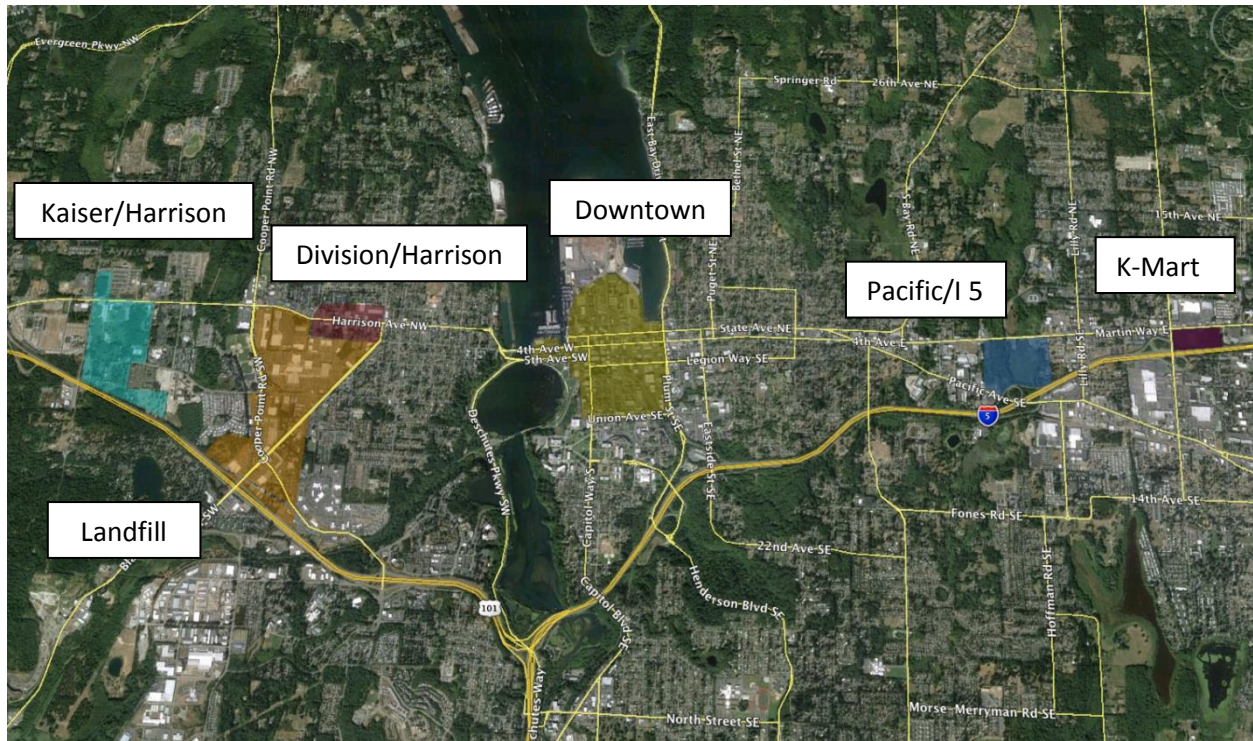


CFP Highlights: Investment Strategies Report

Opportunity Areas:



Policy Considerations:

2014 CFP -- A Message from Steven R. Hall, Olympia City Manager

We have identified the following strategies to guide our decision making:

1. Take advantage of currently- low, tax exempt bond rates and still modest construction costs to initiate necessary projects, before conditions become less favorable.
2. Modestly increase utility rates to begin funding depreciation so we have some resources available when replacement is necessary.
3. Initiate a rate setting strategy for utilities where rates are increased annually to reflect inflation and build reserves.
4. Reduce the maturity of future bond issues below the useful life of the asset so we can establish a replacement reserve.
5. Aggressively pursue all Federal, State and other external funding of capital improvements.

Long Term Financial Strategy

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

How Projects are Added to the CFP

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

- **Plans:**

Sub-plans are developed to identify and quantify a specific need in our system, such as bike lanes and sidewalks. Sub-plans like the Sidewalk Program (2004) and Bicycle Master Plan (2009) define projects, which are then added to the CFP.

- **Studies:**

Corridor or district studies evaluate issues and identify solutions and opportunities in a specific area. Projects that result from these area-specific evaluations are added to the CFP.

- **Advisory Boards:**

The Olympia Planning Commission and the Bicycle and Pedestrian Advisory Committee provide input in the development of plans and studies, and annually provide input in the development of the CFP. Citizen members of these committees bring to the planning process their experience and input from their neighborhoods or through a particular constituency they represent.

- **Citizen requests:**

Throughout the year, City staff, the Council, and advisory committees receive comments about needs and priorities in our transportation system. These are evaluated when drafting the CFP.

- **Workshops:**

Transportation Workshops gather public input and ideas about transportation projects and plans. Workshops are an informal way to communicate with the public about challenges and opportunities in our work, and to hear the public's ideas.

