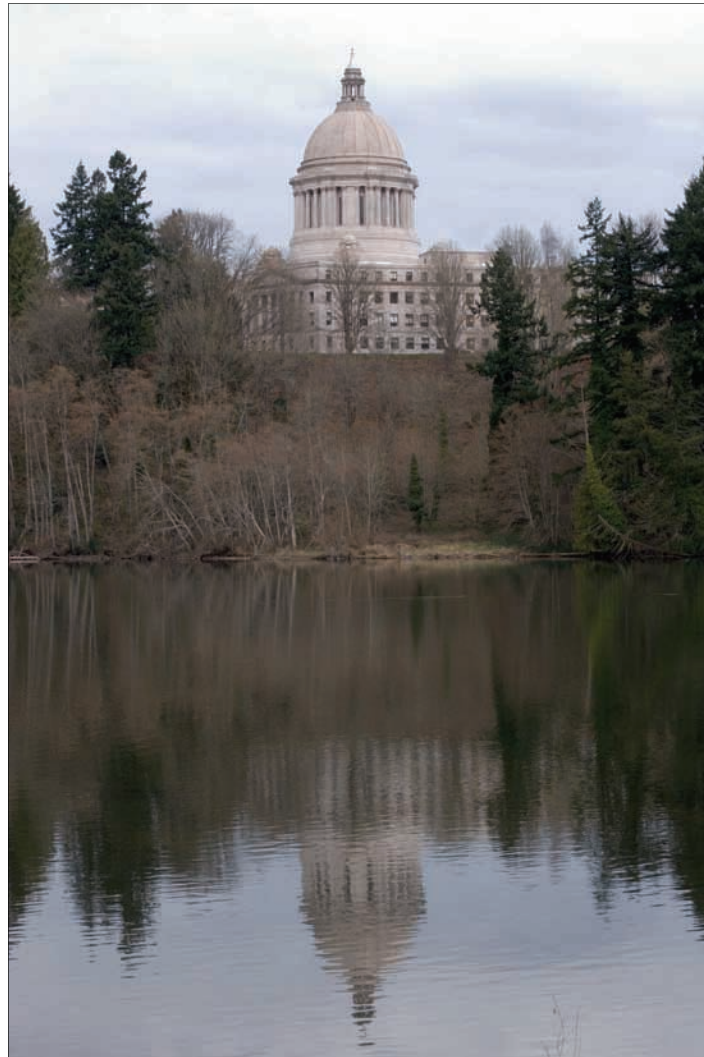


General Capital Facilities



© 2006 Tom Morrill, Deputy City Attorney

Capitol Reflection

GENERAL CAPITAL FACILITIES

General government facilities are designed to meet a broad spectrum of needs – facilities that directly serve the public, such as a library, and those that house City employees as they work to assure that public and governmental responsibilities are met. General Government facilities are unique in that the level of service (LOS) may be defined by community preference and standards. Several capital needs of the City are not specifically included in the City's Comprehensive Plan. Nonetheless, these projects are vital to the quality of life of the community or the operational efficiency of the City.

In the 2007 - 2012 CFP, these projects include:

- City Facilities
- Information Management Systems
- Urban Forest Improvement Projects
- Station 4 and Fire Training Facility
- Parking Garage
- Hands On Children's Museum

Invariably, projects such as these will be included in the CFP even though they may not fit neatly into the traditional capital project categories, such as parks, transportation, utilities, or public safety. There are also no established levels of service in the Comprehensive Plan for these projects.

However, these projects do meet the growth management definition of capital facilities because of the nature of the improvement, its cost, or useful life. Also, they add to the infrastructure or asset base of the community.

The criteria for funding these projects varies. Information Systems contribute to internal efficiency and customer service and for needs of and for the City. The remaining projects reflect the City's response to citizen requests for new and expanded public infrastructure to meet community needs.

