - h. Art and science blend.
 - i. Convert traditional shops to more contemporary educational programs, environmental science, CAD/CNC manufacturing, health careers, biotechnology, material science, green economy/ energy & waste, etc.
 - j. More informal learning space for work done on computers by small teams and individuals.
 - k. Collaborative planning spaces, small conference rooms with smart boards.
 - l. A higher percentage of specialized spaces to classroom/ seminar spaces.
 - m. Focus on labs (research), studios (create) and shops (build) learn core subjects through projects in these spaces. (cross-credit for core subjects).
 - n. Blend with the tech center building and curriculum.
 - o. Consider the integration of specialized “elective” spaces with general education. All teachers contribute to an integrated curriculum.
 - p. Provide a greater proportion of area in the school for individual and small group project work.
 - q. 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 Advanced Placement 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.

Enrollment projections show that Olympia High School will exceed 1,800 students by more than 400 students later in the 15-year planning horizon. A new building could serve alternative schedules. Morning and afternoon sessions would double the number of students served by the building. A hybrid online arrangement could serve more students in the Olympia HS enrollment are 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.

2020 Update: The district has ultimately designed the addition of 21 classrooms at OHS distributed in 3 areas of the campus: a classroom addition in the space between Hall 4 and the cafeteria; a classroom addition in between Hall 2 and the Industrial Arts building; and, a classroom addition adjacent to the cafeteria and commons. This series of additions will give the campus more security by eliminating "walk-throughs" of the campus, house the new science labs near the current science wing, locate a new music classroom near the other music classrooms, and add classrooms near the commons permitting a restructuring of access to the school by incorporating a vestibule.

Capital High School Modernization and STEM 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, 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 STEM 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 computer networking and communication/ media technologies were also discussed.

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 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.

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 the Video Production Studio space. College courses can be brought into high school, concentrating on courses that are a pathway to higher education. The district is already partnering with universities on their engineering and humanities programs to provide university credits.

The development recommendation for Capital High School is to remodel the classroom pods to recreate the learning purpose 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. 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.

Build a Theater sized for the Student-body of Capital High School

In 2000 when Capital High School was partially remodeled, construction costs were escalating and a decision had to be made to address a too-small cafeteria and commons area. At the time, the available solution was to reduce the theater by 200 seats. As the school has grown, and will grow further in the next 10 years, the reduced-size theater is now too small for the school. The theater cannot hold even one class of CHS students, and can barely hold an evening performance for the Jefferson or Thurgood Marshall Middle School orchestras, choirs or bands.

Remodeling the current theater was designed and priced. The cost of the remodel is as much as building a new theater and the remodeled theater would have several deficiencies. In order to remodel the theater, the roof would need to be raised and the commons reduced.)

Therefore, the administration is recommending the construction of a new theater on the south side of the gyms. The new theater will have 500 seats, 200 more than the current theater.

As of 2023 this project is complete.

Avanti High School

Through the master plan process in 2010 and 2015, the district affirmed the importance of Avanti High School and directed that the master plan includes options for the future of the school. Avanti has changed its intent in recent years to provide arts-based curriculum delivery with an entrepreneurial focus. Enrollment will be increased to 300 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 and business community downtown and the partnership with Madison Elementary School.

The six main 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 learn academic basics. Avanti creates a different learning culture through personalizing education, focuses on depth over breadth, and teaches good habits of the heart and mind.

Students come together in seminars, so space is needed for “town hall” communication sessions. The auditorium does not work well for the town hall sessions as it is designed for presentations of information to an audience and the seating impedes audience participation—the school needs more options.

Recently Avanti has expanded by two classrooms and Knox Administrative space has been reduced.

To implement the Avanti expansion, the administration offices and warehouse have moved to the Knox 111 building on 111 Bethel Street SE.

Ten 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)
2. Music/ recording studio (writing songs)
3. Dance (math/ rhythm)
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. Math
10. Science

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 old 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.

The long-term growth of Avanti High School is seen as a way, over time, to relieve the pressure of projected enrollment growth at Olympia High School.

The 2015 Facility Advisory Committee also supported the expansion of Avanti, regardless of whether or not the school would ultimately reduce enrollment pressure at Olympia or Capital High Schools.

The 2015 Master Plan assumption is to budget \$9.9 million to remodel the 2nd floor of the Avanti building, expanding Avanti by about 12 classrooms, with light improvements to the warehouse. As of 2022, construction costs have escalated, and the need for abatement, window repairs, solar ready rooftop, and temporary classrooms are higher than anticipated. The total cost of the project is \$13.9 million.

Renovate Playfields to Improve Safety and Playability

Based on FAC support for improved fields and playgrounds, the district will install 2 turf fields and renovate an additional 8 fields. The cost is estimated at \$6.9 million. Specifically, the district recommends the following improvements:

- a. North Street field at OHS: renovate the field with installation of new sod. [As of 2019, the district is proceeding with plans to install a turf field (with low level lighting and minor fencing, instead of sod. As of 2021 this field is complete.]
- b. Henderson Street field at OHS: install a synthetic turf field, low level lighting and minor fencing. [As of 2019, the district is proceeding with no plans to install turf.]
- c. Football/ soccer field at CHS: install a synthetic turf field, low level lighting and minor fencing.⁷ [Completed in 2018.]
- d. Jefferson, Thurgood Marshall and Reeves field: renovate the field with sod.[Ongoing]
- e. Lincoln: renovate the playfield with seed and improve the playground. [Completed.]
- f. Centennial, McLane and Roosevelt: renovate the fields with seed (after remodel of the buildings). [Roosevelt was completed in 2018] [McLane was completed in 2022] [Centennial was completed in 2019]

Invest in Electronic Key Systems to Limit Access to Schools and Instigate Lockdowns

The district is recommending the investment of \$2 million in key systems across the district, targeting schools that have not been upgraded as part of a remodel.

Address Critical Small Works and HVAC or Energy- Improvement Projects

The district will pursue state of Washington energy grants for a portion of a total investment of \$8.5 million.

In addition, 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, new items may be identified during the life of the CFP.

Improve and upgrade:

- Parking lots and paving at five schools.
- Drainage controls, and/ or repair foundations at five schools/ sites.
- Electrical service and new fire or intrusion alarm systems at four schools, security cameras at multiple schools, access controls at multiple schools and perimeter fencing at five schools.
- Roofing at three schools, install roof tie-off safety equipment at multiple sites, and caulk and or paint and renovate siding at four sites.
- Gutter systems at two schools.
- Interior and classroom capital improvements at twelve sites.
- Wiring and electrical systems at two sites.

Utilization of Portables as Necessary

The CFP continues to include expenditures for portables, as these represent a foundation investment where enrollment is faster than expected. Portables are considered to be a last-resort and are utilized where other options are not possible.

Cost of Converting Portables to Permanent Construction

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 ($(\$10,000,000 / 100) * (90 / 100) = \$90,000$). 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). It is important to note that, regardless of the number of portables being converted, a proportional cost of a \$6.5 million mini-building is included based on expected growth; portable conversion is not deducted from the calculation.

IV. Finance Plan

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 Thurgood 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 ALPS programs); 3) school busing is provide 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) a 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.

Capital Facilities Plan (CFP) Inclusions into Impact Fee Calculation

Table 9 below describes several components of the CFP analysis. First, the table describes the recommended construction built into the district's facilities plan. The second column identifies if the project is included in the Impact Fee Calculation. The third column identifies the reason the project is included or not.

Table 9: CFP Considerations

Project	Included in 2023 Impact Fee?	Reason
Centennial Elementary	No	This project is complete.
Roosevelt Elementary	No	This project is complete.
McLane Elementary	No	This project is complete.
Hansen Elementary	No	This project is complete.
Pioneer Elementary	No	This project is complete.
#6th Mini-Building	Yes	This project is planned within the 6-year horizon of the Capital Facilities Plan.
Olympia High School	No	This project is complete.
Portables	No	The plan includes the cost of 5 portables but these are a second priority to mini-buildings
Capital High School	No	This project is complete.
Avanti High School	Yes	This project adds capacity for a total of 300 students.

The fee calculation is prescribed by law:

- The calculation is designed to identify the cost of the new classroom space for new students associated with new development.
- The cost of constructing classrooms for current students is not included in the impact fee calculation.
- The calculation includes site acquisition costs, school construction costs, and any costs for temporary facilities.
 - $\text{Facility Cost} / \text{Facility Capacity} = \text{Cost per Seat} / \text{Student Generation Rate} = \text{Cost per Single Family Home (or Cost Per Multi-Family Home)}$.
 - The Cost per Single Family home is then discounted for 1) any state construction funding the district receives and 2) a credit for the taxes that the home will generate for the upcoming 10 years.
 - As an example, a \$15,000,000 facility, and a .20 single-family home student generation rate is calculated as such: $\$15,000,000 / 500 = \$30,000 * .20 = \$6,000$. This \$6,000 is then reduced by state construction funds (\$9 per home in 2015) and a 10-year tax credit (\$1,912 in 2015). This leaves a single-family home rate of
 - \$4,079 (example amount only).
 - The Olympia School District Board of Directors would then reduce the \$4,079 by a “discount rate”. This is the margin that districts use to ensure that they do not collect too much impact fee (and possibly pay back part of the fees if construction costs are reduced or state construction funding is increased.) The Olympia School District has typically used a discount rate of 15%, which would leave a single-family home impact fee of \$3,467 or $(\$4079 * .85)$.

The prescribed calculation, the district’s construction plan in the CFP planning horizon, expected state revenue and expected taxes credited to new housing developments, and the district’s decision with regard to the discount applied, yield an impact fee as follows:

- Beginning January 1, 2024 Single Family residences: \$6,812 (Includes Downtown Area Single Family) (60% Discount)
- Beginning January 1, 2024, Non-Downtown Area Multi-family: \$2,606 (50% Discount)
- Beginning January 1, 2023, Downtown Area Multi-family: \$2,146 (22% Discount)

Table 10 identifies the impact fee history. (See next page.)

Table 10: Historical Impact Fees

Year	Discount Percentage	Single Family Home Fee	Multi- Family Home Fee	Downtown Residence Fee	Manufactured Home Fee
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	15	\$4,978	\$1,676	\$0	---
2016	15	\$5,240	\$2,498	\$0	---
2017	15	\$5,298	\$2,520	\$0	---
2018	15	\$5,350	\$2,621	\$0	---
2019	15	\$4,972	\$2,575	\$0	---
1-Jan-20*	15	\$5,177	\$2,033	\$0	---
1-Jul-20*	15 / 15 / 32	\$5,177	\$2,033	\$1,627	---
2021	15 / 15 / 30	\$5,448	\$2,133	\$1,756	---
2022	15 / 15 / 30	\$6,029	\$2,477	\$2,040	---
2023	33 / 5 / 22	\$6,475	\$2,477	\$2,040	---
2024	58/52/60	\$6,812	\$2,606	\$2,146	---
Prior 10-Yr Avg	---	\$5,356	\$2,232	\$308	---
10-Yr Avg Incl 2022	---	\$5,414	\$2,304	\$746	---

*In 2020, this is the fee for multi-family homes in the Downtown Area, which begins July 1, 2020. Single family homes are levied the same impact fee districtwide; \$5,177 for the 2020 calendar year, beginning January 1, 2020.

Eligibility for State Funding Assistance

The district will always apply to the state for state construction funding assistance and attempt to maximize this support. However, currently, the district is not eligible for many projects.

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, 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.

Voters have approved \$161 million in bond sales to finance Phase II of the Master Plan. Of this amount, all bonds have been sold.

Finance Plan Summary

Table 11 represents preliminary estimates of revenue associated with each group of projects.

Table 11: Financial Summary

Item Description	Project Amount
1. New Classrooms (Minis at Pioneer, Hansen, Centennial, Roosevelt, McLane, and one additional)	\$37,063,000
2. Phase II of 2011 Master Plan (Multiple Items Above)	\$136,559,394
3. Capital High School Theater	\$12,665,000
4. Small Works Projects, Categorized as Immediate Need	\$10,733,848
5. John Rogers Demolition and Re-seed	\$520,000
6. Security- Access Control Systems	\$2,000,000
7. Heating/ Ventilation Improvements and Energy Savings	\$8,484,000
8. Field and Playground Renovations	\$6,873,845
Subtotal of Planned Investments	\$214,899,087
Existing Resources (Capital Fund Balance)	Minus \$42,200,000

Estimated New State Construction Funding	Minus \$12,000,000
New Construction Bond Authority Approved by Voters in 2016	Equals\$ 160,699,087

V. Appendix A – 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

- **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. In the interim, the district has partnered with the City of Olympia to develop an off-leash dog park.
- **Muirhead Site**
This is a 14.92-acre undeveloped site directly adjacent to Centennial Elementary School, purchased in 2006. The district currently utilizes this property for an Olympia High School farm and science program. Further development of this property involves approval of a formal plan to mitigate negative impact on an endangered species, the prairie Pocket Gopher.
- **Harrison Avenue Site**
This is a 27-acre undeveloped site on Harrison Avenue and Kaiser Road. The district purchased this land in 2020 as a potential future school site.

