2012 — 2017
Capital Facilities Plan

City of Olympia | Capital of Washington State

The cover photo is a view of downtown Olympia, taken from the westside, just north of the 4th Avenue Bridge.

The majority of the other photos in this document (excluding project photos) were taken in downtown Olympia, June, 2011.

2012 – 2017
Capital Facilities Plan

Prepared by the
City of Olympia, Administrative Services Department
P.O. Box 1967 Olympia, Washington 98507-1967

Other Informational Resources

Transportation Mobility Strategy

http://olympiawa.gov/en/city-services/transportation-services/plans-studies-and-data/Plans%20and%20Studies%20-%20Mobility%20Strategy.aspx

Olympia Comprehensive Plan

http://olympiawa.gov/city-government/codes-plans-and-standards/olympia-comprehensive-plan.aspx

Olympia Bicycle Master Plan

http://olympiawa.gov/city-services/transportation-services/~/media/Files/PublicWorks/Transportation/BicycleMasterPlan.ashx4

Water System Plan

http://olympiawa.gov/en/city-utilities/drinking-water/water-system-plan-for-2004-2014/water-system-plan-2009-2014-pdf-version.aspx

Contact Information

City of Olympia, PO Box 1967, Olympia, WA 98507
Phone: (360) 753-8325 / Fax: (360) 753-8165 / TTY: (360) 753-8720
olympiawa.gov

City Council

Doug Mah, *Mayor*
Stephen H. Buxbaum, Mayor Pro Tem
Craig Ottavelli
Jeannine Roe
Rhenda Iris Strub
Jim Cooper
Karen Rogers

Administration

Steven R. Hall, *City Manager*
Jane Ragland Kirkemo, *Administrative Services Director*
Keith Stahley, *Community Planning & Development Director*
Linda Oestreich, *Parks, Arts and Recreation Director*
Rich Hoey, *Acting Public Works Director*
Larry Dibble, *Fire Chief*

Planning Commission

Mark Derricott
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Roger Horn
Thomas Muller
Amy Tousley
Paul Ungman
James Reddick
Richard Wolf
Carol Law
Rob Richards

The City of Olympia is committed to the non-discriminatory treatment of all persons in employment and the delivery of services and resources.

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Percival Landing Reconstruction Rendering

A Message from Steven R. Hall, City Manager

December 13, 2011

Dear Mayor and Councilmembers,

Tonight I am presenting the 2012-2017 Capital Facilities Plan (CFP) for Olympia. However, its roots can be found in the Long Term Financial Strategy (LTFS) developed in 2000. I relied heavily on the LTFS to give you a balanced plan. The CFP serves as a vision for the future. It is a means by which priorities are established, and it provides a mechanism for delivering on those priorities. The decisions that shape this plan have a lasting impact for years to come. The LTFS has served us well in good economic times and hard economic times. Two key principles are:

- Preserve physical infrastructure: Give priority to maintaining existing infrastructure.
- Make trade-offs: Do not initiate new services or projects without either:
  a) ensuring revenue to pay for the service can be sustained or
  b) making trade-offs of existing services or projects.

The total CFP is $127.7 million or almost 11% less than the current plan. The 2012 element is $15.7 million. The theme for the plan is simple — maintain what we have. Funding these projects is the right thing to do and circumstances dictate that this is the right time. Our focus is on:

- Building Maintenance
- Park Maintenance
- Street Maintenance
- Utility Maintenance

The theme for the plan is simple—maintain what we have. Funding these projects is the right thing to do and circumstances dictate that this is the right time.

Preservation of existing assets is important to holding down future costs. We began including major building repair and replacement on general fund buildings in the capital budget last year. We have always included utility major repair and replacement in the CFP. With the addition of four buildings in 2011, I feel it necessary to expand major maintenance in the capital budget. Over the next several years, we will move towards fully funding building maintenance in the capital budget. The Transportation Benefit District (TBD) funds provide a much needed, although partial, source for street repair and reconstruction. And the legislature has expanded through 2016 the use of Real Estate Excise Tax (REET) to include park maintenance. These revenue sources will help fund our maintenance needs.

The City is pursuing partnerships to acquire, develop or maintain two community parks. The City and partners are exploring options between partners to either finance land, design and construct improvements or maintain facilities once built.

Partnerships are a creative way to stretch resources to accomplish mutual goals. In the case of both the Isthmus Park and West Olympia Plaza, these two projects were specifically referred to in the 2010 Olympia Parks, Arts & Recreation Plan as opportunities for park expansion.

Funding for the Isthmus project is anticipated from City, County, State and private contributions. In 2011, the City Council elected to reallocate $945,900 in earlier park project appropriations and $58,000 in 2012 Parks Voted Utility Tax funds to this new Community Park Partnership project. This funding provides the City a match needed to secure a grant for Isthmus land acquisition from the Thurston County Conservation Futures Program.

Also, the City of Olympia and Community visioning Group (CVG) entered into a Memorandum of Understanding establishing a partnership approach to acquiring, developing and maintaining a community park on the Westside of Olympia. In 2012, the City and CVG will continue work on approving a concept Plan and agreement outlining financial responsibility for design, construction and maintenance of the project. It is vital to develop partnerships in order to expand/maintain our capital facilities.

Impact fees, grants, and the voter approved utility tax will fund some new projects. In Parks, we anticipate completing Phase I on Ward Lake. This will include developing interim parking and multi-purpose use areas. We are also constructing new picnic tables for Sunrise Park. In addition to street maintenance, in Transportation, the Plan calls for sidewalk installation on Henderson from McCormick Street to Watershed Park. Through a congestion mitigation and air quality grant, we will also install traffic signal priority equipment at traffic signals to help Intercity Transit provide predictable, on-schedule service.

Utilities

Utilities comprise almost one-third of the CFP. Well maintained utilities are efficient utilities. However, the line between investing in our utilities, while maintaining affordable rates, is very thin. Further expanding our partnerships, on November 29, 2011 the City of Olympia and the Squaxin Island Tribe signed a Memorandum of Understanding initiating the Budd/Deschutes Watershed Environmental Coalition. This coalition creates a unique partnership for habitat protection and restoration in the Budd Inlet/Deschutes River Watershed. This culminates years of collaborative work between the City and tribe and will benefit both fish and people for years to come. In Water, we will continue implementation of an automated metering system to be completed in 2013. Replacing obsolete technology and failing equipment will add reliability and efficiency to the system. And, we will begin construction on a wellfield intended to replace McAllister Springs as a more protected supply source. In Stormwater, we are working on Yauger regional stormwater facility erosion and landscape maintenance to ensure the stormwater facility is stabilized. We are also focusing on neighborhood retrofits, with the goal of providing some level of water quality treatment to currently unmanaged runoff. In Wastewater, the maintenance push is on the West Bay Pump Station upgrade — replacing existing pumps, increasing wet well storage volume, and improving electrical and control systems to make the pump station more efficient.

Financial Environment

This CFP is supported by 12 different revenue sources as cited in the plan. The principle ones are utility rates and impact fees and grants. All 12 of the revenue sources are sensitive to conditions in the economy. The budget is always constrained in the sense that demand exceeds available resources. In the entire 2012 element of the CFP, only 5% of the funding is unrestricted -no constraints on how the money can be spent. This lack of flexibility makes it difficult for Council to address emerging needs or changing priorities, and there are good projects that remain unfunded or underfunded. There are no dollars for construction of Percival Landing Phase II. Nor have we included a library, parking garage, Art Space or other publicly supported projects. We had to scale back programs and expectations to focus on our highest priorities, while keeping the plan in balance.