Although not specifically included in this six-year CFP, Council recognizes there are other long-term needs. The need for additional library facilities has been established, but funding is not available. Further, the City's Police Firing Range needs major repairs and should be modernized. Staff has project costs and is developing a financing strategy to be included in the adopted CFP. The Council has also discussed an East Downtown Development Plan. The implementation of this plan may include construction of capital infrastructure. All of these needs should be addressed, but currently either the planning process has not been completed or a financing strategy has not been identified; therefore, they are not included in this CFP.

CITY FACILITIES

Location

Downtown Core

Links to Other Projects or Facilities

- The existing site would be used as a criminal justice complex for Court, Probation, Prosecutors and Jail.

Description

Combine the campus-style buildings into one City facility owned by the City. The Olympia Center, Fire Stations and Maintenance Center would not be a part of the consolidation. The cost is not a project estimate; it is the available funding for the project. Staff is hopeful that a move will occur by early 2009. The Council has allocated \$25 million for this project, with \$10 million in cash and \$15 million from bonds. In addition, the sale of the Smith Building will go towards furniture, fixtures and equipment (FF&E). In 2006, the Council chose a developer to determine a site location and cost. By September, site selection should be complete.

Justification (Need/Demand)

In 1991, the City conducted a facilities study to plan office space and related facilities needed for the next 20 years. The study concluded additional space was needed and recognized the economies to be realized by consolidating some of the City's facilities. City services currently are dispersed over 25 locations. The study included life cycle cost estimates concluding that consolidating City space is a more efficient strategy to meet City space needs. By combining administration functions from eight (8) other buildings paying approximately \$450,000/year in lease payments, new facilities would improve customer service and be more efficient. This plan assumes the current City Hall site would be reserved for criminal justice (Court, Probation, and City Jail needs). A chapter in the City's Comprehensive Plan was developed in 1997 for police services. A key problem identified for the delivery of police services was the lack of adequate space. That problem, along with the need for court option programs and jury trials, has only increased since 1997. The failure of the countywide ballot measure for a regional jail only increased the demand for space.

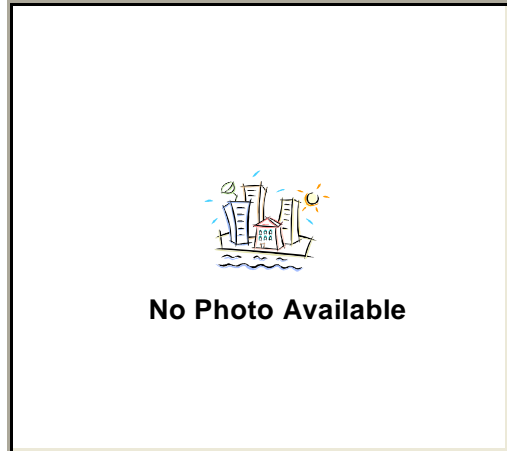
Level of Service (LOS): see program overview for Levels of Service definitions

Leased space creates a constant drain on City resources and provides no equity to the City for its investment. Projected office space needs are 80,000 to 100,000 square feet, plus a Council Chamber(s).

Comprehensive Plan and Functional Plan(s) Citations

- Goal LU7 To provide adequate, well-located public lands and facilities.
- Policy CFP 2.4 Give Priority to projects that remove existing capital deficiencies.
- 1991 Office Facilities Planning and Evaluation Study.

CITY FACILITIES



CAPITAL COSTS:	2007	2008 - 2012	Total
Design/Build		\$15,000,000	\$15,000,000
TOTAL		\$15,000,000	\$15,000,000

FUNDING SOURCES:	2007	2008 - 2012	Total
Councilmanic		\$15,000,000	\$15,000,000
TOTAL		\$15,000,000	\$15,000,000

* In addition to the bond, the City will contribute at least \$10 million in cash, plus proceeds from the sale of the Smith Building.