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.
- **Lot at the intersection of 26th Ave. NW and French Rd NW.** This .28 acre lot was purchased in 2023 from the County for future development, and is adjacent to LP Brown.

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:

- New west side elementary school site – approximately 10-acres
- New east side elementary school site – approximately 10-acres

- The district is actively seeking partnership to build a high school on the east side of the district collocated on a park property. The City Council has agreed to this partnership and it is under planning phase as of fall 2023.

VI. Appendix B – Detail of Capital Facilities Projects

Elementary School Modernization Grades K-5

Project Name: Centennial Elementary School Modernization

Location: 2637 45th Ave SE, Olympia

Site: 11.8-acres

Capacity: 602 student capacity

Square Footage: 45,345 sq ft

Cost: Total project \$27.9 million, including a \$6.3 million mini-building of 10 classrooms and \$800,000 field renovation.

Project Description: Major modernization of existing school facilities. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.

Status: Project is completed.

Elementary School Modernization Grades K-5

Project Name: McLane Elementary School Modernization

Location: 200 Delphi Road SW, Olympia

Site: 8.2-acres

Capacity: 538 student capacity

Square Footage: 45,715 sqft

Cost: Total project: \$23.5 million, including a \$6.3 million mini-building of 10 classrooms and a \$700,000 field renovation.

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: Project is completed.

Elementary School Modernization Grades K-5

Project Name: Roosevelt Elementary School Modernization

Location: 1417 San Francisco Ave NE, Olympia

Site: 6.4 acres

Capacity: 622 student capacity

Square Footage: 47,616 sqft

Cost: Total project: \$22.4 million, including a \$6.3 million mini-building of 10 classrooms and \$800,000 field renovation.

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: Project is completed.

High School Modernization Grades 9-12

Project Name: Capital High School modernization

Location: 2707 Conger Ave NW, Olympia

Site: 40-acres

Capacity: 1802 student capacity

Square Footage: 254,772 sq ft

Cost: Total project: \$20.6 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: Project is completed.

High School Addition Grades 9-12

Project Name: Olympia High School Addition/ portable replacement

Location: 1302 North Street SE, Olympia

Site: 40-acres

Capacity: 2,200 student capacity

Square Footage: 233,960 sq ft

Cost: Total project: \$24.3 million

Project Description: Provide additional permanent building area to replace ten portable classrooms. Support educational trends with these new spaces.

Status: Project is completed

Elementary School Expansion Grades K-5

Project Name: Pioneer and Hansen Elementary Schools Capacity: Add 176 student capacity by building a 2-story mini-building, 10 classrooms each

Cost: Each structure will cost \$6.3 million. Pioneer costs associated with growth and therefore, impact fees total \$2.1 million; Hansen growth costs total \$700,000.

Status: Projects are complete, with the exception of the 6th mini building.

High School Addition/ Admin. Center Grades 9-12

Project Name: Avanti High School Addition and Modernization & Re-location of district Administrative Center

Location:

Avanti HS: 1113 Legion Way SE, Olympia (Currently located on 1st floor of district Administrative Center.)

District Administrative Center: Newly purchased The Olympian Building.

Site:

Avanti HS: 7.5-acres

District Administrative Center: 3.35-acres

Capacity:

Avanti HS: will limit to 300 students (current Utilization Standard)

District Administrative Center: To be determined

Square Footage: Avanti HS: 78,000 sqft

Status: Project is substantially completed.

District Administrative Center: 111 Bethel Street

Cost:

Avanti HS: Total project: \$15.4 million

District Administrative Center: Estimated \$7.8 million

Project Descriptions:

Avanti HS: 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.

District Administrative Center: Provide a new location for administrative offices somewhere in the downtown vicinity.

Status: Project is nearly completed.

Six Year Capital Facilities Plan 2023-2029

North Thurston Public Schools | No. 003



October 3, 2023
www.nthurston.k12.wa.us





CAPITAL FACILITIES PLAN

2023-2029

North Thurston Public Schools Board of Directors

Gretchen Maliska, President
Dr. Jennifer S. Thomas, Vice President
Dave Newkirk
Graeme Sackrison
Tiffany Sevrak

Dr. Debra Clemens, Superintendent
Troy Oliver, Assistant Superintendent

The North Thurston Public Schools Capital Facilities Plan was prepared with the help of the following individuals:

Staff

Dean Martinolich, Construction and Design
Jeff Greene, Planning Consultant

The Capital Facilities Plan was adopted by the North Thurston Public Schools Board of Directors on October 3, 2023. If you have questions or would like additional information, please contact the Construction & Design Department at 360-412-4500 or visit NTPS website at www.nthurston.k12.wa.us.

I. SIX YEAR CAPITAL FACILITIES PLAN 2023-2029

EXECUTIVE SUMMARY

The NTPS Capital Facilities Plan is a six-year plan intended to be revised each year for the succeeding six years.

The Capital Facilities Plan is developed with the knowledge of the development and population implications of the City of Lacey, City Olympia and Thurston County Comprehensive Plans and Generalized Land Use Plans. The district is committed to planning in a manner consistent with the community's vision of its future as represented in these and other development policy documents. The district uses long-range growth planning and demographic tools to determine and respond to the future facility needs for students within its boundaries. Long-range plans and acquisitions of sites to meet those long-range plans are required to allow appropriate time for prudent facility construction and financial planning.

The plan assesses the capacity of district facilities to provide adequate space to support the educational program adopted by the district. Capacity is reviewed and modified periodically as the district revises programs, policies, staffing formulas, schedules and as facilities are modified. The plan projects future enrollments in order to evaluate the demand for future facilities.

State funding formulas have a significant impact on capacity. Currently the state is funding all-day kindergarten. This has also changed the capacity calculation significantly.

The Six Year Finance Plan addresses the type of facilities required, and the timing of providing those facilities. The plan is constructed in order to minimize long term costs to the district and tax rates for its citizens, as well as to maximize state funding assistance and meet enrollment and program demands.

In addition to state and local funding, consistent with Board Policy 9220, other board planning policies and district interlocal agreements, the district receives Impact Fees from residential developers as adopted by jurisdictions. The funds paid under these agreements are used to pay for (1) projects reasonably related to and benefiting the new housing development, (2) projects necessary to provide adequate schools or school grounds to serve such new residential housing, or (3) projects reasonably necessary to mitigate potentially significant impacts of such new housing development on the district's educational facilities and programs. The district is committed to acquiring appropriate residential mitigation from developers consistent with its evaluation of the ultimate build-out of the district.

A 2006 capital facilities bond approved by the citizens of North Thurston Public Schools funded modernization and additions to Timberline High School completed in 2009, new Chambers Prairie Elementary School opened in 2009, and new South Sound High School opened in 2007. The old South Sound High School was recommissioned as Aspire Middle School and opened in the fall of 2009. Modernizations and additions to South Bay and Woodland Elementary Schools were

completed in 2009. Modernization and additions to Nisqually Middle School were completed in 2009 and modernization and additions to Chinook Middle School were completed in 2010. Many smaller district projects were also completed using these funds.

A 2014 capital facilities bond approved by the citizens of North Thurston Public Schools funded modernization and additions to North Thurston High School, new Salish Middle School, modernization and additions to Evergreen Elementary School and Pleasant Glade Elementary School, as well as upgrades to River Ridge High School and Komachin Middle School.

A 2020 capital facilities bond approved by the citizens of North Thurston Public Schools is funding modernization and additions to River Ridge High School and Komachin Middle School, Priority School Improvements, Safety and Security Improvements and Neighborhood Improvements.

The district continues to improve its facilities utilizing available resources. Asset Preservation thru Infrastructure Maintenance is an ongoing program to protect the public investment of tax dollars in North Thurston Public School facilities. To fund the planned and predicted maintenance or upgrade of critical building systems, as well as the ability to respond to “emergent needs”, requires the regular public support of bonds and levies.

Further, because these plans are based upon estimates and projections, the district anticipates the need to, and will continue to evaluate, update, and revise its plans annually. To meet capacity gaps at locations with particular demand, the district will utilize portable facilities until such time as it is able to replace those temporary facilities with permanent facilities that enable the district to fully utilize the space for its educational programming purposes. As necessary, the district will also reconsider other programming or planning alternatives to meet student needs.

II. STUDENT ENROLLMENT TRENDS AND PROJECTIONS

Historic Enrollment Trends

The school district has reviewed historical enrollment trends. Since 1973, district enrollment has fluctuated between periods of no enrollment growth and periods of rapid enrollment growth. The overall trend has been up as total district enrollment has doubled in forty years. District enrollment declined between 1973-1975 before growing about 20% between 1976 and 1981. Enrollment declined again between 1981 and 1983 before growing about 50% between 1983 and 1993. Enrollment declined slightly between 1993 and 2001. Since 2002 enrollment has been growing. The pandemic of 2020-2021 sharply curtailed enrollment as measured in October 2020. The district projects that enrollment will recover over the next five years (see Table 1). This belief is further supported by studies from TRPC that indicate that strong residential construction within the district is anticipated over the next five years (see Appendix B - **Dwelling Unit Estimates and Forecast, North Thurston Public Schools**).

Recent Enrollment Trends

District planners believe that the 2019 OSPI enrollment projection over-estimated the likely future district enrollment. Now district planners believe that the 2022 OSPI enrollment projection significantly under-estimates future district enrollment.

In the view of district planners, there are several conflicting trends which are playing out: 1) The baby-boom echo structure of the population implies that at least on the state-level, school-age population is likely to decline over the next two decades due to decreases in live births, and to only increase as a result of significant immigration. 2) Families with school-aged children who reside in the urban centers had begun to disperse to suburban centers prior to the COVID-19 pandemic. The pandemic, with its migration to a work-from-home employment model, is likely to accelerate the dispersal of families that have employment which can be done remotely. If families continue to disperse from the urban centers, the trend should be reflected in a sustained high-level of residential construction which should reflect in future enrollments being greater than what was projected prior to the pandemic.

TRPC recently revised estimates of residential construction by elementary school boundary. The new forecast has many more residential units forecast to be constructed within the boundaries of North Thurston School District than what was projected in 2015. The construction of residential units is concentrated in the Pleasant Glade and the Evergreen Forest service areas, like it was in the 2015 forecast, but the construction is now concentrated in the 2020-2025 time frame, and as single-family homes. In the earlier projection, construction started in the 2020-2025 time frame in the Pleasant Glade service area, and was followed in the 2030-2035 time frame with construction in the Evergreen Forest service area. The district is monitoring a rapid increase in the number of residential units in the planning process, although what is being observed is about twice as many multi-family residential units as single-family units and what was projected was the reverse.

The district planners believe that the areas receiving the most residential development will be those that have the greatest increases in enrollment in the next six years. ((see Appendix B - **Dwelling Unit Estimates and Forecast, North Thurston Public Schools**).

Projected Student Enrollment

All forecasting is based on the assumption that past trends predict future trends. The shorter the forecast, the more likely that the underlying assumption is accurate. Since 2002, the enrollment modeling utilized by North Thurston Public Schools has consistently projected increases in district enrollment. Its model now predicts rapid enrollment growth through the end of the decade which will be followed by a decade of a gradual decline in enrollment.

OSPI 2022-2029 Student Enrollment Projection

OSPI generates enrollment projections for each school district in the state using a six-year forecast period. The state office uses the cohort survival methodology to project student enrollment for grades 1-12. Kindergarten enrollment is projected using a linear regression analysis of actual kindergarten enrollment over the previous six years. This methodology assumes that enrollment trends which have occurred over the previous six years will continue for the next six years. OSPI updates these projections annually. Due to the impact of the pandemic on student enrollment, OSPI projections will be impacted by the enrollment anomaly for the next 6 years,

Due to the decrease in enrollment recorded in October 2020, OSPI believes that the district's enrollment will continue to decline over the next 6-year projection period.

The OSPI methodology projects a decrease in student enrollment of 1,147 students between the October 2022 headcount and the October 2029 headcount, a decrease of 7.8%. OSPI student enrollment projections by grade level for the six-year forecast period (2022-2029) are provided in Table 1. OSPI's projections are significant because they are one of the factors in determining eligibility for state matching funds.

For use in this report, the OSPI projection has been extended to include 2029.

NTPS Student Enrollment Projection

The enrollment projection model adopted by North Thurston Public Schools is different from that utilized by OSPI. The district has adopted a model based on TRPC and OFM residential development and population projections to forecast enrollment.