The CIP revenue category includes REET, 1% of the non-voted utility tax, and the gas tax. The numbers included in this six-year CFP reflect the new financial reality. I believe they represent what we realistically can expect to receive over the life of the plan. Therefore, we had to reduce or eliminate the 2012 amount for some projects, such as bike facilities, sidewalks and urban forestry. It was necessary to make these trade-offs in order to fund building and street maintenance projects. Gas tax has been a consistent and stable source for us.

However, it is based on the number of gallons sold, not the price of gas. As gas prices approach $4 per gallon, we should assume the revenue will decrease. Consumers will take alternative modes of transportation and/or reduce their total consumption. Both options are good for the environment, but reduce revenue. The economy impacts REET both in the length of time it takes to sell property as well as the price. REET is down 30% over 2008 levels. Adherence to conservative financial principles does not mean a lack of vision, but current economic conditions require a moderating pragmatism. The CFP is a reflection of the community's priorities as shaped by the LTFS. Priorities and vision must be tempered by fiscal realities. Our future and this CFP are as much about sustainability as it is new projects. We have created high expectations within our community for services, facilities, and quality of life. It is essential we sustain those expectations, and this plan provides the means to preserve them. Current economic conditions have created significant challenges; challenges that test our ability to meet those expectations. Trade-offs will be necessary; some projects will need to be deferred, but this plan will enable us to provide the continuity we need to sustain our service levels and the confidence of our citizens.

I look forward to working with the Council and the community as we continue to ensure Olympia is a great city to live, work and play.

Respectfully submitted,

Steven R. Hall

City Manager

Long Term Financial Strategy

Key Financial Principles

- **Make Trade-Offs**
  Do not initiate major new services without either
  —ensuring that revenue to pay for the service can be sustained over time,
  or
  —making trade-offs of existing services.
- **Do It Well**
  If the City cannot deliver a service well, the service will not be provided at all.
- **Focus Programs on Olympia Residents & Businesses**
  Give priority to maintaining existing infrastructure.
- **Preserve Physical Infrastructure**
  Give priority to maintain existing infrastructure
- **Use Unexpected One-Time Revenues for One-Time Costs or Reserves**
  One-time revenues — or revenues above projections — will be used strategically to fund prioritized capital projects.
- **Invest in Employees**
  The City will invest in employees and provide resources to maximize their productivity.
- **Pursue Innovative Approaches to Service Delivery**
  Continue to implement operational efficiencies and cost saving measures in achieving community values.
  Pursue partnerships and cost sharing strategies with others.
- **Contract In/Contract Out**
  Consider alternative service delivery to maximize efficiency and effectiveness.
- **Maintain Capacity to Respond to Emerging Community Needs**
- **Pursue Entrepreneurial Initiatives**
- **Address Unfunded Liabilities**
- **Selectively Recover Costs**
  On a selective basis, have those who use a service pay the full cost.
- **Recognize the Connection Between the Operating Budget and the Capital Budget**

Guidelines

- **What Should the City Do in the Following Year's Budget When the Financial Forecast is Positive?**
  — Assess the situation
  — Maintain adequate reserves
  — Use one-time revenues only for one-time expenses
  — Use recurring revenues for recurring costs ***or*** for one-time expenses
  — Stay faithful to City goals over the long run
  — Think carefully when considering revenue cuts
  — Think long-term
- **What Should the City Do Every Year, Whether the Financial Forecast is Positive or Negative?**
  — Increase operating cost recovery
  — Pursue cost sharing
- **What Should the City Do in the Following Year's Budget When the Financial Forecast is Negative?**
  —Assess the situation
  — Use reserves sparingly
  — Reduce services
  — Continue to think carefully when considering tax increases

Introduction

5th Avenue between Capitol Way and Washington Street

How to Read this Capital Facilities Plan

1. The Frequently Asked Questions have been designed to answer the most popular questions asked about the Capital Facilities Plan (CFP), as well as assist the reader in better understanding elements about the Plan.
2. The first section of this document is the Executive Summary of the 2012-2017 Six-Year CFP. Its purpose is to provide a "bottom line" summary of project costs and funding sources included in the six-year planning window.
3. The Debt Limitation section explains the amount of money the City of Olympia can legally borrow. This is important because some capital projects are financed with debt resources.
4. The Capital Facilities Plan section explains the purpose of the CFP, statutory requirements, and methodologies used to develop the CFP in its entirety.
5. The CFP Funding Sources identifies the various revenue sources used by the City to finance capital projects.
6. Completing the Introduction section is the Project Funding Report, which identifies project funding sources for each project in the various program categories. County funded projects within the City's Urban Growth Boundary are also found here.
7. The "What Are We Building in 2012?" piece highlights projects that are past the planning and design phase and are "shovel ready" in 2012.
8. The New and Completed Projects section provides a brief description of all new and recently completed capital projects, the anticipated or actual end result of the project, and before and after photos when available. This provides the Council and citizens a way to see how their money is being spent. The *New* projects are projects newly planned for in the CFP, and *Completed* projects are projects that have already been completed or will be completed by the end of 2011.

View of Budd Inlet from the west

9. The next seven sections include the specific projects proposed within this CFP's six-year plan and are presented in one of the following program categories:

Parks, Arts and Recreation Projects

Park site acquisition and development projects; projects for the construction of individual neighborhood or community parks.

Transportation Projects

Major street maintenance projects, minor streets, sidewalk, and bridge repair projects; pedestrian accessibility projects; other transportation infrastructure related projects, including bikeways, intersection improvements, street oversizing, traffic calming, etc.

Transportation projects have been split into two sections: those funded by impact fees and those not funded by impact fees.

General Capital Facilities Projects

Includes the City's major building and facilities maintenance, repair and replacement projects; projects for the construction of public facilities; non-typical capital improvement projects or other projects that do not fit any of the other categories.

Drinking Water Projects

Projects for additional storage for treated water, improving raw water utilization, planning for future water symptoms and capacity, and reclaimed water.

Wastewater Projects

Projects providing enhanced treatment of wastewater step system management, and planning for future system capacity.

Storm and Surface Water Projects

Projects include stormwater flood control and water quality measures in the City's storm drainage basins.

Each of the program category sections are organized in the same way and contain:

- An introductory narrative providing a general background of planning activities done in that section, as well as a discussion of planning goals and policies.
- Individual project information identifying the project's location, links to other projects in this CFP document, a brief description about the project, a detailed project list for projects that include multiple sub-projects, justification for the project, level-of-service (LOS) standards or target outcome ratios (TORs) and how these will be affected by the project, and references to City goals, policies, and plan documents.
- A project financial summary sheet summarizing proposed project costs, funding sources, and future operating and maintenance costs for the project.

10. Following the project category sections, the next sections contain:
    - A glossary of acronyms and terms used throughout this document.
    - A financial status report for all active CFP projects; those currently listed in the CFP and those no longer requiring additional funding.
    - A schedule of collection and usage of impact fees.
    - A quick-reference CFP project location matrix.
    - A City of Olympia public facilities inventory.
    - An index of projects.
11. Olympia School District CFP.
12. In the pocket of the inside back cover, you will find the City quadrant map.

Frequently Asked Questions

1. There are many projects listed in the CFP. How does the City determine which projects are priority?

First, each project proposal is matched against the Council's Long-Term Financial Strategy (LTFS) criteria:

- Maintenance or general repair of existing infrastructure;
- A legal or statutory requirement;
- A continuation of multi-year projects (contractual obligations, etc.);
- Implementation of legislative (Council) goals and objectives;
- Ability to leverage outside sources (grants, mitigation, impact fees, low interest loans, etc.);
- An acquisition or development of new facilities.