- **Pavement ratings:**

The condition of street pavement is surveyed annually. Damaged streets are listed for repairs. Streets with some wear are resurfaced with low-cost treatments to prevent further damage and to offset the need for costly reconstruction. Streets needing major reconstruction are shown in the CFP; streets that will be resurfaced with low-cost treatments are typically not in the CFP.

- **Capacity review:**

Annually, staff reviews how well the transportation system is working relative to growth in traffic volumes. Capacity projects help to reduce congestion at certain intersections or along sections of road. Capacity projects in the CFP might include road widening or changes to intersections, such as roundabouts.

CFP ELEMENT OF THE COMPREHENSIVE PLAN GOALS & POLICIES

The CFP is a required element of our comprehensive planning. We are currently in the process of updating our Comprehensive Plan. The update includes editing goal and policy statements for "Plain Talk" to make them more readable and understandable. The following statements have been edited and restructured and in a few instances, revised for accuracy. Until final adoption of the Comprehensive Plan, the following goals and policies as written are in draft format.

- | | |
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| <p>Goal 1: The public facilities needed to promote orderly compact urban growth, protect investments, maximize use of existing facilities, and implement the Comprehensive Plan are provided through the Capital Facilities Plan.</p> <p>Policy 1.1: Annually review, update and amend a six-year Capital Facilities Plan that:</p> <ul style="list-style-type: none"> a. Is subject to annual review and adoption, respectively, by the Planning Commission and City Council; b. Is consistent with the Comprehensive Plan and master plans; c. Defines the scope and location of capital projects or equipment; d. Defines each project's need and relationship to established levels of service, Comprehensive Plan goals and policies, master plans, and other capital facilities projects; e. Includes the construction costs, timing, funding sources, and projected operations and maintenance impacts; f. Establishes a plan for capital project development; includes a forecast of future capital facility needs, and an inventory of existing capital facilities; g. Monitors the progress of capital facilities planning with respect to rates of growth, development trends, changing priorities, budget and financial considerations; and h. Is coordinated with Thurston County and the Olympia School District if school impact fees are being charged. <p>Policy 1.2: Encourage active citizen participation throughout the process of developing and adopting the Capital Facilities Plan.</p> <p>Policy 1.3: Support and encourage joint development and use of cultural and community facilities with other governmental or community organizations in areas of mutual concern and benefit.</p> <p>Policy 1.4: Evaluate and prioritize proposed capital improvement projects using all of the following criteria:</p> <ul style="list-style-type: none"> a. Is it needed to correct existing deficiencies, replace needed facilities, or provide facilities needed for future growth? b. Does it eliminate public hazards? Does it eliminate capacity deficits? c. Is it financially feasible? d. Is it being sited based on projected growth patterns? e. Does it serve new development and redevelopment? f. Is it compatible with plans of state agencies? g. Are the local operating budget impacts sustainable? <p>Policy 1.5: Give priority consideration to projects that:</p> <ul style="list-style-type: none"> a. Are required to meet State or Federal law. | <ul style="list-style-type: none"> b. Are needed to meet concurrency requirements for growth management. c. Are already initiated and to be completed in subsequent phases. d. Renovate existing facilities, preserve the community's prior investment or reduce maintenance and operating costs. e. Remove existing capital facilities deficiencies, encourage full use of existing facilities, or replace worn-out or obsolete facilities. f. Promote social, economic and environmental revitalization of commercial, industrial, and residential areas in Olympia and its Growth Area. g. Are substantially funded through grants or other outside funding. <p>Policy 1.6: Adopt by reference, in the appropriate chapters of the Comprehensive Plan, all master plans, their level of service standards, and future amendments. These plans must be consistent with the Comprehensive Plan.</p> <p>Policy 1.7: Adopt by reference the annual update of this Capital Facilities Plan as part of the Comprehensive Plan.</p> <p>Policy 1.8: Adopt by reference the annual update of the Olympia School District Capital Facilities Plan as part of this Capital Facilities element.</p> <p>Policy 1.9: Monitor the progress of the Capital Facilities Plan on an ongoing basis, including completion of major maintenance projects, expansion of existing facilities, and addition of new facilities.</p> <p>Policy 1.10: Coordinate with other capital facilities service providers to keep each other current, maximize cost savings, and schedule and upgrade facilities efficiently.</p> <p>Policy 1.11: The year in which a project is carried out, or the exact amounts of expenditures by year for individual facilities may vary from that stated in the Capital Facilities Plan due to:</p> <ul style="list-style-type: none"> a. Unanticipated revenues or revenues that become available to the City with conditions about when they may be used, b. Change in the timing of a facility to serve new development that occurs in an earlier or later year than had been anticipated in the Capital Facilities Plan, c. The nature of the Capital Facilities Plan as a planning document, not a budget or financial document. <p>Goal 2: As urbanization occurs, the capital facilities needed to serve and direct future growth are provided for Olympia and its Urban Growth Area.</p> <p>Policy 2.1: Provide the capital facilities needed to adequately serve the future growth anticipated by the Comprehensive Plan, within projected funding capabilities.</p> <p>Policy 2.2: Plan and coordinate the location of public facilities and utilities to accommodate growth in advance of need, and in accordance with the following standards:</p> <ul style="list-style-type: none"> a. Coordinate urban services, planning, and standards by identifying, in advance of |
|--|--|