The NTPS model uses the same October headcount data utilized by OSPI, but the NTPS model also utilizes residential construction data, information about probability of students in residences from the study of recent NTPS records and a statistical study of national demographic (census) data, average family size data from TRPC, birth rates assumptions from analysis of Washington State population data, and population projections provided by Office of Financial Management (OFM) and TRPC to create a student enrollment projection that is consistent with the planning projections with which the district is required to plan. NTPS tests and calibrates its model with

census data (1990, 2000 and 2010), updates from TRPC and OFM, and other demographic information as it becomes available.

The NTPS model projects an additional 808 (headcount) students, a 5.5% growth in school enrollment between October 2022 and October 2029.

A comparison of the total enrollment projections through 2029 derived using the forecast methodologies discussed above is provided in Table 1.

Table 1
Comparison of Projected Student Headcount Enrollment
North Thurston Public Schools 2022-2029

Projection	2022	2023	2024	2025	2026	2027	2028	2029	Est. Change '22-'29	Percent Change '22-'29
OSPI	14,646	14,586	14,467	14,275	14,098	13,890	13,687	13,499	-1147	-7.8%
NTPS	14,646	14,948	15,182	15,380	15,408	15,413	15,423	15,454	808	5.5%

The district’s enrollment projection will be used in evaluating near term (six-year) facility needs as part of this CFP. Based on the district’s model, student headcount enrollment is projected to increase by 507 students at the elementary grade level (K-5), to increase 145 students at middle school (6-8) and to increase 156 students at high school (9-12) between 2022 and October 2029. Projected student headcount enrollment by grade span based on the district’s model is provided in Table 2.

Table 2
Projected Student Headcount Enrollment by Grade Span
North Thurston Public Schools 2022-2029

Grade Span	2022	2023	2024	2025	2026	2027	2028	2029
Elementary (K-5)	6770	6919	7120	7307	7298	7283	7278	7277
Middle School (6-8)	3415	3414	3407	3483	3514	3577	3580	3560
High School (9-12)	4461	4615	4655	4590	4596	4553	4565	4617
TOTAL	14,646	14,948	15,182	15,380	15,408	15,413	15,423	15,454

Projected Student Enrollment 2022-2043

Twenty-year student enrollment projections are used by the district in determining its long-range (twenty-year) facility plan.

Beyond the year 2029, enrollment growth is projected to vary up and down moderately until 2043. Student enrollment projections for the year 2043 are based on the NTPS enrollment model. The total enrollment estimate, using twenty-year population projections provided by TRPC, is broken down by grade span to evaluate long-term site acquisition needs for elementary, middle, and high

school facilities. Projected enrollment by grade span for the year 2029, 2036 and 2043 is provided in Table 3.

Table 3
North Thurston Public Schools
Year 2029, 2036 and 2043 Projected Headcount Enrollment by Grade Span
(Grade Spans are reconfigured)

Grade Span	Projected Student Enrollment			
	<u>2022</u>	<u>2029</u>	<u>2036</u>	<u>2043</u>
Elementary (K-5)	6770	7277	6637	7013
Middle School (6-8)	3415	3560	3375	3133
High School (9-12)	4461	4617	4581	4098
District Total (K-12)	14,646	15,454	14,593	14,244

This CFP is consistent with the County's allocation of planned urban and rural growth based on OFM's 20-year projections. Based on the OFM-projected population growth to be allocated to the area served by the district under Thurston County's comprehensive plan for the succeeding twenty-year period, the district will serve the educational needs of children in such developments by a combination of both existing and new facilities (including use of portables to meet temporary needs and construction of new or expanded facilities to meet permanent educational programming needs).

Use of Student Enrollment Projections for Capital Facilities Planning

The district's enrollment projections summarized in this section are used to evaluate future school capacity needs. Analysis of future facility and capacity needs is provided in Sections IV-VII of this Capital Facilities Plan.

III. DISTRICT EDUCATIONAL PROGRAM STANDARDS

School facility and student capacity needs are determined by the types and amounts of space required to accommodate the district's adopted educational programs. The educational program standards established by North Thurston Public Schools include grade configuration, optimum facility size, class size, educational program offerings, as well as classroom utilization and scheduling requirements and use of temporary facilities (portables). These standards are established through the instructional plan adopted by the district, the school calendar/schedule, teachers' contracts, and organizational structure. These programs or structures are subject to change by the district to adjust for changes in the program year, special programs, class sizes, use of technology, and other physical aspects of school facilities. The district will periodically review its school capacity inventory and adjust for changes to the educational program standards.

Although North Thurston Public Schools continues to study alternate organizations, calendars and schedules, the North Thurston Public Schools believes the adopted organization is educationally sound and reflects community values. If alternate organizations, calendars or schedules are adopted, the district would revise the capacity calculations.

Grade Configuration

North Thurston Public Schools has adopted an organization that houses kindergarten through fifth grade in elementary schools, sixth, seventh and eighth grades in middle schools, and ninth through twelfth grades in high schools.

The district changed the grade configuration to K-5 elementary schools and 6-8 middle schools throughout the district in the fall of 2016.

School Schedule/Calendar

North Thurston Public Schools has adopted a traditional calendar beginning in early September and completing in mid-June. North Thurston Public Schools has adopted a traditional daily schedule with academic classes beginning between 7:30 a.m. and 9:30 a.m. and completing mid-afternoon.

Class Size

North Thurston Public Schools has class size maximums of 23 students for grades K-3, 29 students for grades 4-5, 30 students for grades 6-8, and 31 students in grades 9-12.

Pre-K Enrollment

The state has started to mandate and fund services for Pre-K students. NTPS has taken initial steps to provide suitable facilities to meet this mandate. During the winter of 2015-16 the district commissioned a review of its Pre-K program to determine the most effective approach to providing facilities for this program. A team of experts from outside the district studied the district's options,

focusing on comparing a decentralized model (at existing elementary schools) vs a centralized model. The recommendation of the experts favored a centralized model. Given the lack of funding currently available to design and build a centralized Pre-K facility, it was decided to develop an interim plan for housing these students until such time that funding for a centralized facility becomes available. A “Hub” approach was selected, which would be represented by semi-centralized facilities, located at Mountain View, Meadows and Pleasant Glade Elementary Schools. It was determined that these facilities could adequately house the program until such time that a funding measure could be approved by the voters to create one central, district-wide Pre-K facility.

Temporary Facilities (Portable Classrooms)

Temporary facilities do not allow the full range of educational activities envisioned by NTPS. However, temporary facilities play an important role in any given planning period. Temporary facilities are needed to prevent the over-building of school facilities, to meet the needs of service areas in the district and to cover the gap between the time that families move into new residential developments and the date that construction is completed on new permanent school facilities. Over time, NTPS seeks to provide permanent capacity to meet enrollment demand in spaces that provide for full educational programming.

Core Facilities and Elective Offerings

Core facilities, such as the size of a cafeteria or gym, the number of restrooms, or the size and number of specialty areas such as shops, often limit enrollment to levels below that expected by room occupancy levels. In addition, for secondary schools, occupancy in the classrooms is further limited by scheduling constraints and student course selection. For example, secondary schools offer a number of elective courses and many elective courses will not attract a full classroom of students.

Additional Non-Program Constraints on Space Requirements

Government mandates and community expectations may also affect how classroom space is used. Traditional education programs offered by school districts are often supplemented by non-traditional, or special programs such as special education, bilingual education, remediation, alcohol and drug education, AIDs education, preschool programs, computer lab, music programs, and the like. These special or non-traditional programs are factors that have been considered in determining the student capacity of school facilities.

Calculation of Student Capacity

For funding purposes, the State (OSPI) calculates school capacity by dividing the gross square footage of a building by a standard square footage per students established in WAC 392-343-035.

This statewide standard is a simple and uniform approach to determining school capacity for purposes of allocating available State Match Funds to school districts for new construction.

However, this method is not considered to be an accurate reflection of the actual capacity required to accommodate the adopted educational program of North Thurston Public Schools or other area school districts. This method does not take into consideration the additional capacity considerations described in this section.

To calculate student capacity, NTPS uses a practical capacity model that factors in the adopted local educational program, limitations of existing facilities, and non-program constraints. Under this model, the use of each room in each facility is reviewed along with applicable educational programming standards. The capacity for each facility is established by multiplying the permanent classrooms available by the scheduling limitations on average students per class. It is not possible to achieve 100% utilization of regular classrooms as a result of scheduling conflicts for student programs, fluctuations in enrollment by school throughout the year, the need for specialized rooms for certain programs, and the need for teachers to have a work space during planning periods. For every room housing students, a calculation is made assigning a maximum number of students per room. The calculation determines the number of students each school can accommodate. Core facilities and special use facilities limitations are also considered in this assessment of classroom capacity.

For secondary school classrooms, the calculation also accounts for utilization rates. Based on analysis of utilization of its existing secondary schools, NTPS determines a utilization rate for secondary school classrooms.

Calculation of Space Allocation Applying Educational Program Standards

The district's program results in a different capacity than the state-rated capacity. The district builds more space per student than the state-rated formula for funding (WAC 392-343-035) provides. According to its educational program standards and non-program constraints, NTPS has set the capacity of its facilities. Dividing gross square foot by grade grouping by capacity of facilities by grade groupings results in the following average space per student of district facilities.

**Table 4
North Thurston Public Schools
Year 2022 Average Building Area Per Student**

Grade Span	Space per Student
Elementary (K-5)	91.34 square feet
Middle School (6-8)	122.26 square feet
High School (9-12)	131.82 square feet

IV. CAPITAL FACILITIES INVENTORY

To determine what facilities will be required to accommodate future demand (student enrollment) at acceptable or established local programming standards, NTPS must first establish a baseline of facilities available to serve the needs of the district. This section provides an inventory of capital facilities owned and operated by NTPS, including permanent schools, developed school sites, undeveloped land, and support facilities. School facility capacity was determined based on the permanent space required to accommodate the district's adopted educational program standards (see Section III).

Existing Schools

NTPS currently operates:

- thirteen (13) elementary schools serving grades K-5;
- four (4) standard middle schools serving grades 6-8;
- three (3) comprehensive high schools serving grades 9-12;
- four (4) choice schools (Aspire Performing Arts Academy, Envision Career Academy, Ignite Family Academy, Summit Virtual Academy)

Measures of Capacity

As discussed in Section III, NTPS has adopted a space allocation standard that reflects the space NTPS has determined as necessary to meet the requirements of its locally adopted educational program standards as well as state-established minimums. For this CFP, school capacity was determined by applying the district's educational program standards to individual schools in order to determine the space requirements of the programs housed in them. It is this capacity calculation which is used to establish the district's baseline capacity and determine future capacity needs based on projected student enrollment.

Existing enrollment may be above or below the capacity at which the district rates the permanent facility.

Inventory

Table 5 identifies the permanent district educational facilities, their district-rated capacities and their location. Capacity of educational facilities has been calculated by the Planning Consultant based on the educational program standards and space allocation standards described in Section III. Capacity as noted represents a calculation of the ability of existing permanent facilities to deliver the district's educational program.

TABLE: 5 2022 NTPS INVENTORY OF PERMANENT EDUCATIONAL FACILITIES

<u>NAME</u>	<u>*CAPACITY</u>	<u>LOCATION</u>
<u>Elementary</u>		
Chambers Prairie	552	6501 Virginia St SE, Lacey 98513
Evergreen Forest	434	3025 Marvin Road SE, Lacey 98503
Horizons	603	4601 67th Avenue SE, Lacey 98513
Lacey (K-5)	502	1800 Homann Drive, Lacey 98503
Lakes	552	6211 Mullen Road SE, Lacey 98503
Lydia Hawk	400	7600 5th Street SE, Lacey 98503
Meadows	591	836 Deerbrush Drive SE, Lacey 98513
Mt. View	524	1900 College Street SE, Lacey 98503
Olympic View	472	1330 Horne Avenue NE, Lacey 98516
Pleasant Glade (K-5)	509	1920 Abernethy Road NE, Lacey 98516
Seven Oaks	552	1800 Seven Oaks Drive SE, Lacey 98503
South Bay (K-5)	525	3845 Sleater Kinney NE, Lacey 98506
Woodland	527	4630 Carpenter Road SE, Lacey 98503
SUBTOTAL	6743	
<u>Middle</u>		
Aspire Performing Arts	300	5900 54 th Avenue SE, Lacey 98513
Chinook	635	4301 Sixth Avenue NE, Lacey 98516
Komachin	835	3650 College Street SE, Lacey 98503
Nisqually	720	8100 Steilacoom Road, Lacey 98503
Salish	855	8605 Campus Glen Dr. NE, Lacey 98516
SUBTOTAL	3345	
<u>High School</u>		
North Thurston	1837	600 Sleater Kinney NE, Lacey 98506
Envision Career Academy	263	411 College Street NE, Lacey 98516
River Ridge	1656	350 River Ridge Dr SE, Lacey 98513
Timberline	1749	6120 Mullen Road SE, Lacey 98503
SUBTOTAL	5505	

*Permanent capacity is based upon District capacity standards as described herein.

