

City of Olympia								
Wastewater Utility								
DRAFT - Capital Facilities Plan (2020 Dollars)								
Updated: May 3, 2019 TS								
Description	Project Years	% GFC Funded	2020	2021	2022	2023	2024	2025
Asphalt Overlay Adjustments		--						
Asphalt Overlay Adjustments	2022 & 2025				14,000			14,000
Replacements and Repairs		--						
Prioritized Repairs	2020 - 2025		593,000	593,000	593,000	593,000	593,000	593,000
Spot Repairs	2020 - 2025		134,000	134,000	134,000	134,000	134,000	134,000
Manhole Repair and Replacement	2021 & 2024			134,000			134,000	
Side Sewer Repairs	2020 - 2025		30,000	30,000	30,000	30,000	30,000	30,000
STEP Rehabilitation	2020 - 2025		233,000	233,000	233,000	233,000	233,000	233,000
Asphalt for Sewer Repairs	2020 - 2025		29,000	29,000	29,000	29,000	29,000	29,000
Lift Stations		--						
Old Port 1 Lift Station Construction	2020		1,607,000					
Miller and Central Lift Station Upgrade Construction	2020	50%	940,000					
Miller and Ann Lift Station Upgrade Design	2020	50%	110,000					
Miller and Ann Lift Station Upgrade Construction	2021	50%		455,000				
Rossmor Lift Station Upgrade Design	2021	50%		228,000				
Rossmor Lift Station Upgrade Construction	2022	50%			948,000			
Old Port II Lift Station Upgrade Design	2023	75%				354,000		
Old Port II Lift Station Upgrade Construction	2024	75%					1,475,000	
Roosevelt & Yew Lift Station Upgrade Design	2025	75%						292,000
Pipe Extensions								
Gravity Sewer Extensions	2020 & 2025	100%	575,000					575,000
AC Force Main Upgrades, Phase 1	2024	0%					1,035,000	
Sewer System Planning		--						
Sewer System Televising and Condition Rating Program	2020 - 2025		29,000	29,000	29,000	29,000	29,000	29,000
Sewer Force Main Condition Assessment Program	2020 - 2025		38,000	38,000	38,000	38,000	38,000	38,000
Asset Management Implementation & Maintenance	2020 - 2025		29,000	29,000	29,000	29,000	29,000	29,000
Onsite Sewage System Conversions		--						
Neighborhood Sewer Extensions	2020 - 2025	100%	426,000	426,000	426,000	426,000	426,000	426,000
Infrastructure Pre-Design and Planning		--						
Pre-Design and Planning	2020 - 2025		250,000	250,000	250,000	250,000	250,000	250,000
TOTAL			\$ 5,023,000	\$ 2,608,000	\$ 2,753,000	\$ 2,145,000	\$ 4,435,000	\$ 2,672,000

City of Olympia

Drinking Water Utility

DRAFT - Capital Facilities Plan (2020 Dollars)