	<p>development, sites for schools, parks, fire and police stations, major stormwater facilities, greenbelts, and open space. Acquire sites for these facilities in a timely manner and as early as possible in the overall development of the area.</p> <ul style="list-style-type: none"> b. Assure adequate capacity in transportation, public and private utilities, storm drainage systems, municipal services, parks, and schools. c. Protect groundwater supplies from contamination and maintain groundwater in adequate supply by identifying and reserving future supplies well in advance of need. 	
Policy 2.3:	Use the type, location, and phasing of public facilities and utilities to direct urban expansion where it is needed. Consider the level of key facilities that can be provided when planning for various densities and types of urban land use.	
Policy 2.4:	Provide adequate levels of public facilities and services, in cooperation with Thurston County, prior to or concurrent with land development within the Olympia Urban Growth Area.	
Policy 2.5:	Encourage land banking as a reasonable approach to meeting the needs of future populations.	
Policy 2.6:	Consider expected future economic activity with planning for public facilities and services.	
Policy 2.7:	Maintain a process for identifying and siting essential public facilities consistent with state law and County-wide Planning Policies.	
Goal 3:	The City has fiscal resources to provide needed capital facilities.	
Policy 3.1:	Manage the City of Olympia's fiscal resources to support providing needed capital improvements. Ensure a balanced approach to allocating financial resources between: (1) major maintenance of existing facilities, (2) eliminating existing capital facility deficiencies, and (3) providing new or expanding facilities to serve growth.	
Policy 3.2:	Use the Capital Facilities Plan to integrate all of the community's capital project resources (grants, bonds, city funds, donations, impact fees, and any other available funding).	
Policy 3.3:	Maintain consistency of current and future fiscal and funding policies for capital improvements with other Comprehensive Plan elements.	
Policy 3.4:	Allow developers who install infrastructure with excess capacity to use latecomers agreements wherever practical.	
Policy 3.5:	<p>Pursue funding strategies that derive revenues from growth that can be used to provide capital facilities to serve that growth in order to achieve and maintain adopted level of service standards. These strategies include, but are not limited to:</p> <ul style="list-style-type: none"> a. Collect Impact Fees: Transportation, Parks and Open Space, School, Fire Protection and Suppression b. Allocate sewer and water connection fees primarily to capital improvements related to urban expansion. c. Develop and implement other appropriate funding mechanisms to ensure new development's fair share contribution to public facilities. 	
Policy 3.6:	Assess the additional operations and maintenance costs associated with acquisition or development of	new capital facilities. If accommodating these costs places a financial burden on the operating budget, capital plans should be adjusted.
Policy 3.7:	Promote efficient and joint use of facilities through such measures as inter-local agreements, regional authorities and negotiated use of privately and publicly owned land for open space.	
Policy 3.8:	Explore regional funding strategies for capital facilities to support comprehensive plans developed under the Growth Management Act.	
Policy 3.9:	Investigate potential new revenue sources for funding capital facilities, such as:	<ul style="list-style-type: none"> a. Growth-induced tax revenues b. Additional voter-approved c. Regional tax base sharing d. Regional cost sharing for urban infrastructure e. County-wide bonds
Policy 3.10:	Use the following available contingency strategies should the City be faced with capital facility funding shortfalls:	<ul style="list-style-type: none"> a. Increase revenues: general revenues, rates, user fees, change funding source(s) b. Decrease level of service standards: change Comprehensive Plan, change level of service standards, reprioritize projects to focus on those related to concurrency c. Decrease the Cost of the Facility: change project scope d. Decrease the demand for the public service or facility: moratorium on development, develop only in served areas until funding is available, change project timing and/or phasing e. Other considerations: developer voluntarily funds needed capital project; develop partnerships with Lacey, Tumwater and Thurston County (the metropolitan service area approach to services, facilities or funding); regional funding strategies; privatize the service; mitigate under the State Environmental Protection Act (SEPA); issue long-term debt (bonds); use Local Improvement Districts (LID's).
Policy 3.11:	Secure grants or private funds, when available, to finance capital facility projects.	
Policy 3.12:	Take steps to ensure there is internal consistency between the Capital Facilities element and other elements of the Comprehensive Plan. Reassess the Land Use element of the Comprehensive Plan if probable funding for capital facilities falls short of needs.	
Goal 4:	Public facilities constructed in Olympia and its Growth Area meet appropriate standards for safety, constructability, durability and maintainability.	
Policy 4.1:	Olympia's Engineering Development and Design Standards, which are regularly updated, establish construction standards for utility and transportation related facilities.	