V. PROJECTED FACILITY NEEDS (Years 2022-2029)

Six-Year Facility Needs (through 2029)

Projected available student capacity was derived by subtracting projected student enrollment for each of the six years in the forecast period from the existing school capacity. Since this procedure is intended to establish facility needs, proposed construction projects are not included as available capacity at this point. Available student capacity by grade span, based on permanent capacity existing in 2022, is shown in Table 6.

Unhoused students are defined as students expected to be housed in temporary facilities or classrooms where class size exceeds the district's standard for class size.

Table 6
Projected Student Housing Needs
(Based on 2022 Data)
North Thurston Public Schools 2022-2029

		Capacity Surplus or (Deficiency)						
Grade Span	2022	2023	2024	2025	2026	2027	2028	2029
Elementary	-27	-176	-377	-564	-555	-540	-535	-535
Middle School	-70	-69	-62	-138	-169	-232	-235	-215
High School	1044	890	850	915	909	952	940	888
Total	947	645	411	213	185	180	170	139

Provision of self-contained, multi-classroom, factory-manufactured building additions allow the district to house these students in space not carried on the OSPI inventory.

In order to house the projected number of unhoused students in permanent facilities by the end of the forecast period (the year 2029), the district would have to construct additional capacity at elementary school and middle school grade levels. Additionally, by the end of the forecast period, many portable classrooms will be older than 20 years and some of them will have outlived their anticipated useful life. The district expects that some of these units will need major renovation or replacement with new temporary facilities, or with permanent facilities.

In addition to capacity-related facility needs, building and system deficiencies are identified and tracked through the district's annual facility assessment process. Data from this process is used to develop and update the district's annual Capital Facilities Plan. Building and system deficiencies are regularly prioritized, and reprioritized, to determine on a district-wide level the highest needs to be addressed in each year's capital plan of work. Through this process the district's highest priority deficiencies are addressed regularly, subject to the availability of resources. However, when a facility becomes eligible to receive funding for a major modernization, and a project is initiated, all critical building systems are then replaced or upgraded.

VI. SIX YEAR CAPITAL FACILITIES PLAN

A. CAPITAL PROJECTS FOR ENROLLMENT GROWTH¹

The district anticipates that elementary and middle school enrollment will exceed capacity by the end of the six-year planning window. The district anticipates that it will have 535 students unhoused at the elementary grade level and 235 students unhoused at the middle school level.

The district intends to add capacity at the elementary school level. At the average area per student of the current facilities, the district anticipates adding approximately 48,867 SF of additional area at the elementary school level. The district anticipates that the area may require additional sites at the elementary school level.

At the middle school level the district anticipates housing students in temporary classrooms while it evaluates the alternatives for housing the anticipated number of students.

The district intends to add portables at permanent facilities as necessary to house increases in enrollment at that facility until permanent additions can be completed.

B. BUSES FOR ENROLLMENT GROWTH²

The district anticipates that additional buses will be required. Estimated cost is \$1,500 per elementary school child. Total estimated cost to handle enrollment growth is \$802,500.

C. CONSTRUCTION FOR PROGRAM CHANGES³

The district intends to complete significant improvements at all facilities to maintain its highly regarded enriched educational program, to provide safety and security improvements, and to maintain the high standard of the district's facilities.

D. ASSET PRESERVATION

The district plans to continue to maintain and improve its facilities with general fund budgets.

¹ Included in fee calculation

² Not included in the fee calculation

³ Not included in fee calculation per the Growth Management Act

VII. DISTRICT'S FINANCE PLAN

Six-Year Finance Plan

The district has prepared a multiyear financing plan in which the planned improvements discussed in Section VI are priced and funding identified within projected funding capacities and using identified funding sources. The Capital Projects Six-Year Finance Plan 2022 through 2028 is found on Table 10. This plan is based upon the capital facility needs and investment policies identified in this Capital Facilities Plan. In addition, the cost projections involve assumptions regarding costs of labor and materials, project mitigation, development regulations, funding sources at federal, state, regional and local levels, and infrastructure improvements serving schools.

Funding of school facilities is secured from a number of sources, with the major source being voter approved bonds consistent with school district financing authority provided by the state. Other sources may include state matching funds and residential impact (mitigation) fees. If probable funding sources (e.g., voter approved bonds) fall short of meeting the identified capital facility needs, the assumptions of this plan will be reassessed through the district's annual review process to ensure that facilities are available to meet the district's educational programming standards. The district will provide its updated Capital Facilities Plan to local planning jurisdictions on an annual basis for consideration in their coordinated intergovernmental plans. Each of the identified funding sources is discussed in greater detail below.

Funding Sources

1. General Obligation Bonds

Bonds are typically used to fund construction of new schools and other capital improvement projects. A 60% voter approval is required to pass a bond. Bonds are then retired through collection of property taxes.

In 2022, North Thurston Public Schools had an assessed valuation of \$22,936,937,172. The bond limit for all outstanding bonds is 5% of assessed value, or \$1,146,846,859. As of the end of December, 2022, the District had 249,040,000 of debt and a remaining bond capacity of \$897,806,859.

2. Capital Levies

Levies may be used to fund capital improvements. Levies may have duration of up to 6 years. A 50% voter approval is required to pass a levy.

3. State Match Funds

OSPI provides some funding for capital improvements. Eligibility is determined through a set of administrative rules. State match funds come from the Common School Construction Fund. Revenues accrue predominantly from the sale of renewable resources (i.e., timber) from state

school lands set aside by the Enabling Act of 1889. If these sources are insufficient to meet needs, the Legislature can appropriate funds. State match funds have provided a significant portion of funding for past capital improvements.

4. New Development Mitigation

Authority for local jurisdictions to condition new development on the mitigation of the school impacts is provided under various state laws (e.g., the State Subdivision Act, Chapter 58.17 RCW, the State Environmental Policy Act, Chapter 43.21C RCW, and the Growth Management Act, Chapter 36.70A RCW) and some local land use standards (e.g., conditional use permits). These policies seek to ensure that adequate public facilities are available to serve the demands of new growth and that impacts of new development are proportionately mitigated by authorizing permitting jurisdictions to condition development approval on implementation of mitigation measures that enable local service providers (including school districts) to meet the infrastructure demands of new development.

- *Subdivision Act Mitigation.* RCW 58.17.110 requires that the permitting jurisdiction find that proposed plats make appropriate provisions for schools and school grounds.
- *SEPA Mitigation.* SEPA provides that local jurisdictions may condition approval of a new development to mitigate specific adverse environmental impacts which are identified in SEPA environmental documents. See RCW 43.21C.060. Under SEPA, the "built environment" includes public schools. WAC 197-11-444(2)(d)(iii).
- *GMA Mitigation.* Development impact fees have been adopted by a number of jurisdictions in the region as a means of supplementing traditional funding sources for construction of public facilities needed to accommodate new development. However, to date, no jurisdiction within the district's boundaries has adopted an impact fee ordinance. School impact fees are generally collected by the permitting agency at issuance of the building permit or certificates of occupancy.

The district participates in the permit review processes of jurisdictions within its boundaries to provide information regarding a proposal's impacts to public school facilities. Per Board Policy 9220, the district believes that reasonable residential mitigation fees voluntarily made by developers of new residential housing in accordance with legal requirements are an appropriate source of funds for (1) projects reasonably related to and benefiting the new housing development, (2) projects necessary to provide adequate schools or school grounds to serve such new residential housing, or (3) projects reasonably necessary to mitigate potentially significant impacts of such new housing development on the district's educational facilities and programs.

Such residential mitigation fees address facility construction for enrollment growth, site acquisitions, and related temporary student housing impacts (e.g., portables) but are not used for preserving or maintaining existing facilities. The district will take appropriate steps within its power to allow, encourage and support any county or city which has jurisdiction and authority to require such residential mitigation fee.

APPENDIX A

Impact Fee Calculation

The district calculates a residential mitigation fee that is based upon the cost of providing capacity to serve students generated by growth-related residential construction. The residential mitigation fee is calculated on a per unit basis determined by residence type (i.e., single-family or multi-family residences). The residential impact fee is calculated as set forth in the attached Tables 7 and 8.

The mitigation fee calculation only includes costs for construction of growth-related school facility improvements. As discussed in Section VI, to meet these needs the district plans to acquire additional sites as they become available and to construct new elementary school area to address capacity needs. The district also anticipates acquisition of temporary buildings to house new students generated by residential development.

For purposes of calculating the residential mitigation fee, the cost of providing capacity to serve students generated by growth-related projects is a net amount, meaning that it is an amount reduced by the amount of revenues that the district reasonably anticipates it will receive from OSPI and from future tax receipts paid by new residents. For the purposes of this fee calculation, a "credit" is provided for these state construction cost assistance and for tax funds which the district expects to receive and apply toward its construction costs.

Additionally, a developer may earn a credit to offset its mitigation fees equal to the value of dedicated land, facilities or monetary compensation the district has agreed to accept from the developer under the mutually acceptable terms of a voluntary mitigation agreement and/or the conditions of a development approval.

For purposes of this calculation, the following have been updated to reflect 2022 data: the student factor, site acquisition cost per acre, building acquisition cost per square foot, temporary building acquisition cost, Cost Index (or, area cost allowance for school construction per WAC 392-343-060), match ratio, bond rate and duration, average assessed value, interest rate for bonds, term and tax rate.

North Thurston Public Schools 2023 Capital Facilities Plan

School Site Acquisition Cost:					CALCULATIONS		
<i>((Acres X Cost per Acre)/Facility Capacity) X Student Generation Factor</i>							
	Facility Acreage	Cost per Acre	Facility Capacity	SGF SFH	SGF MFH	Cost per SFH	Cost per MFH
Elementary	15.00	\$ -	535	0.491	0.255	\$ -	\$ -
Middle	22.00	\$ -		0.140	0.060	\$ -	\$ -
High	44.00	\$ -		0.262	0.082	\$ -	\$ -
						\$ -	\$ -
School Construction Cost:							
<i>((Facility Cost/Facility Capacity) X Student Generation Factor) X (Permanent/Total Sq. Ft.)</i>							
		Facility Cost	Facility Size	SGF SFH	SGF MFH	Cost per SFH	Cost per MFH
Elementary		\$ 33,684,618	535	0.491	0.255	\$ 30,914.29	\$ 16,055.29
Middle				0.140	0.060		
High				0.262	0.082		
						\$ 30,914.29	\$ 16,055.29
Temporary Facility Cost:							
<i>((Facility Cost/Facility Capacity) X Student Generation Factor) X (Temporary/Sq. Ft.)</i>							
		Facility Cost	Facility Size	SGF SFH	SGF MFH	Cost per SFH	Cost per MFH
Elementary		\$ 2,696,400	535	0.491	0.255	\$ 2,474.64	\$ 1,285.20
Middle				0.140	0.060		
High				0.262	0.082		
						\$ 2,474.64	\$ 1,285.20
State Match Credit							
<i>Area Cost Allowance X SPI Sq. Ft X State Match X Student Generation Factor</i>							
	Area Cost Allowance	SPI Footage	State Match %	SGF SFH	SGF MFH	Cost per SFH	Cost per MFH
Elementary	\$258.92	90.00	60.00%	0.491	0.255	\$ 6,865.00	\$ 3,565.33
Middle	\$258.92	108.00	60.00%	0.140	0.060		
High	\$258.92	130.00	60.00%	0.262	0.082		
						\$ 6,865.00	\$ 3,565.33
Tax Payment Credit							
						SFH	MFH
Average Assessed Value						\$ 506,975.00	\$ 208,424.44
Capital Bond Interest Rate						4.50%	4.50%
Years Amortized						20	20
Property Tax Levy Rate						\$1.80	\$1.80
						\$11,870.46	\$4,880.11
FEE SUMMARY							
						SINGLE FAMILY	MULTIPLE FAMILY
						\$ -	\$ -
						\$ 30,914.29	\$ 16,055.29
						\$ 2,474.64	\$ 1,285.20
						\$ (6,865.00)	\$ (3,565.33)
						\$ (11,870.46)	\$ (4,880.11)
						\$ 14,653.47	\$ 8,895.05
						\$ 5,421.78	\$ 3,291.17

APPENDIX B

***Extended OSPI Formula Enrollment Projection,
Developments Applied for January 2020 - April 20, 2022,
TRPC Dwelling Unit Estimates and Forecast***