The second factor in considering which projects are funded is the availability of adequate funding for projects included in the plan. The City faces two important questions:

1. What can we really afford?

2. What "gives" when two or more priorities conflict with each other?

The third factor is the availability of grant funding for a project. If grant funds are applied for and received, chances are good that the grant funded project will become a priority. Grant funds awarded become new and additional revenue to the City, above and beyond the City's current resources. The City continually looks for ways to reduce the reliance on General Fund dollars for capital projects. In essence, grant funds allow the City's current resources to be stretched a little further. Similar to grants are partnerships with other groups. The City tries to develop partnerships to lower the cost for construction or operations and maintenance.

2. Once determined to be a priority, are these projects automatically given funding in priority order?

No. See the third paragraph in question 1 above. When grant funds are received for a particular project, chances are good that project will become a priority.

3. Do state or federal grants require the City to do projects out of our preferred order?

Yes. See the third paragraph in question 1 above. When grant funds are received for a particular project, chances are good that project will become a priority.

4. It seems likely that a capital project may affect future operating budgets. Does this have an impact on whether or not a project will be approved and funded?

Yes. It is important that capital improvements which carry with them additional maintenance obligations that impact the General Fund budget do not intensify the strains already being felt in the Operating Budget.

5. When funding a particular project, where does the money come from?

Non-Utility Projects

Parks, Transportation, and General Capital Facilities projects are funded through General Fund revenues, non-voted (Councilmanic) bonds, grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), developer contributions, impact fees, the real estate excise tax (REET) (1/2%), non-voted utility tax (1%), and voted utility tax (3%).

Fund Balance plays a significant role in implementing projects, and its availability relies heavily on projects being completed under budget, along with revenues exceeding expenditures at year end. When the economy is strong and spending is restrained, significant revenue can be generated to fund priority capital projects (e.g., pavement management). Funding for non-utility projects continues to be a challenge.

Utility Projects

City water, wastewater, and stormwater utilities are operated like businesses and must be self-supporting. They do not receive support from the General Fund of the City. As such, utilities do not compete with other City projects funded by general tax revenue. Utility capital projects are funded through a combination of general facility charges, rates, developer improvements, and revenue bonds. In addition, state and federal grants play an important role in funding of utility projects. However, as governed by the Growth Management Act, we cannot show projects in the Capital Facilities Plan unless we reasonably expect to generate the revenue.

Percival Landing Park

6. What is the "CIP " Funding Source?

CIP is funding for the City's Capital Improvement Program. It funds projects that are not utility related, such as Parks, Transportation, and General Capital Facilities projects. It is made up of 1/2% of the Real Estate Excise Tax (REET), which must be spent on Parks or Transportation projects, 1% of the non-voted utility tax, interest earnings, and utility support from Stormwater for Transportation projects.

7. Once a project has been approved and funded, can any part of the money be used for another project?

Yes. The legislative body (Council) can, by simple majority, vote to appropriate funds to a different project. In most cases, this will be done when money is needed to match a grant the City has applied for on another project, which allows us to receive new and additional revenue. It is in the City's best interest to do whatever it can to obtain additional dollars to fund projects, even when this means moving money from one project to another in order to maximize the City's funding opportunities.

8. If a project was initially funded through the CFP and is not yet complete, will it continue to be listed in the CFP document?

It depends. If the project is still in-progress, but no additional money is needed beyond what has already been appropriated, it will not show up in the CFP in future years. If the project does need additional funds appropriated beyond the current level of funding, it will continue to show up in the CFP.

9. Individual project financial information seems to indicate that a specific dollar amount can be expected to be spent on the project over the next six years. Is this a correct interpretation?

No. The planning period for a CFP project is six years. Only expenditures and revenues proposed for the first year of the program are incorporated into the Annual Operating Budget as the Capital Budget (adopted in December of each year). It is important to note that the CFP is a planning document that includes timeline estimates based on changing dynamics related to growth projections, project schedules, new information, evolving priorities, or other assumptions. Therefore, the Capital Facilities Plan is annually reviewed and amended to verify that fiscal resources are available, which means estimates and timelines may change.

10. What happens if a project does not collect the amount of revenue as anticipated over the next 6 years?

In deciding how to address a particular shortfall of funding, the City continually assesses current needs against future growth requirements, and existing deficiencies against future expansions. Other options available for the City to consider are to decrease level of service standards, decrease the cost of the facility, or decrease the demand for the public service or facility, resulting in postponement or termination of the project.

11. Are all projects in the CFP completed within the next 6 years?

No, for several reasons. First, the Capital Facilities Plan is annually reviewed and amended to verify that fiscal resources are available. And second, because the need for capital facilities is generated by population growth, existing facility deficiencies, major facility maintenance and repair needs, internal operations, and Council and Comprehensive Plan goals and policies, there is a need to continually assess which projects are affected and should be considered a priority. As a result, project estimates and timelines may change.

12. What are "impact fees"?

Impact fees are charges assessed against newly-developing property that attempt to recover the cost incurred by a local government in providing the public facilities required to serve the new development. Under the Growth Management Act, impact fees can be collected and spent on roads and streets, parks, schools, and fire protection facilities.

13. What is the difference between State Environmental Policy Act (SEPA) mitigation fees and impact fees?

SEPA mitigation fees are charged to "long plats," or new major developments for their direct impact on the system. SEPA mitigation measures must be related to a specific adverse impact identified in the environmental analysis of a project. The impact mitigated may be to the natural or built environment, including public facilities. Transportation mitigation fees are the most common, but mitigation fees may be assessed for any project. These fees are collected for specific projects, and the funds can only be spent on the identified projects. SEPA mitigation fees are assessed on projects within the City of Olympia, as well as adjacent jurisdictions.

Olympia's impact fees are charged to new development only within the City limits. These fees are able to be spent on "system improvements." System improvements can include physical or operational changes to existing streets, as well as new street connections that are built in one location to benefit projected needs at another location. Funds collected can only be used for projects that are specifically identified as part of the impact fee calculation.

14. How are Transportation Impact Fees determined?

The impact fee structure for the City of Olympia was designed to determine the fair share of improvement costs that can be charged for a new development. Impact fees are charged to developers of new construction to pay for part of the cost to build streets and other traffic improvements that are needed because of new growth in our community. The following key points summarize the impact fee structure:

A six-year street facility list, oriented to future growth, is developed. The projects are identified through the City's transportation planning process as being needed during the next six years to meet adopted level of service standards.

Existing deficiencies are identified and separated from future trips on the street system.

Future trips are allocated to geographic areas inside and outside the City using a traffic forecasting model.

A Citywide fee system is established. The fee is calculated by taking the total cost of projects needed to accommodate new growth within the six-year planning timeframe, divided by the number of new vehicle trips expected to be generated by new growth within this six-year timeframe. This results in a cost per trip fee.

A land use based fee schedule is then developed.

15. How are Olympia's population figures determined?

The Growth Management Act establishes how population/growth figures will be determined. The Act requires the State Office of Financial Management to provide a high-medium and low range for all counties. It is up to the County Commissioners to determine what figures to use. The Thurston County Commissioners have delegated this responsibility to the Thurston Regional Planning Council (TRPC). TRPC provides the information for all of Thurston County. The numbers are revised every 3 to 5 years and the model relies heavily on census data. If Olympia wanted to increase or decrease its figures, TRPC and the other jurisdictions would have to agree.

16. How does the City calculate the amount of Transportation Impact Fees generated in a year?

Transportation Impact Fees are calculated by taking the total cost of projects needed to accommodate new growth within the six-year planning timeframe, divided by the number of new vehicle trips expected to be generated by new growth within this six-year timeframe. This results in a cost per trip fee. The amount of transportation impact fees generated in a year is a function of how much growth occurs in a year. For planning purposes, the total cost of projects needed to accommodate new growth in the six-year planning timeframe is divided by six years to establish the average amount of transportation impact fees the City expects to collect each year.