Projects: Highlighted projects are within or in close proximity to the opportunity areas.

Capital Improvement Projects Appropriated in the 2014 Budget

Program	Project	FY 2014 Appropriation
PARKS, ARTS & RECREATION	Community Park Expansion	\$527,348
	Condition Assessment & Major Maintenance Program (CAMMP)	170,000
	Neighborhood Park Acquisition/Development	50,000
	Total Parks, Arts & Recreation	\$747,348
TRANSPORTATION	Bicycle Facilities	\$72,376
	Parks and Pathways - Neighborhood	123,000
	Parks and Pathways - Sidewalk	1,086,500
	Street Repair and Reconstruction	
	Boulevard Road Intersection Improvements	37,962
	Cain Road & North Street Intersection Improvements	10
	Fones Road	13,366
	Henderson Boulevard & Eskridge Boulevard Intersection Improvements	7,848
	Log Cabin Road Extension	10,931
	Street Repair/Reconstruction, general	1,849,800
	Wiggins Road & 37th Avenue Intersection Improvements	4,173
	Total Transportation	\$3,209,966
GENERAL CAPITAL FACILITIES	Building Repair and Replacement	\$600,000
Total General Capital Facilities		\$600,000
DRINKING WATER UTILITY	Asphalt Overlay Adjustments	\$10,500
	Groundwater Protection / Land Acquisition	100,000
	Infrastructure Pre-Design and Planning	21,000
	Small Diameter Water Pipe Replacement	450,000
	Transmission & Distribution Projects	737,300
	Water Storage Systems	508,000
Total Drinking Water Utility		\$ 1,826,800
WASTEWATER UTILITY	Asphalt Overlay Adjustments	\$10,500
	Infrastructure Pre-Design and Planning	37,200
	Lift Stations	1,100,000
	On-Site Sewage System Conversions	650,000
	Replacement and Repairs	513,000
	Sewer System Planning	21,000
Total Wastewater Utility		\$2,333,700
STORMWATER UTILITY	Aquatic Habitat Improvements	\$361,600
	Flood Mitigation and Collection	1,031,200
	Infrastructure Pre-Design & Planning	28,400
	Water Quality Improvements	811,900
Total Stormwater Utility		\$2,233,100
Total Capital Projects 2014		\$10,950,914

Percival Landing:

The 2011 CFP included \$350,000 for playground replacement and continued site clean-up under a voluntary clean-up program agreement with the Department of Ecology. In 2015, the Department will assemble a team to strategize next steps. The strategy will take a close look at the condition of remaining boardwalk sections and derive a future replacement schedule and associated costs. To follow this up, \$1,000,000 in out-year funding is requested to begin Phase II design based upon the strategy developed. Funding for this project is impact fees. If the revenue is not forthcoming, the project may be rescoped in future CFPs. The budget capacity for this project will not be available until 2018-2019.

Section A Phase II

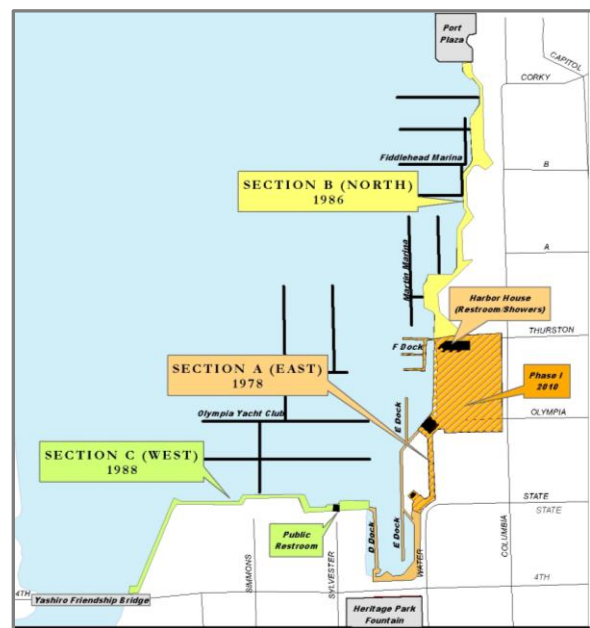
- Repair boardwalk
\$750,000 within 3-4 years
- Replace floats \$6.5M
- Replace all \$15M

Section B

- Repair boardwalk
\$1.6M within 3-4 years
- Replace \$20M

Section C

- Repair boardwalk
\$1.3M within 5-10 years
- Replace \$20M



Percival Landing is not presently in the CFP.

4th Avenue Bridge Railing Repairs

CAPITAL COSTS:	2014	2015-2019	TOTAL
Repair and Seal Railings	-	\$ 399,000	\$ 399,000
TOTAL	-	\$ 399,000	\$ 399,000

Bicycle Facilities (Program #0200):

No improvements included in the CFP within or in close proximity to the opportunity areas.