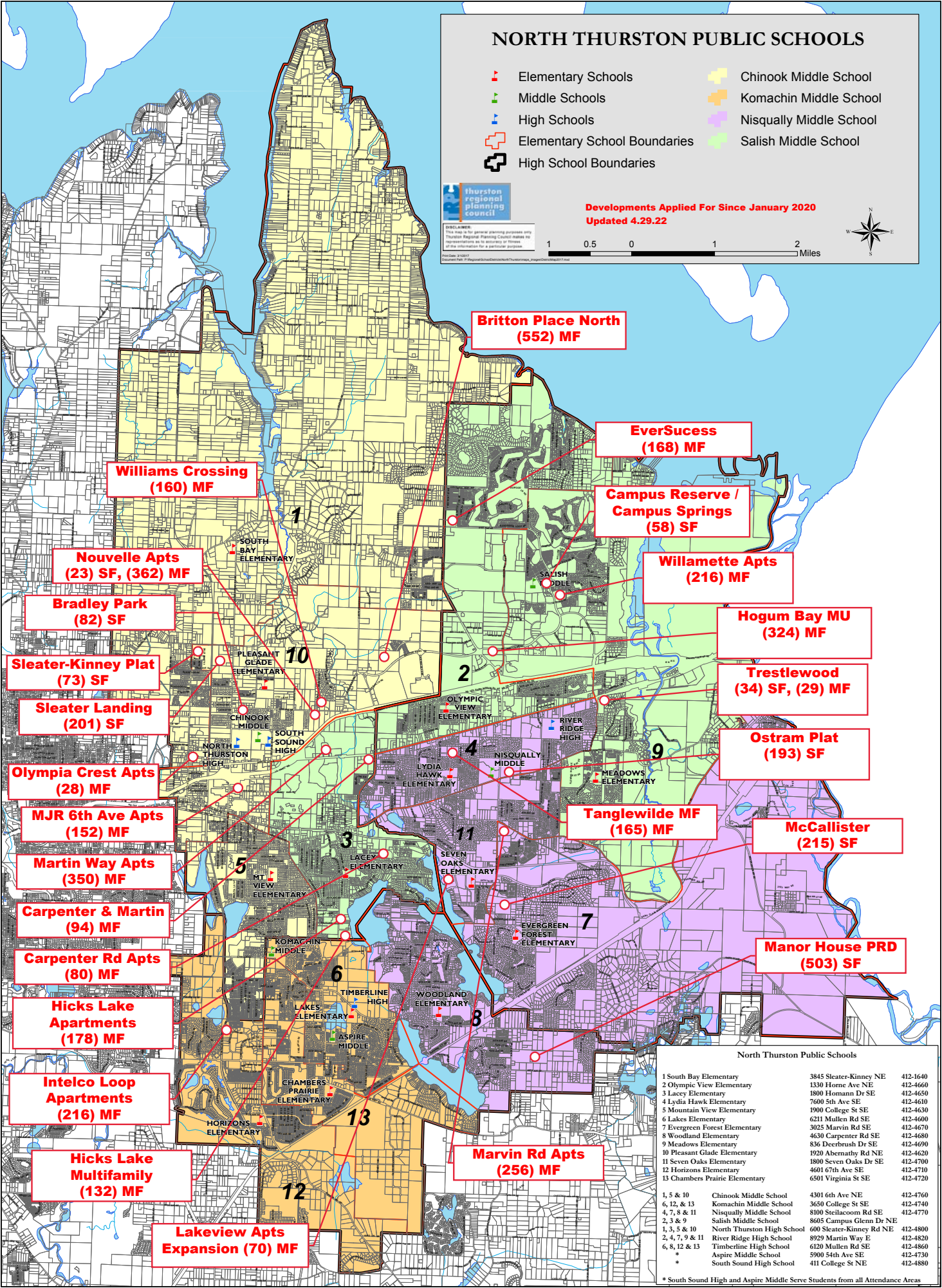
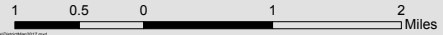
NORTH THURSTON PUBLIC SCHOOLS

- Elementary Schools
- Middle Schools
- High Schools
- Elementary School Boundaries
- High School Boundaries
- Chinook Middle School
- Komachin Middle School
- Nisqually Middle School
- Salish Middle School



Developments Applied For Since January 2020
Updated 4.29.22

DISCLAIMER:
 This map is for general planning purposes only. Thurston Regional Planning Council makes no representation as to accuracy or fitness of use information for a particular purpose.
 Version: 202207
 Download Date: 20220708 10:00:00 AM



Williams Crossing (160) MF

Britton Place North (552) MF

EverSuccess (168) MF

Campus Reserve / Campus Springs (58) SF

Willamette Apts (216) MF

Hogum Bay MU (324) MF

Trestlewood (34) SF, (29) MF

Ostram Plat (193) SF

McCallister (215) SF

Manor House PRD (503) SF

Tanglewilde MF (165) MF

Marvin Rd Apts (256) MF

Nouvelle Apts (23) SF, (362) MF

Bradley Park (82) SF

Sleater-Kinney Plat (73) SF

Sleater Landing (201) SF

Olympia Crest Apts (28) MF

MJR 6th Ave Apts (152) MF

Martin Way Apts (350) MF

Carpenter & Martin (94) MF

Carpenter Rd Apts (80) MF

Hicks Lake Apartments (178) MF

Intelco Loop Apartments (216) MF

Hicks Lake Multifamily (132) MF

Lakeview Apts Expansion (70) MF

North Thurston Public Schools		
1 South Bay Elementary	3845 Sleater-Kinney NE	412-1640
2 Olympic View Elementary	1330 Horne Ave NE	412-4660
3 Lacey Elementary	1800 Hornann Dr SE	412-4650
4 Lydia Hawk Elementary	7600 5th Ave SE	412-4610
5 Mountain View Elementary	1900 College St SE	412-4630
6 Lakes Elementary	6211 Mullen Rd SE	412-4600
7 Evergreen Forest Elementary	3025 Marvin Rd SE	412-4670
8 Woodland Elementary	4630 Carpenter Rd SE	412-4680
9 Meadows Elementary	836 Deerbrush Dr SE	412-4690
10 Pleasant Glade Elementary	1920 Abernathy Rd NE	412-4620
11 Seven Oaks Elementary	1800 Seven Oaks Dr SE	412-4700
12 Horizons Elementary	4601 67th Ave SE	412-4710
13 Chambers Prairie Elementary	6501 Virginia St SE	412-4720
1, 5 & 10	Chinook Middle School	4301 6th Ave NE
6, 12, & 13	Komachin Middle School	3650 College St SE
4, 7, 8 & 11	Nisqually Middle School	8100 Steilacoom Rd SE
2, 3 & 9	Salish Middle School	8605 Campus Glenn Dr NE
1, 3, 5 & 10	North Thurston High School	600 Sleater-Kinney Rd NE
2, 4, 7, 9 & 11	River Ridge High School	8929 Martin Way E
6, 8, 12 & 13	Timberline High School	6120 Mullen Rd SE
*	Aspire Middle School	5900 54th Ave SE
*	South Sound High School	411 College St NE

* South Sound High and Aspire Middle Serve Students from all Attendance Areas

**Dwelling Unit Estimates and Forecast
North Thurston School District**

Housing

School District	High School	Middle School	Elementary School	2010			
				Total	SF	MF	MH
NORTH THURSTON	NORTH THURSTON	CHINOOK	MOUNTAIN VIEW	4,385	2,397	1,603	385
NORTH THURSTON	NORTH THURSTON	CHINOOK	PLEASANT GLADE	2,892	949	1,349	594
NORTH THURSTON	NORTH THURSTON	CHINOOK	SOUTH BAY	5,055	3,269	1,366	420
NORTH THURSTON	NORTH THURSTON	SALISH	LACEY	3,056	1,720	1,305	31
NORTH THURSTON	RIVER RIDGE	NISQUALLY	EVERGREEN FOREST	2,927	2,386	251	290
NORTH THURSTON	RIVER RIDGE	NISQUALLY	LYDIA HAWK	2,681	1,422	814	445
NORTH THURSTON	RIVER RIDGE	NISQUALLY	SEVEN OAKS	1,995	1,500	216	279
NORTH THURSTON	RIVER RIDGE	SALISH	MEADOWS	2,820	2,398	58	364
NORTH THURSTON	RIVER RIDGE	SALISH	OLYMPIC VIEW	3,392	2,621	696	75
NORTH THURSTON	TIMBERLINE	KOMACHIN	CHAMBERS PRAIRIE	2,778	1,405	1,135	238
NORTH THURSTON	TIMBERLINE	KOMACHIN	HORIZONS	3,151	1,920	1,139	92
NORTH THURSTON	TIMBERLINE	KOMACHIN	LAKES	2,523	2,203	251	69
NORTH THURSTON	TIMBERLINE	NISQUALLY	WOODLAND	2,404	2,146	180	78

Population

School District	High School	Middle School	Elementary School	2010				
				Total	SF	MF	MH	GQ
NORTH THURSTON	NORTH THURSTON	CHINOOK	MOUNTAIN VIEW	9,188	5,690	2,572	734	192
NORTH THURSTON	NORTH THURSTON	CHINOOK	PLEASANT GLADE	5,961	2,416	2,318	1,191	36
NORTH THURSTON	NORTH THURSTON	CHINOOK	SOUTH BAY	11,498	8,176	2,210	922	190
NORTH THURSTON	NORTH THURSTON	SALISH	LACEY	7,597	4,410	2,451	62	674
NORTH THURSTON	RIVER RIDGE	NISQUALLY	EVERGREEN FOREST	7,455	6,345	482	607	21
NORTH THURSTON	RIVER RIDGE	NISQUALLY	LYDIA HAWK	6,394	3,876	1,592	893	34
NORTH THURSTON	RIVER RIDGE	NISQUALLY	SEVEN OAKS	5,056	3,972	407	616	61
NORTH THURSTON	RIVER RIDGE	SALISH	MEADOWS	7,011	6,072	106	811	22
NORTH THURSTON	RIVER RIDGE	SALISH	OLYMPIC VIEW	7,993	6,492	1,323	162	16
NORTH THURSTON	TIMBERLINE	KOMACHIN	CHAMBERS PRAIRIE	6,022	3,421	2,075	487	39
NORTH THURSTON	TIMBERLINE	KOMACHIN	HORIZONS	7,306	5,020	2,026	194	65
NORTH THURSTON	TIMBERLINE	KOMACHIN	LAKES	6,588	5,944	475	166	3
NORTH THURSTON	TIMBERLINE	NISQUALLY	WOODLAND	6,150	5,616	344	171	19

2015				2020				2025			
Total	SF	MF	MH	Total	SF	MF	MH	Total	SF	MF	MH
4,551	2,531	1,617	403	4,625	2,553	1,637	435	4,927	2,676	1,796	456
3,158	1,107	1,461	590	4,040	1,351	2,099	590	6,125	2,339	3,204	582
5,156	3,360	1,379	417	5,274	3,475	1,380	419	5,529	3,613	1,492	425
3,059	1,721	1,307	31	3,303	1,720	1,548	35	3,471	1,789	1,651	31
3,130	2,590	251	289	3,426	2,886	252	288	5,217	4,319	608	290
2,687	1,427	815	445	3,526	1,427	1,654	445	3,882	1,546	1,892	445
1,996	1,502	216	278	2,098	1,600	220	278	2,556	1,857	302	398
3,194	2,772	59	363	3,688	3,191	135	362	4,454	3,879	211	364
3,751	2,979	696	76	4,164	3,391	696	77	4,419	3,553	788	78
2,841	1,446	1,156	239	2,927	1,529	1,157	241	3,064	1,774	1,046	243
3,275	2,043	1,140	92	3,316	2,082	1,141	93	3,546	2,289	1,175	82
2,525	2,205	251	69	2,549	2,227	252	70	2,597	2,270	253	74
2,570	2,311	181	78	2,623	2,365	181	77	3,060	2,759	213	88

2015					2020					2025				
Total	SF	MF	MH	GQ	Total	SF	MF	MH	GQ	Total	SF	MF	MH	GQ
9,655	6,065	2,621	776	10,123	6,324	2,743	863	192		10,190	6,163	3,017	804	207
6,615	2,863	2,524	1,191	8,856	3,651	3,946	1,224	36		12,829	5,718	6,013	1,063	35
11,824	8,455	2,261	918	12,434	9,012	2,279	952	190		12,459	8,830	2,511	923	195
7,669	4,453	2,479	63	8,321	4,600	2,973	73	674		8,086	4,337	3,084	42	623
8,037	6,925	483	608	9,140	7,993	501	624	21		13,054	11,199	983	556	317
6,431	3,900	1,599	897	8,227	4,029	3,236	927	34		8,081	3,993	3,311	742	35
5,073	3,989	408	616	5,508	4,382	429	636	61		6,006	4,700	580	664	63
7,921	6,979	108	812	9,376	8,273	245	836	22		10,869	9,683	461	702	23
8,882	7,371	1,330	166	10,198	8,635	1,374	174	16		10,170	8,602	1,393	159	16
6,206	3,542	2,132	493	6,626	3,867	2,206	514	39		6,719	4,408	1,734	538	40
7,812	5,386	2,046	195	8,177	5,673	2,116	203	185		8,018	5,680	1,934	176	227
6,657	6,008	479	168	6,950	6,274	497	176	3		6,864	6,164	558	139	3
6,619	6,081	348	171	6,981	6,427	360	175	19		7,593	6,915	438	220	19