17. Does Olympia have multiple zones for the Transportation Impact area?

No. The entire City makes up one zone.

18. If the City collects transportation impact fees on a specific project, must it be spent on the impacts of growth in that project's geographic area?

No. Transportation impact fees collected are pooled into a single account. When it is determined that a geographic area of the City does not have sufficient capital facilities in place and readily available when new development occurs or a service area population grows, money from this pooled fund is used to establish sufficient capacity to serve the service area population and/or new development.

19. What the City anticipates to receive in impact fee funding seems higher than what is actually collected (as indicated in previous years). Why is this and how does it affect a project funded with impact fee revenue?

Impact fee revenue may be overstated. With the economic downturn, this has been the case in Olympia for several years. By showing impact fees in a specific calendar year, public expectations are raised about when a project will be initiated. Funding projections can change significantly based on the rate of growth, areas where growth occurs, and the ability to obtain grant funding for certain projects. As a result, project estimates and timelines may change.

20. Can the City collect impact fees in the Urban Growth Area?

Due to a court ruling, the City of Olympia may not collect impact fees in the Urban Growth Area.

21. What does level of service (LOS) mean?

A quantifiable measure of the amount of public facility that is provided, such as acres of park land per capita, vehicle capacity of intersections, or water pressure per square inch available for the water system.

22. What is concurrency?

All public facilities (streets, roads and highways, bikeways, sidewalks, street and road lighting, traffic signals, water systems, stormwater systems, wastewater systems, parks and recreation facilities, and schools) needed to serve new development and/or a growing service area population, must be in place at the time of initial need. If the facilities are not in place, a financial commitment must have been made to provide the facilities within six years of the time of the initial need, and

- Such facilities must be of sufficient capacity to serve the service area population and/or new development without decreasing service levels below locally established minimum standards.

23. If I want to become more involved in the CFP process, how do I get involved?

Citizens, community groups, businesses, and other stakeholders can maximize the attention and consideration paid to their suggestions by working with City staff and the Olympia Planning Commission to wrap their suggestions into major City planning processes. Projects and policies are continually monitored and modified by updates to long-term plans, usually through a public process with associated City boards and commissions. Both the Planning Commission and the Olympia City Council hold public hearings on the Preliminary CFP.

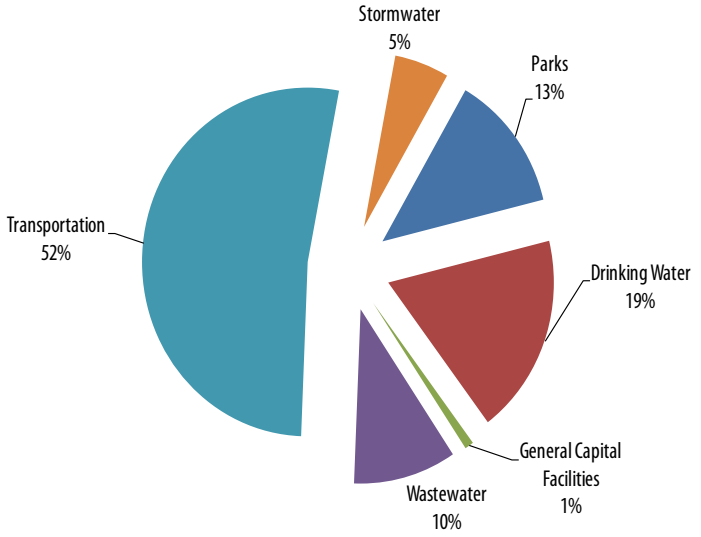
4th Avenue Bridge Roundabout

Executive Summary

This Capital Facilities Plan (CFP) is a multi-year plan of capital projects, 2012-2017, with projected beginning and completion dates, estimated costs, and proposed methods of financing. The Plan is reviewed and updated annually according to the availability of resources, changes in City policy and community needs, unexpected emergencies and events, and changes in cost and financial strategies.

It is important to understand that a multi-year Capital Facilities Plan does not represent a financial commitment. City Council approval does not automatically authorize funding. It does approve the program in concept and provides validity to the planning process. Appropriations are made in the Capital Budget, which is the first year of the capital program. Projects beyond the current year Capital Budget should not be viewed as a commitment to fund the project, but instead as an indication that given the information available at the time, the City plans to move forward with the project in the future.

Chart 1.1
2012-2017 Capital Facilities Plan
$127,714,270
by Project Category



2012-2017 Capital Costs by Project Category (Table 1.1)

	2012	2013-2017	TOTAL
Parks	$4,644,999	$11,716,000	$16,360,999
Transportation	3,349,565	63,589,106	66,938,671
General Capital Facilities	600,000	500,000	1,100,000
Drinking Water	3,250,000	20,499,900	23,749,900
Wastewater	2,517,100	10,278,200	12,795,300
Stormwater	1,351,500	5,417,900	6,769,400
TOTAL	$15,713,164	$112,001,106	$127,714,270

Capital Costs of Proposed Projects in the 2012-2017 Capital Facilities Plan

Capital project costs for the City's 2012-2017 six-year capital facilities planning period total $127,714,270. Table 1.1 illustrates planned capital costs by program category and the planned year of expenditure. Chart 1.1 illustrates the percentage of the plan's six-year capital costs attributed to each program category.

Revenue Sources Available for the 2012-2017 Planning Period

Utility Projects

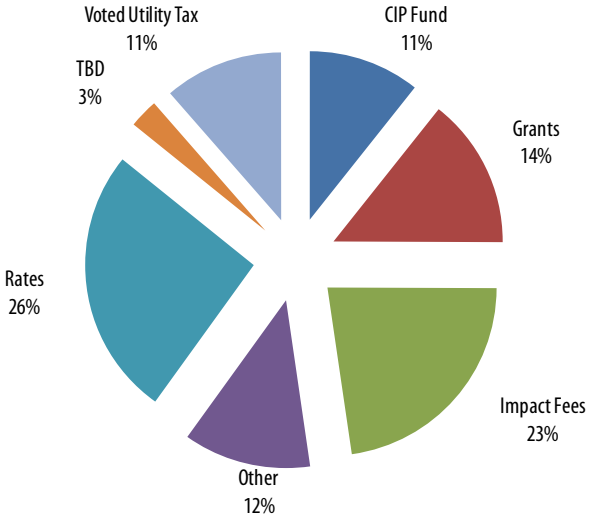
City drinking water, wastewater, and stormwater utilities are operated like businesses and must be self-supporting. They do not receive support from the General Fund of the City. Utility capital projects are funded through a combination of general facility charges, rates, developer improvements, and revenue bonds. In addition, state and federal grants also play an important role in funding of utility projects.

Non-Utility Projects

Parks, Transportation, and General Capital Facilities projects are funded through general revenue, non-voted (Councilmanic) bonds, grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), developer contributions, impact fees, the real estate excise tax (REET) (½%), and the utility tax. The City is at the statutory limit (6%) for utility taxes, which may be imposed by the Council without a public vote. In September 2004, the voters approved a 3% increase in the utility tax above the 6% limit, bringing the total utility tax to 9%. Currently, 1% goes directly to the CFP for general CFP support. Another ½% goes to the General Fund for park maintenance on capital projects. Of the 3% voter approved increase, 2% is for parks and 1% for recreational sidewalks.

The City has $80 million in non-voted general obligation bonding capacity (Councilmanic) and presently has $22 million of that amount uncommitted and available to use to fund projects. The City Council deliberates carefully before authorizing this method of financing as the City's existing operating revenues must be used for repayment.