Capitol Way Sidewalk - Union Avenue to 10th Avenue

FUNDING SOURCES:	2014	2015-2019	TOTAL
Grant	-	\$ 207,000	\$ 207,000
CIP Fund	-	\$ 138,000	\$ 138,000
TOTAL	-	\$ 345,000	\$ 345,000

Hazard Elimination Safety Projects (Program # 0620)

PRIORITY	LOCATION Street Name (Quadrant: Map Coordinate)	COST
No Projects Planned for 2014		
Anticipated 2015-2019 Project List		
1	Legion Way at Adams Street, traffic signal (DT:C5)	\$ 1,091,800
2	Jefferson Street at 8th Avenue SE, traffic signal (DT:C5)	\$ 1,223,000
3	Harrison Avenue and Division Street northbound right turn lane and sidewalk improvements. This coordinated project will improve traffic signal operations, safety, and provide for future capacity needs. (W:C4)	\$ 1,312,600

Parks and Pathways — Sidewalk (Program # 0626/Fund # 134)

YEAR	LOCATION	FROM	TO	COST
Projects Planned for 2014				
2014	West Bay Drive	Schneider Hill	Brawne Avenue	\$ 2,768,000
Anticipated 2014-2020 Project List				
2014	22nd Avenue	Boulevard Road	Cain Road	\$ 1,795,000
2015-2020	Eastside Street/22nd Avenue	Fir Street	I-5	\$ 4,042,000
20 Year Project List				
To be determined	Kaiser Road	Harrison Avenue	6th Avenue	
	Fir Street	Bigelow Avenue	Pine Avenue	
	Pine Avenue	Fir Street	Edison Street	
	Cooper Point Road	Conger Avenue	Elliott Avenue	
	Elliott Avenue	Cooper Crest Street	Cooper Point Road	
	14th Avenue/Walnut Road	Kaiser Road	Division Street	
	Division Street	Walnut Road	Elliott Avenue	
	Elliott Avenue	Division Street	Crestline Boulevard	
	Morse-Merryman Road	Hoffman Road	Wiggins Road	
	Boulevard Road	Log Cabin Road	41st Way	
	Decatur Street	13th Avenue	Caton Way	
	Fern Street	9th Avenue	14th Avenue	
	Boulevard Road	15th Avenue	22nd Avenue	
	18th Avenue	Boulevard Road	Wilson Street	
	Wilson Street	22nd Avenue	18th Avenue	
	Mottman Road	Mottman Court	SPSCC	
	McPhee Road	Harrison Avenue	Capital Mall Drive	
	Lilly Road	Woodard Green Drive	26th Avenue	
	Marion Street	Ethridge Avenue	Miller Avenue	
	Wiggins Road	Morse-Merryman Road	Herman Road	
	Herman Road	Wiggins Road	Chehalis Western Trail	
	26th Avenue	Bethel Street	Gull Harbor Road	

Pedestrian Crossing Improvements (Program # 0122)

LOCATION Street Name (Quadrant: Map Coordinate)	TREATMENT (TENTATIVE)	COST ESTIMATE
No Projects planned for 2014		
Future Construction		
Capitol Way and 8th Avenue (DT:C5)	Bulb-out	\$ 109,100
Capitol Way and 10th Avenue, NW & SW corners (DT:C5)	Bulb-out	Included in the Capitol Way Sidewalk Project
Pacific Avenue at Devoe Street (N:C7)	Flashing Beacons	\$ 75,500
Pacific Avenue at Chambers Street (N:C6)	Undetermined	Estimate unknown at this time
Martin Way at Pattison Street (N:C7)	Undetermined	Estimate unknown at this time
Pacific Avenue at Lansdale Road (N:C7)	Undetermined	Estimate unknown at this time
The Bicycle and Pedestrian Advisory Committee will review these locations and make recommendations on the timing and priority of these projects.		

Sidewalk Construction (Program # 0208)

PRIORITY	LOCATION Street Name (Quadrant: Map Coordinate)	FROM	TO	COST ESTIMATE
No projects planned for 2014				
Future Construction				
1	Phoenix Street (N:C6-C7)	South Bay Road	Martin Way	\$ 1,573,100
	State Avenue (N:C6)	Wilson Street	Phoenix Street	
2	4th Avenue (N:C7)	Pacific Avenue	Phoenix Street	\$ 1,861,700
3	Martin Way (N:C7)	Pattison Street	Lilly Road	\$ 3,704,900

Street Access Projects - ADA Requirements (Program # 0309)