Annual Operations and Maintenance

Estimated Costs	At this point, it is impossible to estimate the operating expenses. Theoretically, the expenses would be less. We could combine equipment (computer, copiers, etc.) and save time traveling back and forth to buildings. It will eliminate current leases.
Estimated Revenues	N/A
Anticipated Savings Due to Project	Combined services will be more efficient.
Department Responsible for Operations	Public Works is responsible for maintenance.

Quadrant Location

_____ North _____ South _____ West X Downtown

DOWNTOWN PARKING FACILITIES

Location

Somewhere in the downtown core

Links to Other Projects or Facilities

- The Parking Ad Hoc Committee recommended considering smaller garage(s) in conjunction with other new development (e.g., mixed use housing).
- City Facilities project

Description

Land acquisition for surface parking or possibly combined with another capital project for a parking garage. This project will not be completed without a partner.

Justification (Need/Demand)

In June 2002, Council authorized staff to prepare an RFP and initiate a work program designed to provide the Council with recommendations on circumstances that would make a parking structure feasible. The study showed a partnership is necessary to cover both the debt service and operations and maintenance costs. This project is for land acquisition only. The City will explore options to partner with other capital projects, such as City Facilities or other agencies such as LOTT Alliance, Port Administrative offices, the Hands on Children's Museum, or a private/public partnership to build a parking structure.

Level of Service (LOS): see program overview for Levels of Service definitions

N/A

Comprehensive Plan and Functional Plan(s) Citations

The Comprehensive Plan discusses several reasons to consider a downtown parking structure. These include:

1. To meet demand;
2. As an economic enhancement tool, a parking structure could address public perception by providing an abundant and predictable parking source for customers;
3. To enhance the urban form of the downtown, by consolidating and replacing lost parking, developing former surface parking lots into more active, productive use; and
4. To stimulate development in a particular area of the downtown.

DOWNTOWN PARKING FACILITIES



CAPITAL COSTS:	2007	2008 - 2012	Total
Design & Engineering		\$240,000	\$240,000
Construction		\$2,460,000	\$2,460,000
TOTAL		\$2,700,000	\$2,700,000

FUNDING SOURCES:	2007	2008 - 2012	Total
Parking Revenue		\$1,250,000	\$1,250,000
Outside Funding/Partnership		\$1,250,000	\$1,250,000
CIP Fund	\$200,000		\$200,000
TOTAL	\$200,000	\$2,500,000	\$2,700,000

Annual Operations and Maintenance

Estimated Costs	The type of facility will determine the operating costs.
Estimated Revenues	To be successful, this project will need a 50% partnership.
Anticipated Savings Due to Project	None
Department Responsible for Operations	N/A

Quadrant Location

_____ North _____ South _____ West X Downtown

HANDS ON CHILDREN'S MUSEUM

Location

Downtown Olympia

Links to Other Projects or Facilities

- N/A

Description

This project involves a Hands On Children's Museum (HOCM) building and other elements or amenities that would benefit the project or its public features. The project shall be designed to serve the needs of the greater Thurston region and attract visitors from throughout the state.

Justification (Need/Demand)

The City Council passed Resolution M-1583, sponsoring this project for Public Facilities District (PFD) funding. After years of interlocal negotiations, the four local governmental jurisdictions have chosen this project as one of the two regional projects for PFD funding.

This project would also further the City Council's goals to invest in the downtown, so that people live, work, learn, shop, play and enjoy downtown Olympia.