2012-2017 Capital Facilities Plan
$127,714,270
by Funding Source



2012-2017 Financing Plan for All Projects by Revenue Source

	2012	2013-2017	TOTAL
CIP Fund	$2,372,000	$11,182,090	$13,554,090
Grants	315,000	17,998,693	18,313,693
Impact Fees	1,151,916	27,647,823	28,799,739
Other	2,392,850	13,148,600	15,541,450
Rates	6,715,350	26,222,900	32,938,250
SEPA Mitigation	240,048	300,000	540,048
TBD	720,000	2,810,000	3,530,000
Voted Utility Tax	1,806,000	12,691,000	14,497,000
Total	$15,713,164	$112,001,106	$127,714,270

Voter Approved Bonds

The City also has $133 million capacity for voter approved bonds (paid back through an excess property tax levy) of which $67 million is available, including an additional $26 million in non-voter approved.

State law limits bonded debt to 2.5% of assessed value (AV) of taxable property. The amount of non-voted plus voter-approved may not exceed the 2.5% of assessed value limit.

The reader is invited to review the City of Olympia Operating Budget for a more detailed explanation of revenue sources and their relationship to specific funds. Budget documents are available in the reference section of:

- The Olympia Timberland Library
- The Evergreen State College
- South Puget Sound Community College
- The City Clerk's Office at Olympia City Hall
- The City's website at www.olympiawa.gov/City-government/budget-financial-reports.aspx

Planning for Capital Facilities

The CFP is the element that makes the rest of the Comprehensive Plan come to life. By funding projects needed to maintain levels of service and for concurrency, the CFP helps shape the quality of life in the community. The requirement to fully finance the CFP provides a reality check for the vision of the Comprehensive Plan.

Planning for capital facilities is a complex task. First, it requires an understanding of future needs. Second, it must assess the various types of capital facilities that could be provided, and identify the most effective and efficient array of facilities to support the needed services. Finally, it must address how these facilities will be financed.

Planning what is needed is only the beginning. Planning how to pay for what is needed is another step. Only so much can and will be afforded. Securing the most effective array of facilities in light of limited resources and competing demands requires coordination of the planned facilities and their implementation. It also requires a thorough understanding of the fiscal capacity of the City to finance these facilities. Financial planning and implementation of capital facilities cannot be effectively carried out on an annual basis, since oftentimes the financing requires multi-year commitments of fiscal resources. As such, this plan is long-range in its scope. The CFP assumes receipt of outside granting assistance, and if grants are not received, projects may be delayed or pushed out. The CFP is a planning document, not a budget for expenditures.

Prioritization of the projects among programs is difficult; however prioritization between programs is more difficult. Which is more important, parks maintenance or street maintenance? Therefore, the Council established the following general guidelines for prioritizing Capital projects:

- Maintenance or general repair of existing infrastructure.
- A legal or statutory requirement.
- A continuation of multi-year projects (contractual obligations, etc.).
- Implementation of legislative (Council) goals and objectives.
- Ability to leverage outside sources such as grants, mitigation, impact fees, low interest loans, etc.
- An acquisition or development of new facilities.

Downtown artesian well

Debt Limitation

State law limits bonded debt to 2.5% of assessed value of taxable property. Of this limit, up to 1.5% of assessed value of taxable property may be non-voter approved debt (Councilmanic bonds). **However, the amount of non-voted, plus voter-approved, may not exceed the 2.5% of assessed value limit.**

Estimated Taxable Assessed Value $5,309,058,261

General Indebtedness ***without*** a vote of the people:	
Legal Limit, 1½% of property value:	$79,635,874
G.O. Bond Liabilities (excluding 2012 principal payments)	-57,236,205
Remaining non-voted debt capacity	**$22,399,669**
General Indebtedness *with* a vote of the people:	
Legal Limit, 2½% of property value:	$132,726,457
Outstanding voted debt	-14,445,000
Outstanding non-voted debt (excluding 2012 principal payments)	-57,236,205
Remaining voted debt capacity	**$61,045,252**

In addition to the above limits, the City has debt authority with a vote of the people of 2.5% each for parks and utility purposes. Olympia has not accessed this authority.

The goal of Olympia's debt policy is to maintain the ability to provide high quality essential City services in a cost effective manner. Council members weigh this goal against maintaining the ability to borrow at the lowest possible rates. The City uses the following guidelines before financing projects with long-term debt:

- Management staff and elected officials conservatively project the revenue sources to pay off the debt.
- The financing of the improvement will not exceed its useful life.
- The benefits of the improvement must outweigh its costs, including the interest costs of financing.

Olympia uses debt only to provide financing for essential and necessary capital projects. Through debt planning and the Capital Facilities Plan, the City integrates its capital projects. The services that the City determines necessary to its residents and visitors form the basis for all capital projects.

The Capital Facilities Plan

What are Capital Facilities and Why Do We Need to Plan for Them?

Capital facilities are all around us. They are the public facilities we all use, and possibly take for granted, on a daily basis. They are our public streets and transportation facilities, our City parks and recreation facilities, our public buildings such as libraries, fire stations, and community centers, our public water systems that bring us pure drinking water, and the sanitary sewer systems that collect our wastewater for treatment and safe disposal. Even if you don't reside within the City, you use capital facilities every time you drive, eat, shop, work, or play here.

City of Olympia Capital Facilities

- Public Buildings
- Public Street Systems
- Public Parks
- Public Water Systems
- Public Sewer Systems

While a CFP does not cover routine maintenance, it does include renovation and major repair or reconstruction of damaged or deteriorating facilities. While capital facilities do not usually include furniture and equipment, a capital project may include the furniture and equipment clearly associated with a newly constructed or renovated facility.

The planning period for a CFP is six years. Expenditures proposed for the first year of the program are incorporated into the Annual Budget as the Capital Budget (adopted in December of each year).

One of the most important aspects of the CFP process is that it is not a once-a-year effort, but an important ongoing part of the City's overall management process. New information and evolving priorities require continual review. Each time the review is carried out, it must be done comprehensively.

All of these facilities should be planned for years in advance to assure they will be available and adequate to serve all who need or desire to utilize them. Such planning involves determining not only where facilities will be needed, but when, and not only how much they will cost, but how they will be paid for. It is important to note that the CFP is a planning document that includes timeline estimates based on changing dynamics related to growth projections, project schedules, or other assumptions.

The State Growth Management Act and Its Effect on the Capital Facilities Planning Process

A decade ago, in response to the effect of unprecedented population growth on our State's environment and public facilities, the Washington State Legislature determined that "uncoordinated and unplanned growth, together with a lack of common goals expressing the public's interest in the conservation and wise use of our lands, pose a threat to the environment, sustainable economic development, and to the health, safety, and high quality of life enjoyed by the residents of this state," and that "it is in the public interest that citizens, communities, local governments, and the private sector cooperate and coordinate with one another in comprehensive land use planning." The State of Washington Growth Management Act (GMA) was adopted by the Legislative body in 1990 to address these concerns.

The GMA requires that all jurisdictions located within counties that (a) have a population of 50,000 or more people and have experienced a population increase of 10% or more over the last ten years, or (b) regardless of current population, have experienced a population increase of 20% or more over the last ten years, must write, adopt, and implement local comprehensive plans that will guide all development activity within their jurisdictions and associated Urban Growth Areas (UGA) over the next twenty years. Each jurisdiction is required to coordinate its comprehensive plan with the plans of neighboring jurisdictions, and unincorporated areas located within designated Urban Growth Areas must be planned through a joint process involving both the city and the county.