LOCATION - Street Name (Quadrant: Map Coordinate)	CROSS STREET	CORNER	IMPROVEMENT
No Projects Planned for 2014			
Projects Planned for Future Years			
Pacific Avenue (N:C7)	Pattison Street	Intersection	Replace Audible Pedestrian Signal
Plum Street (S:C5)	8th Avenue	Intersection	Audible Pedestrian Signal
	Legion Way	Intersection	Audible Pedestrian Signal
State Avenue (N:C6)	Franklin Street	SW	Replace Ramps
Central Street (N:C6)	Thurston Avenue	NE, SE	New Ramps
Conger Avenue (W:C4)	Rogers Street	SW	New Ramps
Jackson Avenue (W:C4)	Milroy Street	NE, SE	New Ramps
Jackson Avenue (W:C4)	Decatur Street	SW, SE	New Ramps
Jackson Avenue (W:C4)	Foote Street	SW	New Ramps
Jackson Avenue (W:C4)	Sherman Street	NW	New Ramps
O'Farrell Avenue (S:E5)	Hillside Drive	NW, NE	New Ramps
	Otis Street	NE	New Ramp
	Baker Street	NW, NE	New Ramps
O'Farrell Avenue (S:E5)	Galloway Street	NW	New Ramp
Carlyon Avenue (S:E5)	Maringo Street	NE	New Ramp
	Lorne Street	NW, NE	New Ramps
	Moore Street	NE	New Ramp
	Hoadly Street	NW, NE	New Ramps
Fir Street (S:D6, E6)	Eastwood Drive	NE, SE	New Ramps
	Eastwood Place	NE	New Ramp
	Forest Hill Drive	NE	New Ramp
Forest Hill Drive (S:E6)	Forest Hill Circle	SW, SE	New Ramps
Lybarger Street (S:E6)	Governor Stevens Avenue	NE, SW, SE	New Ramps
5th Avenue (W:C4)	Milroy Street	SE	New Ramps
	Thomas Street	SW, SE	New Ramps
	Plymouth Street	SW, SE	New Ramps
	Rogers Street	SE	New Ramp
7th Avenue (W:C4)	Thomas Street	SW, SE	New Ramp
	Plymouth Street	SW, SE	New Ramps
8th Avenue (W:C4)	Milroy Street	NW, NE	New Ramps
Decatur Street (W:C4)	5th Avenue	SE	New Ramps
	7th Avenue	NE, SE	New Ramps
	8th Avenue	NE, SE	New Ramp
9th Avenue (W:C4)	Caton Way	NE	New Ramp
	Thomas Street	NW, NE	New Ramps
	Plymouth Street	NW, NE	New Ramp
	Rogers Street	NW, NE	New Ramps
State Avenue (N:C6)	Washington Street	NW, SW, SE	Replace with Bulb-outs
	Adams Street	SW, SE	Replace Ramps
	Franklin Street	SE	Replace Ramps
Central Street (N:C6)	Prospect Avenue	NE, SE, NW, SW	New Ramps
Bethel Street (N:B6)	Jasper Avenue	NW	New Ramps
Sherman Street (W:C4)	Jackson Avenue	NE	New Ramps
Jackson Avenue (W:C4)	Foote Street	SE	New Ramps
Columbia Street (S:D5)	10th Avenue	SW	New Ramps
Columbia Street (S:C5)	Talcott Avenue	NW	New Ramps
8th Avenue (S:C5)	Jefferson Street	NW, NE	Replace Ramps
	Cherry Street	NW, NE	Replace Ramps
	Adams Street	NW, NE	Replace Ramps
Plum Street (S:C5)	7th Avenue	NE, SE, NW, SW	New Ramps
Ensign Road (E:C7)	Providence Lane	SE	New Ramp
Plum Street (S:C5)	7th Avenue	Median	New Ramps in Median
Central St (S:D6)	13th Avenue	NE, SE	Replace Ramps
Legion Way (S:C5)	Washington Street	NE, NW	New Ramps

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

Street Repair and Reconstruction (Program # 0599)

PRIORITY	LOCATION Street Name (Quadrant: Map Coordinate)	FROM	TO	STREET OVERLAY	BIKE PORTION	STORM PORTION	HALF STREET FRONTAGE IMPROVEMENTS	TOTAL PLANNING LEVEL ESTIMATE
Projects Planned for 2014								
1	State Avenue (N:C5-6)	Plum Street	Central Street	\$ 2,783,400	\$ -	\$ -	\$ -	\$ 2,783,400
\$1,477,630 is identified for Least Cost Paving Program. Project list is developed in the fall of each year. \$372,170 identified for work on streets requiring major resurfacing. These funds are also used as grant-matching funds for high priority transportation projects identified in the Future Construction list below.								
Future Construction								
2	San Francisco Avenue NE (N:B5) *	East Bay Drive	Bethel Street	\$ 624,000	\$ 836,100	\$ 316,200	\$ -	\$ 1,776,300
3	Mottman Road (W:C3) *	Mottman Court	West end of SPSCC frontage improvement	\$ 2,460,300	\$ 1,141,700	\$ 972,800	\$ 1,139,800	\$ 5,714,500
4	14th Avenue, NW/ Walnut Road (W:B2-4) *	Cooper Point Road	Division Street	\$ 1,908,000	\$ 1,316,300	\$ 2,936,200	\$ 2,241,700	\$ 8,402,200
5	Herman Road (S:E8) *	Wiggins Road	East City Limits	\$ 1,329,500	\$ 6,582,500	\$ 11,474,800	\$ 1,154,900	\$ 20,541,700
* Coordinated projects requiring funding from the bicycle program, stormwater and grant funds. Current funding levels are not adequate to complete these projects.								