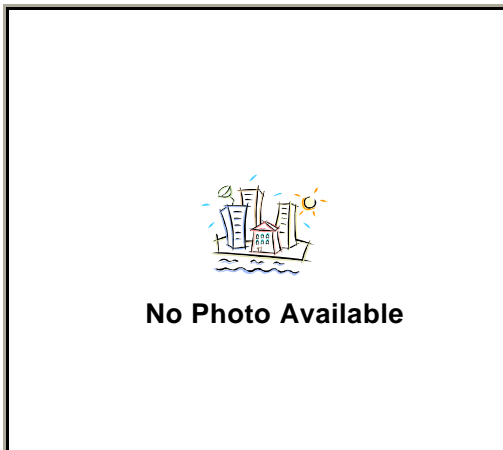
Level of Service (LOS): see program overview for Levels of Service definitions

N/A

Comprehensive Plan and Functional Plan(s) Citations

- The City's Comprehensive Plan states "In the future, as the Capital City, Downtown Olympia will continue to be the cultural, social and economic center of the region."

HANDS ON CHILDREN'S MUSEUM



CAPITAL COSTS:	2007	2008 - 2012	Total
Land, Building, Exhibits (Turn Key Project)		\$11,000,000	\$11,000,000
TOTAL		\$11,000,000	\$11,000,000

FUNDING SOURCES:	2007	2008 - 2012	Total
Public Facilities District Funds		\$7,000,000	\$7,000,000
Lodging Tax	\$250,000	\$350,000	\$600,000
HOCM's Contributions		\$3,000,000	\$3,000,000
General Fund Contribution	\$400,000		\$400,000
TOTAL	\$650,000	\$10,350,000	\$11,000,000

*\$400,000 was "set aside" in 2005 from the General Fund and \$250,000 from Lodging Tax. Funds will be appropriated in 2006. Because Hands On Children's Museum is currently running their Capital Campaign, these funds will not be spent until additional funds are raised.

Annual Operations and Maintenance

Estimated Costs	Operating costs to be paid by HOCM.
Estimated Revenues	Revenues will help offset expenses and will be receipted to the HOCM.
Anticipated Savings Due to Project	None
Department Responsible for Operations	Facility will be operated by the Hands On Children's Museum.

Quadrant Location

_____ North _____ South _____ West X Downtown

INFORMATION TECHNOLOGY SYSTEMS

Location

All City of Olympia facilities.

Links to Other Projects or Facilities

Information technology links all departments through a fiber optic and wireless network. The network provides shared applications and services such as e-mail, internet access, Microsoft Office and Sungard HTE financial applications. These, and other department-specific applications, allow City employees to provide service to the public by accessing and managing data stored on the City network.

The City's information technology systems enable departments to fulfill their missions. The 2007 programs identified will support the vision created by the Strategic Technology Plan developed in 2004 and will help City employees manage information more effectively, improve public safety by providing more timely information for the Police and Fire Departments, and enhance service to the public by providing better ways to communicate service requests.

Description

Capital funding is needed each year to acquire new hardware and software systems. The City's ability to provide effective service to its citizens depends on its ability to maintain systems utilizing current technologies. City departments collaborate with IT Services staff to assess their business needs and to develop viable technology solutions. In 2007, the focus will be on continuing to consolidate cross-departmental data (improving information access and analysis tools for employees), developing remote access technologies, enhancing the City's networking infrastructure, enhancing the technology disaster recovery program and further expanding web services options to the public and our employees.

Technology Programs	Projects	Budget
Infrastructure	Network Infrastructure Upgrades	\$130,000
Remote Access	Wireless Network Access	\$50,000
Planning	Records Management	\$30,000
Data Management	GIS Consolidation, Document/Records Management	\$150,000
Web Services	Click2Gov Web Applications	\$50,000
Network Security	Network Security Systems and Upgrades	\$80,000
Emerging Technology		\$10,000
Total		\$500,000

Justification (Need/Demand):

The effects of an up-and-down economy have shown that the City must consider all options for maintaining levels of service. City employees are housed in several buildings and, as a result, must rely on a solid infrastructure for storing and retrieving information. Increasing demands can be met by continually analyzing business processes, making changes where needed, and applying technology to enable them. Providing employees with the tools they need allows them to provide responsive government services through technology.

