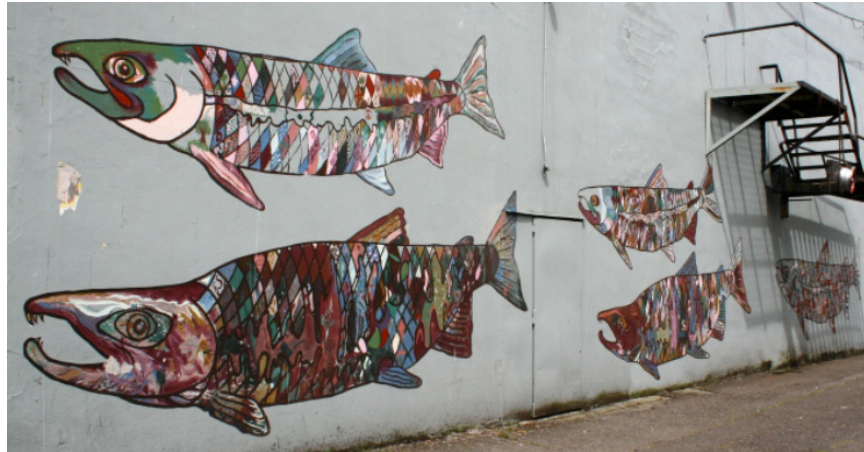


General Capital Facilities



Mural on 5th Avenue, west of Franklin Street

General Capital Facilities

General government facilities are designed to meet a broad spectrum of needs—facilities that directly serve the public, such as libraries, and those that house City 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 may not specifically be included in the City’s Comprehensive Plan. Nonetheless, these projects are vital to the quality of life of the community or the operational efficiency of the City and are included in the Capital Facilities Plan.

In the 2012–2017 CFP, these projects include:

- Building Repair and Replacement
- Street Trees

These projects are included in the CFP even though it may not fit neatly into the traditional capital project categories, such as parks, transportation or utilities. There are also no established levels of service in the Comprehensive Plan for this project. However, the projects adds to the infrastructure or asset base of the community.

Although not specifically included in this six-year CFP, Council recognizes that there are other long-term needs that should be addressed. Foremost is the cost for building/equipment replacement. Typically this has been an operating expense. However, now with the inclusion of Park Maintenance (CAMMP), as well as Pavement Management in the CFP, there is a growing need to include building/equipment replacement in the CFP. Our long-term financial strategy says we will maintain what we have before we add new.

There are many unmet needs in the CFP. The need for additional library facilities, dog park, parking garage, art center 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.



View of Capital from marina walkways

Building Repair and Replacement	
Location	For all of the City owned facilities.
Links to Other Projects or Facilities	N/A
Description/ Justification (Need/Demand)	<p>The City established a Building Repair and Replacement fund many years ago to cover major maintenance and equipment replacement. However, due to cost increases, unanticipated projects and additions to the inventory, it is not adequately funded.</p> <p>In 2011 the City added four new facilities to the inventory - New City Hall, Fire Station, Fire Training Center, and the Hands On Children’s Museum. Each of these buildings will have long term maintenance needs. It is the intent to move the budget for repair and maintenance from the operating budget to the capital budget over time.</p>
Comprehensive Plan and Functional Plan(s) Citations	Although not included specifically in the Comp Plan, the City’s Long Term Financial Strategy (LTFS) has always stated we should maintain what we have before we add new.

Building Repair and Replacement

No Photo Available

No Photo Available

CAPITAL COSTS	2012	2013-2017	Total
Construction	\$600,000		\$600,000
TOTAL	\$600,000		\$600,000

FUNDING SOURCES	2012	2013-2017	Total
CIP Fund	\$600,000		\$600,000
TOTAL	\$600,000		\$600,000

Annual Operations and Maintenance

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

Urban Forestry Improvement Projects	
Location	Citywide, in residential areas and downtown
Links to Other Projects or Facilities	Master Street Tree Plan (adopted by the City Council, March 25, 2002)
Description	<p>Based on the goals and priorities established in the Comprehensive Plan and Master Street Tree Plan, Urban Forestry traditionally provides annual volunteer training and tree planting assistance in residential neighborhoods, hazard tree abatement in City rights-of-ways, and one large-scale street tree planting project in the downtown core. However, funding is not available in 2012 and the level of service is based upon availability of funding resources.</p> <p>Consequently, the NeighborWoods Program will be scaled back, providing limited volunteer training and street trees for planting along City streets. The NeighborWoods Program provides trained community volunteers and street trees that contribute to the overall goal of sustainability by expanding Olympia’s urban forest and canopy coverage.</p> <p>The Urban Forestry Program will have reduced capacity to provide hazard tree abatement in City rights-of-ways. If a major storm event were to occur, additional emergency funding may be necessary.</p> <p>The loss of street trees primarily in the downtown core and major arterials due to disease, insects, vandalism or accident is a constant issue and threat to Olympia’s urban forest. Replacement of these assets will continue to meet the goals of the Master Street Tree Plan, contribute to greater economic vitality and aesthetic enhancement of the areas in direct vicinity of the new City Hall, and provide for increased community walkability and livability.</p> <p>The Urban Forestry Program will continue implementing the Legion Way Stewardship Plan. This plan presents a long-term commitment toward a sustainable maintenance program, which involves pruning, monitoring, assessment, removal and replanting of these historic trees. The plan provides for community partnerships, education and outreach opportunities, as well as prolonging the life and ecological and historic benefits of the streetscape.</p>
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-ways. 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)	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.
Comprehensive Plan and Functional Plan(s) Citations	<p>Chapter 10: Urban Forestry</p> <p>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.</p> <p>LU2.9 Provide street trees and sidewalks on both sides of all streets.</p> <p>T3 Ensure the safe and efficient movement of goods and people.</p> <p>T3.9 Provide attractive streetscape with street trees, sidewalks, planting strips, shelters, benches and pedestrian scale street lights in appropriate locations.</p> <p>T8.1 Tree plantings within neighborhoods should be used to help foster a sense of neighborhood identity.</p> <p>SEC3.1 Create a lively and attractive streetscape.</p> <p>ENV1.2 Focus City environmental education programs on learning through hands-on involvement whenever possible, giving citizens an opportunity to be environmental stewards.</p>

Urban Forestry Improvement Projects



Example



Example

CAPITAL COST	2012	2013-2017	Total
Legion Way Street Tree Project, NeighborWoods Program, Public Hazard Tree Abatement, Tree Replacement		\$500,000	\$500,000
TOTAL		\$500,000	\$500,000

FUNDING SOURCES	2012	2013-2017	Total
Fund Balance		\$500,000	\$500,000
TOTAL		\$500,000	\$500,000

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	None
Anticipated Savings Due to Project	Planting the right tree in the right location through appropriate planning and education will reduce future civil claims and sidewalk repair and replacement costs.
Department Responsible for Operations	Community Planning & Development
Quadrant Location	Citywide