2030				2035				2040			
Total	SF	MF	MH	Total	SF	MF	MH	Total	SF	MF	MH
5,149	2,756	1,938	455	5,382	2,853	2,076	453	5,509	2,902	2,157	449
6,891	2,590	3,715	586	7,606	2,801	4,216	589	8,431	3,070	4,772	589
5,792	3,770	1,592	430	6,086	3,956	1,700	430	6,424	4,212	1,791	421
3,596	1,829	1,736	31	3,656	1,851	1,774	31	3,714	1,865	1,819	31
5,780	4,807	679	294	6,021	5,036	695	290	6,159	5,178	704	278
4,150	1,666	2,041	443	4,353	1,767	2,148	437	4,508	1,826	2,255	427
2,676	1,938	340	397	2,772	2,005	372	395	2,828	2,043	394	390
4,596	4,005	226	365	4,682	4,081	237	365	4,723	4,117	244	362
4,582	3,581	921	79	4,748	3,601	1,066	81	4,882	3,613	1,187	82
3,143	1,842	1,056	245	3,174	1,868	1,060	246	3,194	1,887	1,062	246
3,699	2,406	1,211	82	3,786	2,475	1,229	82	3,823	2,504	1,237	82
2,625	2,297	254	73	2,633	2,306	254	73	2,638	2,312	254	72
3,440	3,124	221	95	3,731	3,406	227	99	4,043	3,708	233	102

2030					2035					2040				
Total	SF	MF	MH	GQ	Total	SF	MF	MH	GQ	Total	SF	MF	MH	GQ
10,389	6,190	3,179	784	236	10,769	6,335	3,370	773	290	10,982	6,405	3,483	763	331
14,621	6,186	7,353	1,045	37	15,889	6,623	8,187	1,039	39	17,294	7,218	9,002	1,033	40
12,748	9,001	2,616	912	219	13,278	9,356	2,760	903	260	13,969	9,915	2,883	880	292
8,193	4,329	3,158	41	666	8,299	4,338	3,197	40	724	8,414	4,345	3,254	39	776
14,251	12,299	1,069	550	333	14,788	12,819	1,083	536	350	15,089	13,122	1,090	510	368
8,475	4,193	3,523	723	37	8,829	4,395	3,686	709	39	9,109	4,509	3,868	692	40
6,142	4,787	642	647	66	6,303	4,900	698	637	69	6,396	4,962	736	626	73
10,985	9,790	483	689	24	11,088	9,882	501	681	25	11,128	9,915	514	672	26
10,291	8,466	1,649	159	17	10,541	8,429	1,933	161	18	10,762	8,410	2,170	163	19
6,755	4,472	1,711	530	42	6,763	4,492	1,701	526	44	6,776	4,512	1,694	523	46
8,205	5,821	1,947	173	264	8,389	5,926	1,958	171	334	8,476	5,962	1,959	169	386
6,778	6,092	547	135	3	6,733	6,054	542	133	3	6,711	6,038	539	130	4
8,342	7,641	447	233	20	8,968	8,250	457	240	22	9,674	8,934	470	247	23

2045					HOUSING UNITS CHANGE FROM 2020 TO 2045					PERCENT CHANGE
Total	SF	MF	MH	Elementary School	Total	SF	MF	MH		
5,580	2,927	2,210	443	MOUNTAIN VIEW	955	374	573	8	20.6%	
9,311	3,377	5,347	587	PLEASANT GLADE	5,271	2,026	3,248	-3	130.5%	
6,772	4,502	1,866	404	SOUTH BAY	1,498	1,027	486	-15	28.4%	
3,767	1,873	1,864	30	LACEY	464	153	316	-5	14.0%	
6,212	5,248	706	258	EVERGREEN FOREST	2,786	2,362	454	-30	81.3%	
4,625	1,854	2,357	413	LYDIA HAWK	1,099	427	703	-32	31.2%	
2,849	2,060	406	384	SEVEN OAKS	751	460	186	106	35.8%	
4,744	4,136	250	358	MEADOWS	1,056	945	115	-4	28.6%	
4,987	3,619	1,286	82	OLYMPIC VIEW	823	228	590	5	19.8%	
3,206	1,898	1,063	245	CHAMBERS PRAIRIE	279	369	-94	4	9.5%	
3,837	2,517	1,239	81	HORIZONS	521	435	98	-12	15.7%	
2,642	2,317	254	70	LAKES	93	90	2	0	3.6%	
4,368	4,021	239	107	WOODLAND	1,745	1,656	58	30	66.5%	

2045						POPULATION INCREASE FROM 2020 TO 2045					PERCENT CHANGE
Total	SF	MF	MH	GQ	Elementary School	SF	SF	MF	MH	GQ	
11,087	6,434	3,557	751	345	MOUNTAIN VIEW	4,763	3,691	2,694	559	345	75.3%
18,832	7,911	9,852	1,026	43	PLEASANT GLADE	15,181	3,966	8,628	990	43	415.9%
14,702	10,572	2,985	841	304	SOUTH BAY	5,690	8,293	2,033	651	304	63.1%
8,518	4,348	3,318	38	814	LACEY	3,918	1,375	3,245	-636	814	85.2%
15,207	13,259	1,089	473	387	EVERGREEN FOREST	7,214	12,758	465	452	387	90.3%
9,322	4,558	4,050	671	43	LYDIA HAWK	5,293	1,322	3,123	637	43	131.4%
6,429	4,983	756	614	76	SEVEN OAKS	2,047	4,554	120	553	76	46.7%
11,141	9,926	527	661	28	MEADOWS	2,868	9,681	-310	639	28	34.7%
10,939	8,393	2,361	164	20	OLYMPIC VIEW	2,304	7,020	2,188	148	20	26.7%
6,784	4,524	1,690	521	49	CHAMBERS PRAIRIE	2,916	2,319	1,176	482	49	75.4%
8,494	5,971	1,957	165	401	HORIZONS	2,821	3,854	1,753	-20	401	49.7%
6,698	6,030	538	127	4	LAKES	424	5,533	361	124	4	6.8%
10,427	9,657	485	261	24	WOODLAND	4,000	9,297	310	242	24	62.2%

TABLE

NORTH THURSTON PUBLIC SCHOOLS
DETERMINATION OF PROJECTED ENROLLMENT BY COHORT SURVIVAL
WITHOUT WA HE LUT
ACTUAL FTE ENROLLMENT ON OCTOBER 1
PREPARED JULY 27, 2023
 Jeff Greene, planning consultant

	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>SURVIVAL</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>
<u>KINDERGARTEN</u>	1176	1188	1252	1024	1136	1103	<u>0.9925</u>	1072	1050	1029	1007	986	965	944
<u>GRADE 1</u>	1168	1182	1199	1144	1112	1139	<u>1.0033</u>	1107	1076	1054	1032	1010	989	968
<u>GRADE 2</u>	1153	1167	1183	1083	1161	1142	<u>0.9890</u>	1126	1095	1064	1042	1021	999	978
<u>GRADE 3</u>	1175	1164	1196	1100	1097	1159	<u>0.9951</u>	1136	1121	1089	1059	1037	1016	994
<u>GRADE 4</u>	1193	1160	1198	1118	1122	1094	<u>0.9937</u>	1152	1129	1114	1082	1052	1030	1010
<u>GRADE 5</u>	1211	1194	1205	1105	1128	1133	<u>0.9962</u>	1090	1147	1125	1110	1078	1048	1026
<u>TOTAL K-5</u>	<u>7076</u>	<u>7055</u>	<u>7233</u>	<u>6574</u>	<u>6756</u>	<u>6770</u>		<u>6683</u>	<u>6618</u>	<u>6474</u>	<u>6332</u>	<u>6184</u>	<u>6048</u>	<u>5921</u>
<u>TOTAL K-5 FTE</u>	6488	6461	6607	6062	6188	6219		6147	6093	5960	5828	5691	5565	5449
<u>TOTAL 1-5</u>	5900	5867	5981	5550	5620	5667		5611	5568	5445	5325	5198	5083	4977
<u>GRADE 6</u>	1127	1203	1215	1145	1145	1109	<u>0.9961</u>	1128	1086	1143	1121	1105	1075	1044
<u>TOTAL K-6</u>	8203	8258	8448	7719	7901	7879		7811	7703	7617	7452	7290	7123	6965
<u>TOTAL K-6 FTE</u>	#REF!	7664	7822	7207	7333	7328		7275	7178	7102	6949	6797	6640	6493
<u>TOTAL 1-6</u>	8203	7070	7196	6695	6765	6776		6739	6653	6588	6445	6304	6158	6021
<u>GRADE 7</u>	1085	1112	1212	1167	1174	1136	<u>0.9944</u>	1103	1122	1079	1136	1114	1099	1069
<u>GRADE 8</u>	1073	1080	1154	1205	1176	1170	<u>1.0063</u>	1143	1110	1129	1086	1143	1121	1106
<u>TOTAL 6-8</u>	<u>3285</u>	<u>3395</u>	<u>3581</u>	<u>3517</u>	<u>3495</u>	<u>3415</u>		<u>3374</u>	<u>3318</u>	<u>3352</u>	<u>3343</u>	<u>3362</u>	<u>3295</u>	<u>3219</u>
<u>TOTAL 7-8</u>	2158	2192	2366	2372	2350	2306		2246	2232	2208	2223	2257	2220	2175
<u>GRADE 9</u>	1139	1112	1108	1136	1228	1168	<u>1.0118</u>	1184	1157	1123	1142	1099	1156	1135
<u>TOTAL 7-9</u>	3297	3304	3474	3508	3578	3474		3430	3388	3331	3365	3356	3377	3310
<u>GRADE 10</u>	1095	1152	1114	1102	1152	1208	<u>1.0011</u>	1169	1185	1158	1124	1143	1100	1158
<u>GRADE 11</u>	1076	1005	1066	1036	1069	1079	<u>0.9360</u>	1131	1094	1109	1084	1052	1070	1030
<u>GRADE 12</u>	1054	1063	998	991	1029	1006	<u>0.9690</u>	1045	1096	1060	1075	1049	1019	1037
<u>TOTAL 9-12</u>	<u>4364</u>	<u>4332</u>	<u>4286</u>	<u>4265</u>	<u>4478</u>	<u>4461</u>		<u>4529</u>	<u>4532</u>	<u>4451</u>	<u>4425</u>	<u>4344</u>	<u>4346</u>	<u>4359</u>
<u>TOTAL 10-12</u>	3225	3220	3178	3129	3250	3293		3345	3375	3328	3283	3245	3190	3225
<u>TOTAL K-12</u>	<u>14725</u>	<u>14782</u>	<u>15100</u>	<u>14356</u>	<u>14729</u>	<u>14646</u>		<u>14586</u>	<u>14466</u>	<u>14276</u>	<u>14100</u>	<u>13891</u>	<u>13689</u>	<u>13499</u>
<u>TOTAL K-12 FTE</u>	#REF!	14188	14474	13844	14161	14095		14050	13941	13761	13596	13398	13207	13027
<u>TOTAL 1-12</u>	14725	13594	13848	13332	13593	13543		13514	13416	13247	13093	12905	12724	12555



City Council

Public Hearing on the Transportation Improvement Program

Agenda Date: 10/17/2023
Agenda Item Number: 5.B
File Number:23-0894

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

Title

Public Hearing on the Transportation Improvement Program

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Hold a Public Hearing on the 2025-2030 Transportation Improvement Program.

Report

Issue:

Whether to hold a Public Hearing on the 2025-2030 Transportation Improvement Program.

Staff Contact:

Joey Jones, P.E., Transportation Project Engineer, Public Works, 360.753.8307

Presenter(s):

Joey Jones, P.E., Transportation Project Engineer

Background and Analysis:

Washington State Department of Transportation (WSDOT) requires local governments to outline their specific transportation needs in a six-year Transportation Improvement Program (TIP). Cities must identify projects in the TIP to receive state and federal funding. The TIP also shows secured grant funds.

City staff update the TIP each year so that all transportation programs identified in the Capital Facilities Plan (CFP) are in the TIP. Because they reflect the same projects and programs, the TIP is presented to the City Council for adoption alongside the CFP in the fall of each year. The City then submits the TIP to WSDOT in July.