Updated: May 3, 2019 TS

Description	Project Years	2020	2021	2022	2023	2024	2025
Asphalt Overlay Adjustments							
Asphalt Overlay Adjustments	2020-2025	14,000	14,000	14,000	14,000	14,000	14,000
Small Diameter Water Pipe Replacement							
Small Diameter Water Pipe Replacement	2020-2025	667,000	667,000	667,000	667,000	667,000	667,000
Transmission and Distribution							
Aging Pipe Replacement	2020-2025	667,000	667,000	667,000	667,000	667,000	667,000
Asset Management Program	2020-2025	68,000	68,000	68,000	68,000	68,000	68,000
Corrosion Control Aeration Tower Condition Assessment & Upgrade	2020-2025	35,000	35,000	35,000	35,000	35,000	35,000
Cross Country Mains	2020-2025	35,000	35,000	35,000	35,000	35,000	35,000
Distribution and Transmission Main Condition Assessment	2020-2025	219,000	219,000	219,000	219,000	219,000	219,000
Distribution System Oversizing	2020-2025	37,000	37,000	37,000	37,000	37,000	37,000
Security and Remote Systems Plan	2020-2025	64,000	64,000	64,000	64,000	64,000	64,000
Water Meter Replacement Program	2020-2025	312,000	312,000	312,000	312,000	312,000	312,000
Fones Road Water Main Construction	2020	2,819,000					
Eastside St and Henderson Blvd Water Main Extension Design	2022			347,000			
Eastside St and Henderson Blvd Water Main Extension Construction	2023				1,383,000		
PRV Telemetry	2021		74,000				
Park Drive Booster Pump Station Construction	2020	978,000					
Percival Creek Water Main	2020-2021	115,000	628,000				
Water Storage Systems							
Elliot Reservoir Seismic Retrofit Construction	2020	\$963,000					
Fir Street #1 and #2 Reservoirs Seismic Retrofit Construction	2020	\$798,000					
Hoffman Court Reservoir Rehabilitation Construction	2021		*TBD				
Boulevard Road Reservoir Rehabilitation Construction	2020	1,923,000					
Reservoir Cleaning, Inspection and Evaluation	2020-2025	50,000	50,000	50,000	50,000	50,000	50,000
Water Source Development & Protection							
McAllister Wellfield Mitigation (Smith Property Restoration)	2020 - 2025	36,000	36,000	36,000	36,000	36,000	36,000
McAllister Wellfield Mitigation (Woodland Creek Infiltration Facility)	2020 - 2025	13,000	13,000	13,000	13,000	13,000	13,000
Hoffman Well Treatment Design	2022			720,000			
Hoffman Well Treatment Construction	2023				2,880,000		
Briggs Well Design	2023				720,000		
Briggs Well Construction	2024					2,880,000	
Olympia Brewery Wellfield Activities	2020	400,000					
Groundwater Protection							
Groundwater Protection (Eastments, Appraisels, etc.)	2020 - 2024						
Reclaimed Water							
Reclaimed Water Filling Stations	2020	134,000					
Infrastructure Pre-Design and Planning							
Pre-Design and Planning	2020 - 2025	250,000	250,000	250,000	250,000	250,000	250,000
Water System Planning							
Update of six-year Water System Plan	2020	400,000					
TOTAL		\$ 10,997,000	\$ 3,169,000	\$ 3,534,000	\$ 7,450,000	\$ 5,347,000	\$ 2,467,000