Strategic Technology Plan - The amount in the CFP is an annual amount needed to implement the goals identified in the City's Strategic Technology Plan. The plan not only includes new projects for 2007, but also supports the technologies needed to maintain systems and infrastructure which meet current industry standards.

In addition to revenues from the CFP, the utilities contribute \$50,000 each year. The City also seeks opportunities to partner with other government entities to upgrade/expand its infrastructure.

Level of Service (LOS): see program overview for Levels of Service definitions

N/A

Comprehensive Plan and Functional Plan(s) Citations:

N/A

INFORMATION TECHNOLOGY SYSTEMS



CAPITAL COSTS:	2007	2008 - 2012	Total
Other	\$500,000	\$2,500,000	\$3,000,000
TOTAL	\$500,000	\$2,500,000	\$3,000,000

FUNDING SOURCES:	2007	2008 - 2012	Total
Utility Funds	\$50,000		\$50,000
CIP Fund	\$450,000	\$2,500,000	\$2,950,000
TOTAL	\$500,000	\$2,500,000	\$3,000,000

Annual Operations and Maintenance

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Administrative Services

Quadrant Location

_____ North _____ South _____ West _____ Downtown

STATION 4 AND FIRE TRAINING FACILITY

Location

Station 4 - Lilly and Stoll Road Areas
Training Facility – Partnership with Lacey Fire District 3 to build joint facility

Links to Other Projects or Facilities

- Fire and EMS Master Plan, Fire and EMS response model, and Fire Station location design.

Description

There is a need for a fire station in the north Lilly Road area, near St. Peter Hospital. The current training tower does not meet the Department's training needs. Both facilities are identified in the Master Plan.

Funding for this project is dependent on a voter initiative. This type of initiative requires a 60% majority vote by the citizens and is scheduled to go before the voters in 2007.

Justification (Need/Demand)

Response times in that area of town exceed the standard and are causing other parts of the City to surpass standards, as resources are being deployed to cover the demands of the Lilly Road area. Opening a fourth fire station will return existing areas to City standards and reduce response times for the Lilly Road area.

The existing training center does not meet the State of Washington's training requirements for live fire nor does it meet the Department's needs as outlined within the Fire and EMS Master Plan. Staff has been working with Lacey to develop a partnership to meet the needs of both jurisdictions.

Level of Service (LOS): see program overview for Levels of Service definitions

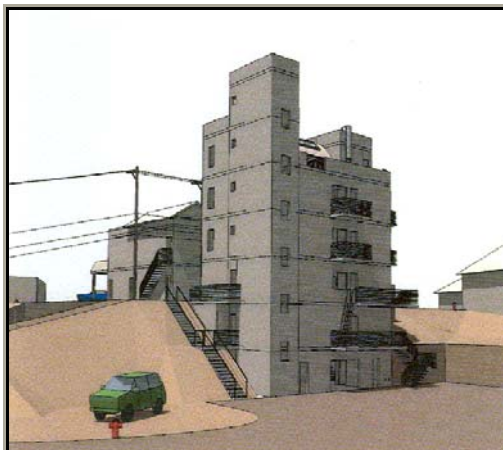
Levels of Service are not being met. The Levels of Service needed are Fire response within 6 minutes 90% of the time and Basic Life Support level response within 6 minutes 90% of the time.

Training needs for the Department cannot be met with the current training center, which was built in the 1970s.