Attached is a form with project information that is submitted to WSDOT. Also attached is a table that simplifies the information in a summary format.

The TIP projects are organized as follows:

1. Individual projects that have pending or confirmed grant funds. These are projects 1-3 in the attached summary table.
2. Annual transportation programs. These programs include multiple planned projects within specific categories that correspond with CFP programs. Funding for these projects may include future grants, along with other sources of revenue. The programs are:
 - Bicycle Improvements
 - Intersection Improvements
 - Street Repair and Reconstruction
 - Major Street Reconstruction
 - Sidewalks and Pathways
 - Access and Safety Improvements
3. Parks Plan projects with a transportation function from the 2002 Parks, Arts and Recreation Plan. These are shown in the TIP because they have been awarded or are candidates for grant funds.

Adoption of the TIP by City Council is scheduled for December 5, 2023.

Climate Analysis:

In the Thurston Region, transportation-related emissions are the second largest source of greenhouse gas emissions. Reducing our dependence on fossil fuels in transportation is essential to lessening our impact on the climate. We can do that by replacing gas-powered vehicle trips with trips made by walking, biking and transit. Projects in the TIP are drawn from the Transportation Master Plan (TMP) and make those modes more safe and inviting.

Projects in the TIP will help us achieve the following strategies:

- *T2. Increase the efficiency of the transportation system.* TIP projects will retrofit and repair our streets to make walking, biking and transit more safe and inviting.
- *T4. Increase the use of public transit.* TIP projects help make transit more inviting for more people through better access to bus stops. Changes to signals and street design to prioritize the movement of buses. Resurfacing projects will maintain and repair pavement condition for buses to operate efficiently and comfortably.
- *T5. Increase the use of active forms of travel, such as walking and biking.* TIP projects add enhanced bike lanes, bike corridors, sidewalks, enhanced crosswalks, and pathways to our streets to better serve people walking and biking.

Equity Analysis:

Our current street system is oriented around the car. TIP projects will help make our transportation system fairer by changing our streets to better serve people who cannot, or choose not to, drive.

TIP projects will make it easier to walk, bike, and ride the bus. Projects are drawn from the TMP which prioritized projects near common destinations, such as schools, bus routes, stores, and large employment centers.

Making it easier to get around without a car is a significant step towards achieving greater equity in our community.

- 10 percent of households in Olympia do not have a car. Our street system is often not accessible for people who don't drive. The projects in the TIP will better serve people in these households.
- Olympia has a poverty rate of 14.7 percent. The TIP projects serve those who cannot afford a car or those who are economically burdened by owning a car.
- People with disabilities are often unable to drive, and those with disabilities that are under the age of 65 make up 9.2 percent of our population.
- Seniors who need to stop driving face challenges navigating our streets. Similarly, children cannot drive, and often lack the judgement to negotiate streets that are oriented to cars.

When the streets are not changed to make them better for walking, biking and transit, people who don't or cannot drive face limited opportunities - reduced access to jobs, services, and social connections.

Neighborhood/Community Interests (if known):

The 2025-2030 TIP is posted on the City's website along with information about this public hearing. A notice of this public hearing was sent out through Olympia's E-news distribution on October 2. Notice of the public hearing was also sent to Intercity Transit, WSDOT, Thurston Regional Planning Council (TRPC), the cities of Lacey and Tumwater, Thurston County, the City's Bicycle Pedestrian Advisory Committee (BPAC), and the Olympia Planning Commission (OPC).

Financial Impact:

There is no financial impact of, or obligation associated with, adoption the TIP. The TIP reflects the Preliminary 2024-2029 Capital Facilities Plan.

Options:

1. Hold a public hearing on the 2025-2030 Transportation Improvement Program (TIP). Council is scheduled to adopt a Resolution approving the 2025-2030 TIP on December 5, 2023. The City will meet state law for updating the TIP annually and be eligible for future grant funding.
2. Do not hold a public hearing regarding the 2025-2030 Transportation Improvement Program (TIP) at this time. A Public Hearing will need to be held prior to July 2024 when the TIP is due to WSDOT.
3. Hold a public hearing at a later date.

Attachments:

Transportation Improvement Program Project Summary 2025-2030

Transportation Improvement Program WSDOT Technical Report 2025-2030



Six Year Transportation Improvement Program Summary 2025 - 2030

The City is required by State law to prepare a six-year Transportation Improvement Program (TIP) and submit it to the Washington State Department of Transportation (WSDOT). City staff updates the TIP annually to reflect the City's most recent Capital Facilities Plan (CFP). Projects need to be identified in the TIP before cities can receive state and federal funding. Projects with awarded or pending grants are shown with the planned grant amounts. The following includes a list of the current TIP projects. For more detailed information, please refer to the preliminary 2024-2029 Capital Facilities Plan.

Project Name	Description	Project Origin	Grant Funds	Local Funds	Total Funds
Mottman Road Pedestrian & Street Improvements	<i>Project Limits:</i> Mottman Road from Mottman Court to SPSCC <ul style="list-style-type: none"> Construct sidewalk and lighting on one side, bike lanes on both sides, and asphalt overlay. Add bike and pedestrian bridge for crossing Percival Creek. 	Major Street Reconstruction Program	\$6,498,000	\$3,000,000	\$9,498,000
Fones Road - Transportation	<i>Project Limits:</i> Fones Road from 18 th Avenue to Pacific Avenue <ul style="list-style-type: none"> Improvements includes enhanced bike lanes, sidewalks, planter strips and or stormwater swales, new lighting, crosswalk enhancements, a trail crossing improvement, a compact roundabout, an asphalt overlay, lane reconfiguration, and medians. 	Major Street Reconstruction Program	\$3,098,172	\$2,500,000	\$5,598,172
NW and SW Neighborhood Bike Boulevard	<i>Project Limits:</i> Thomas St and Muirhead Ave to Decatur St and Decatur St. Pathway <ul style="list-style-type: none"> Project will create a bike corridor starting from Thomas and Muirhead and connecting to Decatur Street Pathway at the south end of Decatur St. Project includes pavement markings, wayfinding and destination signage, striping, and traffic calming, and a shared use pathway at Woodruff Park 	Bike Improvements Program	\$628,400	\$71,600	\$700,000
Bicycle Improvements	<i>Project Limits:</i> Various locations <ul style="list-style-type: none"> This program completes elements of the bicycle network, including: bike corridors which are low-volume neighborhood streets improved for bicycle travel, and; bike lanes and enhanced bike lanes which are five-foot wide lanes on major streets sometimes enhanced with a buffer or barrier. 	Bicycle Improvements Program	\$0	\$300,000	\$300,000

Project Name	Description	Project Origin	Grant Funds	Local Funds	Total Funds
Intersection Improvements	<p><i>Project Limits:</i> Various locations</p> <ul style="list-style-type: none"> • These projects improve the safety and function of intersections for people walking, biking and driving. Projects may include roundabouts or traffic signals. Projects may address improved access and priority for transit, such as queue jump lanes or bus-only signals. Projects will typically include curb access ramps and may include sidewalk and bike lane connections, lighting, and landscaping consistent with City standards. Traffic signal upgrades will include accessible devices for people with disabilities. A range of technological improvements for traffic signals may be funded through this program such as fiber optic installation, new controllers, or detection cameras. 	Intersection Improvements Program	\$0	\$375,000	\$375,000
Street Repair and Reconstruction	<p><i>Project Limits:</i> Various locations</p> <ul style="list-style-type: none"> • This program addresses street repair and maintenance projects that preserve the condition of our streets by sealing cracks, resurfacing with a chip seal and asphalt overlays. 	Street Repair and Reconstruction Program	\$0	\$14,700,000	\$14,700,000
Major Street Reconstruction	<p><i>Project Limits:</i> Various locations</p> <ul style="list-style-type: none"> • These are multimodal improvement projects with many elements, typically including bike lanes, sidewalks, pedestrian crossing improvements, access ramps, intersection improvements, resurfacing, landscaping, and lighting. These projects draw from many funding sources and are significant in scope. By combining many elements, the City can address multiple transportation goals at once and achieve economies of scale in construction. 	Major Street Reconstruction Program	\$0	\$6,300,000	\$6,300,000
Sidewalks and Pathways	<p><i>Project Limits:</i> Various Locations</p> <ul style="list-style-type: none"> • This program constructs and maintains sidewalks and pathways. Pathways are non-motorized short-cuts that link streets to parks, schools, trails, and other streets. This program constructs sidewalks on at least one side of arterials, major collectors, and neighborhood collectors. 	Sidewalks and Pathways Program	\$0	\$7,800,000	\$7,800,000

Project Name	Description	Project Origin	Grant Funds	Local Funds	Total Funds
Access and Safety Improvements	<p><i>Project Limits:</i> Various locations</p> <ul style="list-style-type: none"> This program is to improve access and safety for all users of the transportation system. Projects include: safety projects that improve safety along streets and at intersections for all users; enhanced crosswalks help pedestrians cross major streets, and; street accessibility projects that remove barriers on walkways for persons with disabilities. 	Access and Safety Improvement Program	\$0	\$1,200,000	\$1,200,000
Grass Lake Nature Park Trail Connection	<p><i>Project Limits:</i> Kaiser Road to Harrison Ave</p> <ul style="list-style-type: none"> Design and construct trail. 	2022-2028 Parks, Art & Recreation Plan	\$469,990	\$2,865,010	\$3,333,000

Agency: Olympia
 County: Thurston
 MPO: TRPC MPO

Hearing Date:
 Adoption Date: Amendment Date:
 Resolution #: Amendment #:

Six Year Transportation Improvement Program
From 2025 to 2030

Functional Class	Priority Number	Project Title Regionally Significant (Y/N) Road Name Structure Id from: Beginning Terminus to: End Terminus Project Description		Improvement Type	Total Length	Utility Codes	Project Phase	Status	Project Costs						Fed. Funded Projects Only		
									Phase Start	Fund Source Information				Local Funds	Total Funds	Envir. Type	R/W Reqr'd? (Date)
										Federal Funding		State Funding					
										Fed.Fund Code	Cost by Phase	Fund Code	State Funds				
17		Mottman Road Pedestrian & Street Improvements N Mottman Road from: Mottman Court to: SPSCC Structure Id Construct sidewalk and lighting on one side, bike lanes on both sides, and asphalt overlay. Add bike and pedestrian bridge for crossing Percival Creek.	STIP ID: Oly1108c Fed. Aid # Agency ID: 113 MPO ID: A A	28	0.18	G P S T W	CN	S	2025		0		0	3,000,000	3,000,000	CE	Y
										Totals	0	6,498,000	3,000,000	9,498,000			
4		Fones Road - Transportation Y Fones Road from: 18th Avenue to: Pacific Avenue Structure Id Improvements include enhanced bike lanes, sidewalks, planter strips and or stormwater swales, new lighting, crosswalk enhancements, a trail crossing improvement, a compact roundabout, an asphalt overlay, lane reconfiguration, and medians.	STIP ID: Oly1102a Fed. Aid # 5343002 Agency ID: 122 MPO ID: T3	3	0.67	C G P T W	CN	S	2025	CMAQ	463,875		0	1,139,825	1,603,700	CE	Y
										Totals	3,098,172	0	2,500,000	5,598,172			
7		NW and SW Neighborhood Bike Boulevard SRTS Project N Thomas St/Decatur St from: Muirhead Ave to: Decatur St. Pathway Structure Id Project will create a bike corridor starting from Thomas and Muirhead and connecting to Decatur Street Pathway at the south end of Decatur St. Project includes pavement markings, wayfinding, and destination signage, striping, and traffic calming, and a shared use pathway at Woodruff Park	STIP ID: Oly2421a Fed. Aid # Agency ID: 124 MPO ID: A A	28	2.19		CN	S	2025		0	SRTS	628,400	71,600	700,000		N
										Totals	0	628,400	71,600	700,000			
0		Bicycle Improvements N Various Locations from: N/A to: N/A Structure Id This program completes elements of the bicycle network, including: bike corridors which are low-volume neighborhood streets improved for bicycle travel, and; bike lanes and enhanced bike lanes which are five-foot wide lanes on major streets sometimes enhanced with a buffer or barrier.	STIP ID: Oly1108a Fed. Aid # Agency ID: 200 MPO ID: A A	28			PE	P	2030		0		0	75,000	75,000	CE	N
										Totals	0	0	300,000	300,000			

Agency: Olympia
 County: Thurston
 MPO: TRPC MPO

Hearing Date:
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Six Year Transportation Improvement Program
From 2025 to 2030