Streetlight Conversion to LED

City-wide project.

Transportation Projects Funded by Impact Fees

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

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

General Capital Facilities

And finally, there are many unmet needs in the CFP. The need for additional library facilities, art center, sidewalk maintenance, and funding for the Master Street Tree Plan has been established; however, funding is not available. Therefore, these projects are not included in this CFP.

Transmission & Distribution Projects—Water Program (Program #9609)

YEAR	PROJECT DESCRIPTION (Quadrant:Map Coordinate)	COST ESTIMATE
2014	Hoffman Road Extension to New 417 Zone Reservoir (S:E7). This project will install a new 12-inch watermain to connect existing distribution piping in Morse Merryman Road to the planned new reservoir in SE Olympia.	\$710,300
2014-2019	Distribution System Oversizing	\$162,000
2016	AC Pipe Replacement—Boulevard Road Roundabout at Morse Merryman Road (S:E6). This project will replace asbestos cement watermain in conjunction with the future roundabout at Morse Merryman and Boulevard Roads.	\$460,500
2017	Kaiser Road Watermain Extension to Evergreen Park Way (W:B2). This project will install a new 12-inch watermain from the LOTT sewer lift station to Evergreen Park Drive, increasing service reliability to the Evergreen State College area. This project is partially funded by general facility charges (GFCs).	\$726,200
2017	Pressure Reducing Valve—East Bay Drive (N:B5). This project will reduce high watermain pressures along East Bay Drive.	\$247,000
2018	Fones Road Booster Station Rehabilitation Construction (N:C7). Upgrade of booster pump station to address current deficiencies in the electrical system, confined space entry, ventilation, and aging pumping equipment.	\$1,034,000
2018	Fones Road Water Main Construction (N:C7). This project replaces an AC watermain in Fones Road from Pacific Avenue to 17th Avenue, to be coordinated with a planned roadway reconstruction.	\$2,200,000

Wastewater

YEAR	PROJECT/ LOCATION (Quadrant: Map Coordinate)	COST ESTIMATE
2014	Black Lake Lift Station Upgrade. (W:D2) Complete the extensive upgrade of the lift station and its force main. Funding supplements funding for 2011.	\$ 1,100,000
2015	28th Avenue NW Lift Station Property Acquisition (W:A3). Acquire property in the vicinity of Cooper Point Road and 28th Avenue NW for locating a future lift station.	\$ 100,000
2015	Water Street Generator (DT:C5). Replace the aging emergency generator at this critical lift station.	\$ 150,000
2016	Miller and Central Lift Station Upgrade (N:B6). Upgrade the existing lift station for existing and future flows.	\$ 750,000
2017	Miller & Ann Generator (N:B6). Install an onsite emergency generator for the lift station.	\$ 60,000
2018	Water Street Lift Station Force Mains Upgrade (DT:C5). Replace the existing 18 and 30-inch concrete sewer force mains serving the Water St lift station.	\$ 900,000
2019	Old Port II Lift Station Upgrade (W:B4). Upgrade the existing lift station for existing and future flows.	\$ 600,000

Storm and Surface Water

Aquatic Habitat Improvements (Program #9024)

YEAR	PROJECT	COST ESTIMATE
2014-2019	Critical Areas Vegetation Enhancements. This project provides for vegetation enhancement of existing publicly owned stream corridors.	\$ 189,600
2015-2017	Land Acquisition and Stewardship This project will acquire properties to preserve intact habitats and/or restore and enhance habitats that have been impacted by urban development. Appropriate projects will be identified and prioritized using a land stewardship and acquisition strategy developed by the Storm and Surface Water Utility.	\$ 1,043,100

Flood Mitigation and Collection—Stormwater Program (Program #9028)