Comprehensive Plan and Functional Plan(s) Citations

- Comp Plan: Chapter 13 Public Safety, Section II Fire Protection, Page 14
- Master Plan: Response Time Goals, Page 71, Proposed Fire Stations and Staffing, 4.6; Page 95

STATION 4 AND FIRE TRAINING FACILITY



CAPITAL COSTS:	2007	2008 - 2012	Total
Land Acquisition	\$500,000		\$500,000
Design & Engineering		\$1,826,355	\$1,826,355
Construction		\$10,173,645	\$10,173,645
TOTAL	\$500,000	\$12,000,000	\$12,500,000

FUNDING SOURCES:	2007	2008 - 2012	Total
Voted Debt		\$12,000,000	\$12,000,000
Impact Fees	\$500,000		\$500,000
TOTAL	\$500,000	\$12,000,000	\$12,500,000

Annual Operations and Maintenance

Estimated Costs	Fire Station - \$42,000; Training Tower - \$13,780; Staffing Costs - \$1,000,000
Estimated Revenues	Staff is researching options, such as a levy lid or Business & Occupation tax increase.
Anticipated Savings Due to Project	\$0
Department Responsible for Operations	Fire

Quadrant Location

 X North South West Downtown

URBAN FORESTRY IMPROVEMENT PROJECTS

Location

Citywide, concentrated in residential areas of Olympia.

Links to Other Projects or Facilities:

- Master Street Tree Plan (adopted by the City Council, March 25, 2002)

Description:

Using the goals and priorities established in the Master Street Tree Plan, we will provide hazard tree removal, urban forest planning and tree planting assistance in residential neighborhoods throughout Olympia.

A series of projects will be implemented with the following priority: 1) elimination of known hazard trees; 2) resource inventory and evaluation of needs as part of larger neighborhood planning efforts (this will be accomplished primarily with grant funds from the Washington State Department of Natural Resources); 3) coordination and implementation of large scale street tree planting projects in partnership with neighborhood associations; and 5) volunteer training and free street trees for individual residents to plant.

Justification (Need/Demand):

During the planning process for the Master Street Tree Plan, it was estimated that over 900 hazardous street trees and over 20,000 vacant street tree planting spaces exist within Olympia's rights-of-way. It is the intent of this program to locate, remove and replace those street trees that are in the worst condition first, and to systematically plant new street trees toward meeting our tree planting goal of 60% street tree stocking.

Level of Service (LOS): see program overview for Levels of Service definitions

A detailed level of service analysis was performed on several aspects of the City's street tree program, including the abatement of hazard trees and the planting of new street trees in residential neighborhoods. The funding level proposed is equivalent to a Level of Service 2 (the next to lowest level).

Comprehensive Plan and Functional Plan(s) Citations:

- T3 Ensure the safe and efficient movement of goods and people.
- T3.1 Accommodate the safe and efficient movement of goods and people.
- T3.8 Promote safe and convenient access for all people to transportation systems and individual properties.
- T3.9 Provide attractive streetscape with street trees, sidewalks, planting strips, shelters, benches and pedestrian scale street lights in appropriate locations.
- T8.1 Tree plantings within neighborhoods should be used to help foster a sense of neighborhood identity.
- LU2.4 Work with the neighborhoods and the business community to develop and conduct a Citywide beautification program. This program could include activities such as tree planting.
- LU2.9 Provide street trees and sidewalks on both sides of all streets.

Links to Other Projects or Facilities

- None

URBAN FORESTRY IMPROVEMENT PROJECTS



CAPITAL COSTS:	2007	2008 - 2012	Total
Contract Tree Removal & Pruning	\$40,000	\$200,000	\$240,000
Program Management	\$60,000	\$300,000	\$360,000
TOTAL	\$100,000	\$500,000	\$600,000

FUNDING SOURCES:	2007	2008 - 2012	Total
CIP Fund	\$100,000	\$500,000	\$600,000
TOTAL	\$100,000	\$500,000	\$600,000

Annual Operations and Maintenance

Estimated Costs

Hazardous tree removal reduces storm and debris clean-up, thus lowering operating costs. We do not provide maintenance for street trees in residential areas; therefore, no additional operating costs will be incurred from the planting of these trees.

Estimated Revenues

\$0

Anticipated Savings Due to Project

N/A

Department Responsible for Operations

Community Planning & Development/Parks, Arts and Recreation

Quadrant Location

_____ North _____ South _____ West _____ Downtown