The GMA requires that comprehensive plans guide growth and development in a manner that is consistent with the following state planning goals:

1. Encouragement of urban density growth within designated urban growth management areas;
2. Reduction of urban sprawl outside of designated urban growth management areas;
3. Encouragement of efficient transportation systems, including alternate systems of travel;
4. Encouragement of affordable housing availability to all economic segments;
5. Encouragement of economic development;
6. Just compensation for private property obtained for public use;
7. Timely processing of governmental permits;
8. Enhancement of natural resource based industries and encouragement of productive land conservation;
9. Encouragement of open space retention for recreational opportunities and wildlife habitat;
10. Protection of the environment, including air and water quality;
11. Encouragement of citizen participation in the planning process;
12. Provision of adequate public facilities to support development without decreasing current service standards below locally established minimum standards; and
13. Encouragement of the preservation of lands, sites, and structures that have historical or archaeological significance.

This Capital Facilities Plan as an Element of Olympia's Comprehensive Plan

The Growth Management Act requires inclusion of mandatory planning elements in each jurisdiction's comprehensive plan, and suggests the inclusion of several optional elements. The mandatory elements required by the GMA are:

1. a six-year capital facilities plan element
2. a land use element
3. a housing element
4. a utilities element
5. a transportation element
6. a rural element
7. an economic development element
8. a park and recreation element

Olympia's Comprehensive Plan includes additional elements (see Chart 2.1).

Chart 2.1:

Elements of Olympia's Comprehensive Planning Process

Concurrency and Levels-of-Service Requirements

The Growth Management Act requires jurisdictions to have capital facilities in place and readily available when new development occurs or a service area population grows. This concept is known as concurrency. Specifically, this means that:

1. All public facilities needed to serve new development and/or a growing service area population must be in place at the time of initial need. If the facilities are not in place, a financial commitment must have been made to provide the facilities within six years of the time of the initial need; and
2. Such facilities must be of sufficient capacity to serve the service area population and/or new development without decreasing service levels below locally established minimum standards, known as levels-of-service.

Levels-of-service are quantifiable measures of capacity, such as acres of park land per capita, vehicle capacity of intersections, or water pressure per square inch available for the water system. Minimum standards are established at the local level. Factors that influence local standards are citizen, City Council and Planning Commission recommendations, national standards, federal and state mandates, and the standards of neighboring jurisdictions.

The GMA stipulates that if a jurisdiction is unable to provide or finance capital facilities in a manner that meets concurrency and level-of-service requirements, it must either (a) adopt and enforce ordinances which prohibit approval of proposed development if such development would cause levels-of-service to decline below locally established standards, or (b) lower established standards for levels-of-service.

Determining Where, When, and How Capital Facilities Will Be Built

In planning for future capital facilities, several factors have to be considered. Many are unique to the type of facility being planned. The process used to determine the location of a new park is very different from the process used to determine the location of a new sewer line. Many sources of financing can only be used for certain types of projects. Therefore, this capital facilities plan is actually the product of many separate but coordinated planning documents, each focusing on a specific type of facility. Future sewer requirements are addressed via a sewer plan, parks facilities through a parks and recreation plan, urban trail facilities through an urban trails plan, storm drainage facility needs through stormwater basin plans, water facility needs through a water plan, and transportation needs through a transportation plan.

In addition, the recommendations of local citizens, advisory boards, and Planning Commission are considered when determining types and locations of projects. Some capital needs of the City are not specifically included in a comprehensive plan. Nonetheless, many of these projects are vital to the quality of life in Olympia. These projects do meet the growth management definition of capital facilities because of the nature of the improvement, the cost or useful life. The Farmers' Market is an example of this type of project.

Chart 2.2 demonstrates how the Land Use Element of the City's Comprehensive Plan directly impacts the other plans, and ultimately the CFP. By establishing allowable land uses, such as residential, commercial, industrial, park land or open space, and minimum and maximum densities, the Land Use Element affects the type and required capacities of capital facilities required to support those uses.

Chart 2.2
Elements of Olympia's Capital Facilities Planning Process

How Citizens Can Get Involved in the Capital Facilities Plan (CFP)

The City of Olympia strives to create a CFP which truly responds to the needs of our community. Citizens, community groups, businesses, and other stakeholders can maximize the attention and consideration paid to their suggestions by working with staff and the Olympia Planning Commission to merge their suggestions into major City planning processes. Projects and policies are continually monitored and modified by updates to long-term plans, usually via a public process with associated City boards and commissions.

Population Forecasts for Olympia's Urban Growth Management Area (UGMA)

The GMA mandates that capital facility plans be structured to accommodate projected population growth within a jurisdiction's UGMA planning area. The Thurston Regional Planning Council (TRPC) anticipates growth of roughly 11% in the City's population between 2005 and 2015, or from approximately 45,000 to 50,000 persons. The fastest growing parts of the City will continue to be the West and Southeast sides. Each of the capital project category sections of this CFP demonstrates how the facilities listed under that section have been planned to accommodate the additional growth.

Joint Projects and Projects by Other Jurisdictions

Several of the projects listed within this document will be undertaken jointly with other jurisdictions or agencies. A stormwater project, for instance, may address a drainage problem that ignores City or UGMA boundaries. A transportation project may involve the upgrading of a roadway that crosses in and out of the city and the county. On such projects, joint planning and financing arrangements have been detailed on the individual project's worksheet.

Thurston County has several "county only" parks or transportation projects planned within Olympia's unincorporated UGMA. Under the joint planning agreement established between the City and Thurston County, initial financing and construction of these projects falls under County coordination. County projects have been listed for reference purposes in the Project Funding Schedule. For more detail, please refer to the Thurston County CFP.

Capital Facilities Not Provided by the City

In addition to planning for public buildings, streets, parks, trails, water systems, wastewater systems, and storm drainage systems, the GMA requires that jurisdictions plan for 1) public school facilities, 2) solid waste (garbage) collection and disposal facilities, and 3) wastewater treatment. These facilities are planned for and provided throughout the UGA by the various school districts, the Thurston County Department of Solid Waste, and the LOTT Alliance, respectively. The City of Olympia charges school impact fees for the Olympia School District. The District's CFP is included in the appendix for reference.

Early in 2000, the LOTT partners (Lacey, Olympia, Tumwater, and Thurston County) signed an agreement to provide a new governance structure to carry out a plan which anticipates development of additional treatment capacity for the LOTT partners through innovative wastewater reclamation and management facilities. The LOTT Wastewater Alliance functions as a regional agency providing wholesale wastewater resource treatment and management services in the public's interest. Therefore, the Alliance capital facilities are not included in this document.

What is Not Included in This CFP Document?

This Capital Facilities Plan does not provide a status update on previously funded capital projects still in progress. If the project is currently active and requires additional funding in the future, it is included in this plan. Otherwise, it is simply listed in the Active Project list (Miscellaneous Reports section).

Capital Facilities Plan Funding Sources

In an attempt to stretch the money as far as it will go, the CFP incorporates many different funding sources. Those sources may include current revenues, bonds backed by taxes or utility revenues, state and federal grants, special assessments on benefiting properties, as well as donations. A complete list of funding sources for 2012-2017 follows.