City of Olympia									
Storm and Surface Water Utility									
DRAFT - Capital Facilities Plan (2020 Dollars)									
Updated: April 26, 2019 ST									
Description	Project Years	% GFC Funded		2020	2021	2022	2023	2024	2025
Asphalt Overlay Adjustments									
Asphalt Overlay Adjustments	2020-2025		\$ 201,718	\$ 201,718	\$ 201,718	\$ 201,718	\$ 201,718	\$ 201,718	\$ 201,718
Aquatic Habitat Improvements									
Habitat Improvement/Stewardship	2020-2025		\$ 273,000	\$ 273,000	\$ 273,000	\$ 273,000	\$ 273,000	\$ 273,000	\$ 273,000
Ellis Creek Fish Passage *#	2023-2025		\$ -	\$ -	\$ -	\$ -	\$ 405,600	\$ 811,200	\$ 811,200
Mission Creek Fish Passage - Feasibility Study and Concept Design	2023		\$ -	\$ -	\$ -	\$ -	\$ 108,160	\$ -	\$ -
Schneider Creek Fish Passage - Design	2020		\$ 64,896	\$ 248,768	\$ -		\$ -	\$ -	\$ -
Indian Creek Fish Passage - 1400 Block of Frederick Street	2024-2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,856	\$ 151,424
# = Funded 50% by Grants									
Yearly Program Funding Total			\$ 337,896	\$ 521,768	\$ 273,000	\$ 273,000	\$ 786,760	\$ 1,122,056	\$ 1,235,624
Water Quality Improvements									
Neighborhood LID Design Grant	2020		\$ 37,856	\$ 124,384	\$ -	\$ -	\$ -	\$ -	\$ -
Harrison Water Quality Retrofit	2020		\$ 143,853	\$ 434,803	\$ -	\$ -	\$ -	\$ -	\$ -
Brawne Avenue Retrofit (West Bay #5)	2020-2021		\$ -	\$ 216,320	\$ 648,960	\$ -	\$ -	\$ -	\$ -
Capitol Way Water Quality Retrofit	2020-2022		\$ -	\$ 86,528	\$ 86,528	\$ 519,168	\$ -	\$ -	\$ -
Martin Way at Mary Elder Water Quality Retrofit	2021		\$ -	\$ -	\$ 594,880	\$ -	\$ -	\$ -	\$ -
Plum Street Water Quality Retrofit	2022		\$ -	\$ -	\$ -	\$ 865,280	\$ -	\$ -	\$ -
Evergreen Park Drive Treatment Facility Construction	2023		\$ -	\$ -	\$ -	\$ -	\$ 595,421	\$ -	\$ -
East Bay Drive	2024		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 648,960	\$ -
South Capitol Combined Sewer/Storm Separation w/ LID	2024-2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 216,320	\$ 216,320
Downtown Outfall Consolidation	2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,480
West Bay Drive Retrofit (West Bay #17)	2024-2025		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,754	\$ 200,096
All Water Quality Improvement Projects funded 75% by Grants									
Yearly Program Funding Total			\$ 181,709	\$ 862,035	\$ 1,330,368	\$ 1,384,448	\$ 595,421	\$ 915,034	\$ 740,896
Flood Mitigation and Collection									
Conveyance Spot Repairs (Pipe Replacement)	2020-2025		\$ 85,446	\$ 85,446	\$ 85,446	\$ 85,446	\$ 85,446	\$ 85,446	\$ 85,446
Condition Rating Existing Conveyance	2020-2025		\$ 153,804	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Public Pond Rehabilitation ("City Owned Stormwater Pond Rehab")	2020-2025		\$ 54,080	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Downtown Flood Mitigation	2020-2022		\$ 132,496	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000
Sea Level Rise Adaptation	2020-2024		\$ -	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
Ascension and 4th Avenue Facility	2020-2021	25%	\$ 32,448	\$ 64,896	\$ 202,259	\$ -	\$ -	\$ -	\$ -
Cooper Point and Black Lake Conveyance	2020-2024	50%	\$ 54,080	\$ 32,448	\$ 183,872	\$ -	\$ -	\$ 4,596,800	\$ -
Ken Lake Flood Conveyance	2021-2022	50%	\$ -	\$ -	\$ 199,014	\$ 529,984	\$ -	\$ -	\$ -
Wiggins Road Ditch Reconstruction	2020-2023	50%	\$ -	\$ 65,978	\$ 270,400	\$ 270,400	\$ 270,400	\$ -	\$ -
Pacific Avenue at Chambers - Pipe Replacement	2024-2025	25%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 129,792	\$ 335,296
Yearly Program Funding Total			\$ 512,354	\$ 723,768	\$ 1,415,992	\$ 1,360,830	\$ 830,846	\$ 5,287,038	\$ 895,742
Infrastructure Predesign and Planning									
Infrastructure Predesign and Planning	2020-2025		\$ 54,080	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000
Pervious Pavement Contingency Fund	2020-2025		\$ 27,040	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000
Storm and Surface Water Utility Master Plan Update	2023		\$ -	\$ -	\$ -	\$ -	\$ 162,240	\$ -	\$ -
Drainage Design and Erosion Control Manual Updates	2021		\$ -	\$ -	\$ 64,896	\$ -	\$ -	\$ -	\$ -
Asset Management Program	2020-2025		\$ 75,712	\$ 75,712	\$ 75,712	\$ 75,712	\$ 75,712	\$ 75,712	\$ 75,712
Yearly Program Funding Total			\$ 156,832	\$ 157,712	\$ 222,608	\$ 157,712	\$ 319,952	\$ 157,712	\$ 157,712
Total Funding			\$ 1,390,509	\$ 2,467,002	\$ 3,443,686	\$ 3,377,709	\$ 2,734,698	\$ 7,683,558	\$ 3,231,693