Functional Class	Priority Number	Project Title Regionally Significant (Y/N) Road Name Structure Id from: Beginning Terminus to: End Terminus Project Description		Improvement Type	Total Length	Utility Codes	Project Phase	Status	Phase Start	Project Costs						Fed. Funded Projects Only			
										Fund Source Information						Local Funds	Total Funds	Envir. Type	R/W Reqrd? (Date)
										Federal Funding		State Funding		Fund Code	State Funds				
										Fed.Fund Code	Cost by Phase								
0		Intersection Improvements N Various Locations from: N/A to: N/A Structure Id These projects improve the safety and function of intersections for people walking, biking and driving. Projects may include roundabouts or traffic signals. Projects may address improved access and priority for transit, such as queue jump lanes or bus-only signals. Projects will typically include curb access ramps and may include sidewalk and bike lane connections, lighting, and landscaping consistent with City standards. Traffic signal upgrades will include accessible devices for people with disabilities. A range of technological improvements for traffic signals may be funded through this program such as fiber optic installation, new controllers, or detection cameras.	STIP ID: Oly1122a Fed. Aid # Agency ID: 420 MPO ID: A A	4		C	PE	P	2025	0		0	100,000	100,000	CE	N			
						S	PE	P	2026	0		0	100,000	100,000					
						T	PE	P	2027	0		0	100,000	100,000					
						W	PE	P	2030	0		0	50,000	50,000					
							CN	P	2030	0		0	25,000	25,000					
							Totals				0	0	375,000	375,000					
0		Street Repair and Reconstruction N Various Locations from: N/A to: N/A Structure Id This program addresses street repair and maintenance projects that preserve the condition of our streets by sealing cracks, resurfacing with a chip seal and asphalt overlays.	STIP ID: Oly1117a Fed. Aid # Agency ID: 599 MPO ID: A A	4		C	PE	P	2030	0		0	500,000	500,000	CE	N			
						G	PE	P	2025	0		0	650,000	650,000					
							PE	P	2026	0		0	400,000	400,000					
						T	PE	P	2027	0		0	400,000	400,000					
						W	PE	P	2028	0		0	400,000	400,000					
							PE	P	2029	0		0	400,000	400,000					
							CN	P	2030	0		0	2,200,000	2,200,000					
							CN	P	2025	0		0	1,550,000	1,550,000					
							CN	P	2026	0		0	3,550,000	3,550,000					
							CN	P	2027	0		0	1,550,000	1,550,000					
							CN	P	2028	0		0	1,550,000	1,550,000					
							CN	P	2029	0		0	1,550,000	1,550,000					
							Totals				0	0	14,700,000	14,700,000					
0		Major Street Reconstruction N Various Locations from: N/A to: N/A Structure Id These are multimodal improvement projects with many elements, typically including bike lanes, sidewalks, pedestrian crossing improvements, access ramps, intersection improvements, resurfacing, landscaping, and lighting. These projects draw from many funding sources and are significant in scope. By combining many elements, the City can address multiple transportation goals at once and achieve economies of scale in construction.	STIP ID: Oly1121a Fed. Aid # Agency ID: 600 MPO ID: A A	4		C	PE	P	2027	0		0	250,000	250,000	CE	N			
						G	CN	P	2027	0		0	1,250,000	1,250,000					
						P	PE	P	2030	0		0	500,000	500,000					
						S	RW	P	2030	0		0	300,000	300,000					
						T	CN	P	2030	0		0	4,000,000	4,000,000					
						W	Totals				0	0	6,300,000	6,300,000					

Agency: Olympia
 County: Thurston
 MPO: TRPC MPO

Hearing Date:
 Adoption Date: Amendment Date:
 Resolution #: Amendment #:

**Six Year Transportation Improvement Program
 From 2025 to 2030**

Functional Class	Priority Number	Project Title Regionally Significant (Y/N) Road Name Structure Id from: Beginning Terminus to: End Terminus Project Description		Improvement Type	Total Length	Utility Codes	Project Phase	Status	Phase Start	Project Costs						Fed. Funded Projects Only			
										Fund Source Information						Local Funds	Total Funds	Envir. Type	R/W Reqr'd? (Date)
										Federal Funding		State Funding							
										Fed.Fund Code	Cost by Phase	Fund Code	State Funds						
0		Sidewalks and Pathways Various Locations from: N/A to: N/A Structure Id This program constructs and maintains sidewalks and pathways. Pathways are non-motorized short-cuts that link streets to parks, schools, trails, and other streets. This program constructs sidewalks on at least one side of arterials, major collectors, and neighborhood collectors.	N																
		STIP ID: Oly1112a Fed. Aid # Agency ID: 626 MPO ID: A A		28															
						PE	P	2025		0			0	500,000	500,000				
						CN	P	2025		0			0	4,500,000	4,500,000				
						PE	P	2026		0			0	300,000	300,000				
						PE	P	2027		0			0	700,000	700,000				
						PE	P	2028		0			0	300,000	300,000				
						PE	P	2029		0			0	200,000	200,000				
						PE	P	2030		0			0	600,000	600,000				
						CN	P	2030		0			0	700,000	700,000				
						Totals					0		0	7,800,000	7,800,000				
0		Access and Safety Improvements Various Locations from: N/A to: N/A Structure Id This program is to improve access and safety for all users of the transportation system. Projects include: safety projects that improve safety along streets and at intersections for all users; enhanced crosswalks help pedestrians cross major streets, and; street accessibility projects that remove barriers on walkways for persons with disabilities.	N																
		STIP ID: Oly1116a Fed. Aid # Agency ID: 633 MPO ID: A A		28															
						C	P	2026		0			0	150,000	150,000				
						G	P	2027		0			0	250,000	250,000				
						P	P	2030		0			0	175,000	175,000				
						T	P	2030		0			0	625,000	625,000				
						W													
						Totals					0		0	1,200,000	1,200,000				
0		Grass Lake Nature Park Trail Connection Regional Trail from: Kaiser Road to: Harrison Ave Structure Id Design and construct multi-use trail.	N		1.00														
		STIP ID: Oly1152a Fed. Aid # Agency ID: 900 MPO ID: A A		28	1.00														
						CN	P	2025		0			0	200,000	200,000				
						Totals					0		0	200,000	200,000				

**Grand Totals for
 Olympia 3,098,172 7,126,400 36,446,600 46,671,172**



City Council

Public Hearing on the 2024 Proposed Operating Budget

Agenda Date: 10/17/2023
Agenda Item Number: 5.C
File Number: 23-0913

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

Title

Public Hearing on the 2024 Proposed Operating Budget

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Hold a public hearing and receive testimony on the 2024 Proposed Operating Budget.

Report

Issue:

Whether to hold a public hearing and receive testimony on the 2024 Proposed Operating Budget.

Staff Contact:

Aaron BeMiller, Finance Director, Finance, 360.753.8465

Presenter(s):

Joan Lutz, Budget and Finance Manager

Aaron BeMiller, Finance Director

Background and Analysis:

The 2024 Proposed Operating Budget was presented to Council on September 26, 2023. The budget maintains basic service levels and programs as well as program enhancements in priority areas. This hearing provides additional opportunity for the Council to hear from the public.

The 2024 Proposed Operating Budget appropriates \$223.4 million for expenditures. The General Fund covers basic core municipal services and includes an appropriation of \$108.2 million.

The 2024 Preliminary Operating Budget includes appropriations to fund:

1. General Fund - basic core municipal services such as Administration, Engineering, Finance, Facilities, Fire, Human Resources, Information Services, Municipal Court, Legal, Parks, Planning, Police, Transportation, etc.
2. Debt Service Funds - debt service to support outstanding debt obligations.

3. Enterprise Funds - utility operations: Drinking Water, Wastewater, Storm and Surface Water, Waste ReSources.
4. Special Funds - appropriations for lodging tax recipients, Housing and Homelessness programs, Cultural Access Programs, Parking and Business Improvement Area; etc.
5. Operating transfers between funds, including revenues collected through special revenue and utility funds that will be transferred to the capital budget to support projects.

Climate Analysis:

This agenda item is expected to result in no impact to greenhouse gas emissions.

Equity Analysis:

One of the goals of the City's budget process is to ensure that city services are provided equitably to our residents and business communities, as well as the greater Olympia community. This agenda item is not expected to further impact known disparities in our community.

Neighborhood/Community Interests (if known):

Members of the community may have an interest in this agenda item as it deals with City finances and fiscal governance.

Financial Impact:

There is no financial impact resulting from this discussion. The current 2024 Preliminary Operating Budget appropriates a total of \$223.4 million with a General Fund total of \$108.2 million.

Options:

1. Hold a public hearing on the 2024 Proposed Operating Budget.
2. Do not hold a public hearing on the 2024 Proposed Operating Budget.
3. Reschedule the public hearing to another meeting.

Attachments:

None



City Council

Review and Approve the Draft 2024 Legislative Agenda

Agenda Date: 10/17/2023
Agenda Item Number: 6.A
File Number: 23-0889

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

Title

Review and Approve the Draft 2024 Legislative Agenda

Recommended Action

Committee Recommendation:

Not referred to a committee.

City Manager Recommendation:

Review, and after discussion, move to approve the draft 2024 City of Olympia legislative agenda.

Report

Issue:

Whether to review, and after discussion, move to approve the draft 2024 City of Olympia legislative agenda.

Staff Contact:

Susan Grisham, Legislative Liaison, 360.753.8244

Presenter(s):

Susan Grisham, Legislative Liaison

Background and Analysis:

Earlier this year, the Council shared their preliminary ideas for the 2024 legislative session agenda. Staff will share a draft of the 2024 legislative agenda based on that feedback.

Climate Analysis:

The City of Olympia's 2024 Legislative Priorities included supporting legislative action related to climate change and statewide climate justice initiatives.

Equity Analysis:

The City of Olympia's 2024 Legislative Priorities included supporting legislative action related to issues that affect marginalized members of our community to include state resources to address homelessness and affordable housing and support of mental health and behavioral health resources.

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

Neighborhood/Community Interests (if known):

There are no specific community concerns regarding this item, however many of the items support the needs and interests of Olympia community members.

Financial Impact:

This item does not have a financial impact.

Options:

1. Approve the draft legislative agenda with no modifications.
2. Provide feedback on the draft legislative agenda and approve with modifications.
3. Do not provide feedback or approve the draft 2024 legislative agenda.

Attachments:

Draft 2024 Legislative Agenda



DRAFT 2024 Legislative Priorities

Further Legislative Action Related to Climate Change and Statewide Climate Justice Initiatives

The City supports use of Climate Commitment Act (CCA) funding for programs that substantially cut climate pollution and reduce cost burden including:

- Establishing a statewide Home Energy Score Program that provides a common framework and licensing for residential home energy assessments and disclosure to support residential energy retrofits.
- Establishing a statewide Navigator program to provide information and resources to help communities navigate clean energy incentives and find qualified contractors for energy upgrades and retrofits.
- Updates to land use planning that take into consideration climate change and resiliency.

Further State resources and support to address homelessness and affordable housing

Olympia has the highest percentage of rent-burdened households and the highest concentration of the Thurston County's homeless. The City supports:

- Continued State support for the operation and management of permanent supportive housing sites; including additional funding for the project at 303 Franklin Street - low-income and housing for people with disabilities.
- Continued State support for the Rights-of-Way Safety Initiative.
- State leadership and support for renter/tenant protections, including rent stabilization and tenant screening.
- State resources for moderate and low-income community members to achieve housing stability and pathways to homeownership.
- The creation of new tools, incentives, revenues and resources that cities can use to increase affordable housing supply, including condo reform.

Support for the Evergreen Basic Income Pilot Program

- Programs to address issues of financial stability particularly regarding the cost of rent, food and childcare.

Support Mental Health and Behavioral Health Resources

- Further State leadership and funding to expand and create better access to community based mental health and behavioral health resources.
- State investments in education funding for professionals to enter the mental health and behavioral health fields.
- Designated State funds towards helping local governments fund and expand Crisis Response Programs.
- Help for families to get family members, who are not minors, into psychiatric care.

Changes to the Property Tax Levy Lid Lift

The current 1% levy lid restricts revenue growth when costs are increasing more than 1% per year. The City Supports:

- Raising the levy lid lift more than 1% for specific projects or initiatives.
- Raising the levy lid lift based on the rate of inflation or 1% annually, whichever is higher.

Support for Tax Structure Reform

- Making the Washington State tax code more fair, adequate, stable, and transparent.
- Improving Washington State's tax structure to benefit individuals, families, and businesses in Washington State.

Support for Funding Mechanisms related to EMS and Fire Services

- Allowing jurisdictions in close proximity to form combined public safety departments through councilmanic action.

Further Support Regarding Public Safety Reforms

- Funding to help cities with resources related to the ongoing implementation of unfunded and mandated public safety reforms (ie body cameras, Blake decision, etc.)

Further Legislative Action to Reduce Gun Violence

- Further State leadership is needed to put safeguards in place to prevent gun violence in public spaces, expanding the prohibition of open carry to all publicly owned facilities.