2012 - 2017 Funding Sources

Current Revenues

- Wastewater Rates
- Water Rates
- Stormwater Rates
- General Facilities Charges (GFC)
- Utility Tax (3% voted and 1% non-voted)
- Motor Vehicle Fuel Tax
- Interest
- Transportation Benefit District

Debt

- The City has $67 million of voter approved debt capacity. Of this, $22 million may be issued by the Council without a vote of the people.
- Public Works Trust Fund Loans (from State of Washington)
- Utility Revenue Bonds

Grants

- Federal Surface Transportation Program Funds
- State Transportation Improvement Board (TIB) Funds
- Washington Wildlife and Recreation Program
- Congestion Mitigation and Air Quality
- Washington State Department of Transportation

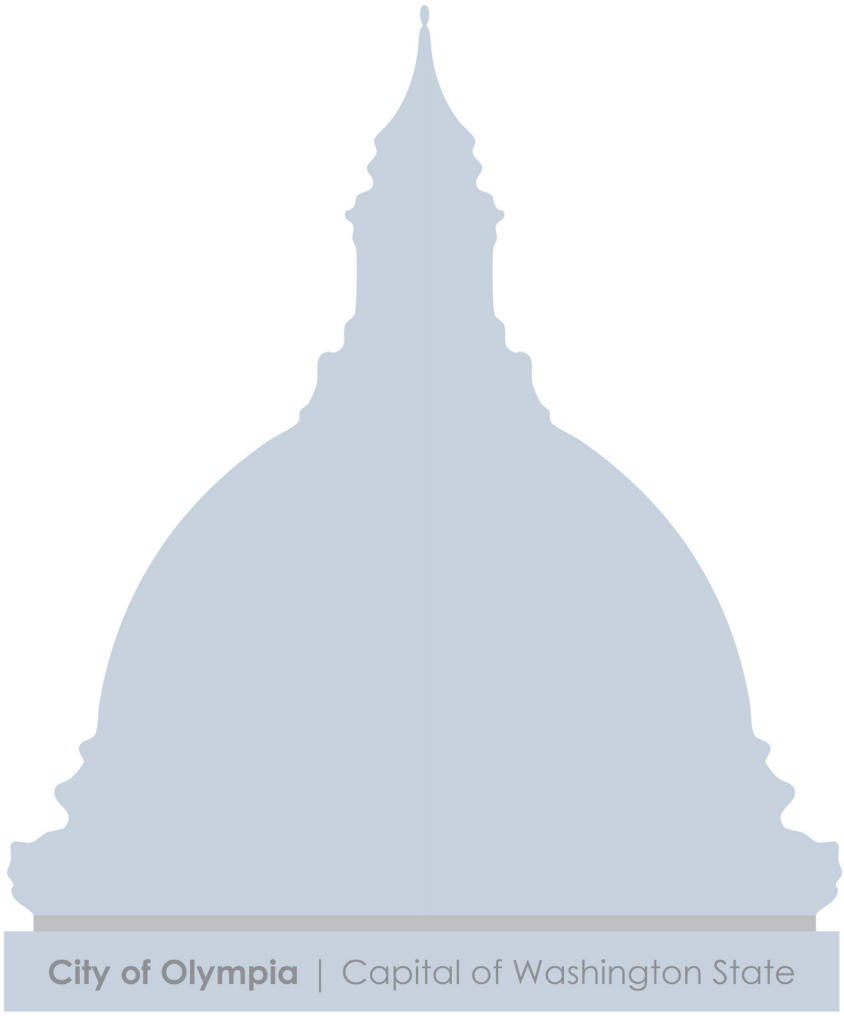
CIP Funds

- Real Estate Excise Tax (REET) (1/2%)*
- Utility Support (Stormwater) for Transportation
- 1% Non-Voted Utility Tax
- Interest Earnings

**REET funds must be spent on Parks or Transportation projects*

Other

- Impact Fees
- SEPA Mitigation Fees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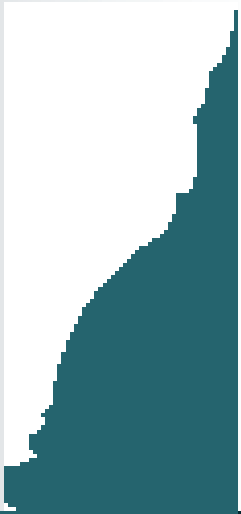
2012 — 2017 Capital Facilities Plan

CALENDAR OF EVENTS

Review Status of Existing Projects in CFP	April
Draft CFP Projects Due from Departments	May 6
Present Preliminary CFP to City Council	July 12
Planning Commission / Finance Committee Public Hearing (City and School District)	August 15 (Monday)
City Council Public Hearing on CFP	October 18
Approve the 2012 Capital Facilities Plan	October 25
Adopt the 2012 CFP Ordinance as Part of the Budget Process (First Reading)	December 6
Second and final Reading and Adoption of Operating and Capital budgets	December 13



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General Government Projects: Parks

Parks Projects	Funding	2012	2013-2017	Total
Community Park Expansion	SEPA Mitigation	$113,288	$125,000	$238,288
	Impact Fees	274,166	325,000	599,166
	Voted Utility Tax	50,000		50,000
Community Park Partnership	Voted Utility Tax	8,000		8,000
	SEPA Mitigation	50,000		50,000
	Deferred Projects	945,900		945,900
	Conservation Futures	600,000		600,000
Major Maintenance Program	CIP Fund	500,000	2,500,000	3,000,000
Neighborhood Park Acquisition	Impact Fees	153,000	290,000	443,000
Open Space Network Expansion	SEPA Mitigation	74,758	175,000	249,758
	Impact Fees	103,363	365,000	468,363
	Grants	65,000	370,000	435,000
Parks Bond Issue Debt Service	Voted Utility Tax	1,523,000	6,366,000	7,889,000
Percival Landing Phase II Design	Voted Utility Tax		200,000	200,000
Special Use Park Expansion	Impact Fees	184,524		184,524
	Voted Utility Tax		1,000,000	1,000,000
TOTAL PARKS		**$4,644,999**	**$11,716,000**	**$16,360,999**

FUNDING RECAP	Funding	2012	2013-2017	Total
	CIP Fund	$500,000	$2,500,000	$3,000,000
	Conservation Futures	600,000		600,000
	Deferred Projects	945,900		945,900
	Impact Fees	715,053	980,000	1,695,053
	SEPA Mitigation	238,046	300,000	538,046
	Grants	65,000	370,000	435,000
	Voted Utility Tax (VUT)	1,581,000	7,566,000	9,147,000
TOTAL PARKS		**$4,644,999**	**$11,716,000**	**$16,360,999**

This CFP is only a planing document; it does not necessarily represent a budget for expenditures.

General Government Projects: Transportation

Transportation Projects	Funding	2012	2013-2017	Total
4th Avenue Bridge Railing Repairs	CIP Fund		$100,000	$100,000
Bicycle Facilities	Grant		600,000	600,000
	CIP Fund		250,000	250,000
Hazard Elimination Safety	Federal Grant - STP		2,788,510	2,788,510
	CIP Fund		492,090	492,090
Parks and Pathways - Public Pathways	Voted Utility Tax	$125,000	625,000	750,000
Parks and Pathways - Sidewalk	Voted Utility Tax	100,000	4,500,000	4,600,000
	Stormwater Utility Rates	168,700	950,500	1,119,200
Pedestrian Crossing Improvements	Grant		60,000	60,000
	CIP Fund	32,000	190,000	222,000
Sidewalk Construction	CIP Fund		375,000	375,000
Smart Corridors	Congestion Mitigation and Air Quality Grant	250,000		250,000
Street Access Projects - ADA	CIP Fund	35,000	250,000	285,000
Street Repair/Reconstruction	TBD	720,000	2,725,000	3,445,000
	CIP Fund	1,205,000	6,025,000	7,230,000
	Gas Tax	275,000	1,375,000	1,650,000
Streetlight Conversion to LED	CIP Fund		500,000	500,000
	Grant		500,000	500,000
TOTAL TRANSPORTATION		**$2,910,700**	**$22,306,100**	**$25,216,800**