Year	Project	Cost Estimate
2014	Port of Olympia Stormwater Separation. This project will separate the City and Port of Olympia stormwater drainage systems. The project will eliminate one City stormwater outfall on Port of Olympia property and one outfall at B Avenue. This project will delineate jurisdictional management responsibilities and provide greater control of flooding from backflow of marine water.	\$ 800,000
2014-2019	City Owned Stormwater Pond Rehabilitation. These projects rehabilitate City-owned stormwater facilities including removing sediments, amending soils, establishing attractive low maintenance landscaping and modifying the structures within the facility as needed. Rehabilitation involves more work than is typically performed during routine maintenance, and is intended to enhance the function of the facility. This project will provide for the rehabilitation of one facility per year, on average.	\$ 180,000
2014-2019	Condition Rating of Existing Conveyance. Television inspection and condition rating is provided for existing stormwater conveyance systems. Condition rating outcomes are used to determine replacement and repair schedules. There are approximately 172 miles of storm sewer owned and operated by the Storm and Surface Water Utility.	\$ 853,200
2014-2019	Conveyance Spot Repairs (Pipe Replacement). This project provides for relatively minor spot repairs to the stormwater conveyance system at locations determined by the condition rating database. Repairs to the worst portions of the storm sewer system are typically accomplished within two years of problem identification.	\$ 474,000
2015-2019	Downtown Flood Mitigation. Olympia's downtown is currently vulnerable to tidal flooding. In the years to come, the problem could be exacerbated by sea level rise. The project will install tidal gates on key stormwater out falls to Budd Inlet thereby preventing tides from flowing up the pipes and discharging to low lying downtown streets.	\$ 450,000
2016	North Percival Stormwater Facility Modifications. This project will modify the North Percival Stormwater Facility for easier maintenance and access. It will replace a new outfall structure with one less prone to clogging by beavers as well as enhance the passive education and recreational use of the site.	\$ 275,000
2017	Cooper Point and Black Lake Conveyance. The extensive Westside stormwater system serves about 700 acres of development. The project builds on recent work to improve the capacity of Yauger Park. The project will reduce the potential for flooding of this vital intersection.	\$ 3,200,000
2019	Ascension and 4th Avenue Pond Construction. A stormwater facility will be constructed on City-owned land between 4th and Ascension Avenues. It will provide flow control and water quality treatment to flows generated from existing developed areas that discharge to the downstream stormwater conveyance system.	\$ 258,300
2019	Coleman, Bing and Walnut Conveyance. An existing regional conveyance system in the vicinity of Coleman Avenue, Bing Street and Walnut Road will be replaced. The current stormwater system was installed by private properties over a period of many years. Due to increasing regional flows using the system, the City took over its maintenance and operation.	\$ 463,200
2019	Ken Lake Flood Conveyance. A stormwater conveyance system will eliminate historical overland flooding associated with the Gruen Swale and Stonewall Swale tributary to Ken Lake.	\$600,000

Water Quality Improvements (Program #9027)

YEAR	PROJECT	COST ESTIMATE
2014	State Avenue Water Quality Retrofit. The project will provide water quality treatment via catch basin filters. It will treat runoff from State Avenue between East Bay Drive and Central Street. The State Avenue drainage basin is tributary to Moxlie Creek and comprises approximately eight acres of high density corridor zoning, currently with no water quality treatment.	**\$811,900
2015	4th Avenue East Water Quality Retrofit. The project would construct a water quality treatment facility to treat runoff from 4th Avenue between Eastside Street and Pacific Avenue. The 4th Avenue drainage basin is tributary to Moxlie Creek and comprises more than 40 acres zoned predominately high density corridor.	**\$690,000
2015-2019	<p>Neighborhood Water Quality Retrofits. These potential projects will create stormwater facilities in existing neighborhoods with the goal of providing water quality treatment to currently unmanaged runoff. We seek opportunities to partner with involved neighborhoods to provide facilities which enhance the neighborhood. A strong secondary goal includes incorporating public outreach and education components into the facility design and operation.</p> <p>NSR 1: Brown Street Pond. The project would create a stormwater treatment facility on land to be purchased by the City. The target location for the facility is the junction of Thurston Avenue and Brown Street.</p> <p>NSR 2: 11th and Thomas Rain Garden. The project would create a stormwater facility within the existing unopened right-of-way at 11th Avenue and Thomas Street.</p> <p>NSR 3: Bioswale in alley between Joy and Ethridge NE. The project would create a bioswale in an existing drainage ditch located in an alley between Joy Street and Ethridge Avenue NE.</p> <p>NSR 4: Oak Avenue Rain Garden. The project would create a stormwater facility within the existing unopened Oak Avenue right-of-way between Lybarger Street and Fir Street.</p> <p>NSR 5: Madison and Thomas Rain Garden. The project would create a stormwater treatment rain garden on property already owned by the City at the corner of Madison Avenue and Thomas Street.</p>	**\$900,000
2018	Capitol Way Water Quality Retrofit. The project would construct a water quality treatment facility to treat runoff from an area roughly bounded by Capitol Way, Adams Street, 7th Avenue and Union Avenue. The drainage basin is tributary to Capitol Lake and comprises approximately 20 fully developed acres.	**\$450,400
2018	Evergreen Park Drive Treatment Facility. This project would create a stormwater treatment facility for currently untreated runoff from Evergreen Park Drive. The project shall evaluate different treatment technologies and locations for the project. It shall also evaluate providing water quality treatment for water which currently discharges directly to Capital Lake or to Percival Cove.	**\$343,400
2018	Harrison Avenue Water Quality Retrofit. A water quality treatment facility would be constructed to treat runoff from Harrison Avenue between West Bay Drive and Milroy Street. The Harrison Avenue drainage basin is tributary to Budd Inlet and comprises more than 20 acres zoned predominately high density corridor.	**\$498,600
** These projects, if qualified, will be 75% funded with available stormwater grants and loans.		