FUNDING RECAP	Funding	2012	2013-2017	Total
	CIP Fund	$1,272,000	$8,182,090	$9,454,090
	Congestion Mitigation and Air Quality Grant	250,000		250,000
	Federal Grant - STP		2,788,510	2,788,510
	Gas Tax	275,000	1,375,000	1,650,000
	Grant		1,160,000	1,160,000
	Stormwater Utility Rates	168,700	950,500	1,119,200
	TBD	720,000	2,725,000	3,445,000
	Voted Utility Tax	225,000	5,125,000	5,350,000
TOTAL TRANSPORTATION		**$2,910,700**	**$22,306,100**	**$25,216,800**

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

General Government Projects: Transportation Impact Fee Projects

Transportation - Impact Fee Projects	Funding	2012	2013-2017	TOTAL
2010 Transportation Stimulus Project Repayment	Impact Fees	$436,863	$2,184,012	$2,620,875
Boulevard Road Intersection	SEPA	857		857
	Impact Fees		4,768,556	4,768,556
	Grant		2,344,575	2,344,575
	TBD		85,000	85,000
Cain Rd & North St Intersection Improv	SEPA	7		7
	Impact Fees		1,412,541	1,412,541
	Grant		1,057,713	1,057,713
Fones Road	SEPA	508		508
	Impact Fees		8,368,201	8,368,201
	Grant		6,266,125	6,266,125
Henderson and Eskridge Intersections	SEPA	279		279
	Impact Fees		1,747,997	1,747,997
	Grant		1,308,903	1,308,903
Log Cabin Road Extension	Impact Fees		3,827,121	3,827,121
West Olympia Access	SEPA	4		4
	Impact Fees		749,806	749,806
	WSDOT Funding		850,000	850,000
Wiggins & 37th Ave Intersection Improv	SEPA	347		347
	Impact Fees		3,609,589	3,609,589
	Grant		2,702,867	2,702,867
TOTAL TRANSPORTATION IMPACT FEE		**$438,865**	**$41,283,006**	**$41,721,871**

FUNDING RECAP	Funding	2012	2013-2017	Total
	SEPA	$2,002		$2,002
	Grant		$13,680,183	13,680,183
	Impact Fees	436,863	26,667,823	27,104,686
	TBD		85,000	85,000
	WSDOT		850,000	850,000
TOTAL TRANSPORTATION IMPACT FEE		**$438,865**	**$41,283,006**	**$41,721,871**

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

General Government Projects: General Capital Facilities

General Capital Facilities Projects	Funding	2012	2013-2017	Total
Building Repair and Replacement	CIP Fund	$600,000		$600,000
Urban Forestry	CIP Fund		$500,000	500,000
TOTAL GENERAL CAPITAL FACILITIES		**$600,000**	**$500,000**	**$1,100,000**

FUNDING RECAP	Funding	2012	2013-2017	Total
	CIP Fund	$600,000	$500,000	$1,100,000
TOTAL GENERAL CAPITAL FACILITIES		**$600,000**	**$500,000**	**$1,100,000**

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

Summary of Funding Sources for General Government Projects

Funding	2012	2013-2017	Total
CIP Fund	$2,372,000	$11,182,090	$13,554,090
Congestion Mitigation and Air Quality Grant	250,000		250,000
Conservation Futures	600,000		600,000
Deferred Projects	945,900		945,900
Federal Grant - STP		2,788,510	2,788,510
Gas Tax	275,000	1,375,000	1,650,000
Grant	65,000	15,210,183	15,275,183
Impact Fees	1,151,916	27,647,823	28,799,739
SEPA Mitigation	240,048	300,000	540,048
Stormwater Utility Rates	168,700	950,500	1,119,200
TBD	720,000	2,810,000	3,530,000
Voted Utility Tax	1,806,000	12,691,000	14,497,000
WSDOT		850,000	850,000
TOTAL GENERAL GOVERNMENT	**$8,594,564**	**$75,805,106**	**$84,399,670**

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

Utilities Projects: Drinking Water Projects

Drinking Water Projects	Funding	2012	2013-2017	Total
Asphalt Overlay Adjustments-Water	Rates	$10,000	$50,000	$60,000
Emergency Response	Rates		75,000	75,000
Groundwater Protection Land Acquisition	Rates	100,000	500,000	600,000
Infrastructure Pre-Design-Water	Rates	20,000	100,000	120,000
Reclaimed Water-Water Program	Rates		100,000	100,000
	General Facility Charges		100,000	100,000
Small Pipe Replacement	Rates		2,375,000	2,375,000
Transmission & Distribution-Water	Rates	1,275,000	8,123,575	9,398,575
	General Facility Charges		190,625	190,625
Water Source Development & Protection	Rates	1,273,050		1,273,050
	General Facility Charges	571,950	1,200,000	1,771,950
Water Storage Systems	Rates		3,605,700	3,605,700
	General Facility Charges		3,780,000	3,780,000
Water System Planning	Rates		150,000	150,000
	General Facility Charges		150,000	150,000
TOTAL DRINKING WATER	**Total Drinking Water**	**$3,250,000**	**$20,499,900**	**$23,749,900**

Utilities Projects: Wastewater Projects

Wastewater Projects	Funding	2012	2013-2017	Total
Asphalt Overlay Adjustments-Sewer	Rates	$64,300	$362,500	$426,800
Infrastructure Pre-Design-Sewer	Rates	133,700	290,200	423,900
Lift Stations-Sewer Program	Rates	1,754,600	799,900	2,554,500
Onsite Sewer System Conversions	Rates			
Pipe Capacity Upgrades	Rates		256,000	256,000
Sewer Pipe Extensions	General Facility Charges		5,390,500	5,390,500
Sewer Systems Planning	Rates	58,500	329,400	387,900
Transmission and Collection-Sewer	Rates	506,000	2,849,700	3,355,700
TOTAL WASTEWATER		**$2,517,100**	**$10,278,200**	**$12,795,300**

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

Utilities Projects: Stormwater Projects

Stormwater Projects	Funding	2012	2013-2017	Total
Aquatic Habitat Improvements	Rates	$365,600	$333,800	$699,400
Flood Mitigation and Collection	Rates	790,200	2,601,325	3,391,525
	General Facility Charges		112,475	112,475
Infrastructure Predesign	Rates	27,000	152,200	179,200
Water Quality Improvement	Rates	168,700	2,218,100	2,386,800
TOTAL STORMWATER		**$1,351,500**	**$5,417,900**	**$6,769,400**

Additionally:

Included in the Transportation Section are projects funded by transfers from the Stormwater Utility as follows:

PROJECT	2012	2013-2017	Total
Parks and Pathways Sidewalk	$168,700	$950,500	$1,119,200
TOTAL	$168,700	$950,500	$1,119,200

Summary of Funding Sources for Utility Projects

	Funding	2012	2013-2017	Total
	General Facility Charges	$571,950	$10,923,600	$11,495,550
	Rates	6,546,650	25,272,400	31,819,050
TOTAL UTILITIES		**$7,118,600**	**$36,196,000**	**$43,314,600**

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

General Government Projects

Project	2012	2013-2017	Total
CIP Fund	$2,372,000	$11,182,090	$13,554,090
Congestion Mitigation and Air Quality Grant	250,000		250,000
Conservation Futures	600,000		600,000
Deferred Projects	945,900		945,900
Federal Grant - STP		2,788,510	2,788,510
Gas Tax	275,000	1,375,000	1,650,000
Grant	65,000	15,210,183	15,275,183
Impact Fees	1,151,916	27,647,823	28,799,739
SEPA Mitigation	240,048	300,000	540,048
Stormwater Utility Rates	168,700	950,500	1,119,200
TBD	720,000	2,810,000	3,530,000
Voted Utility Tax	1,806,000	12,691,000	14,497,000
WSDOT		850,000	850,000
TOTAL	**$8,594,564**	**$75,805,106**	**$84,399,670**

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

Combined General Government & Utility Totals

Project	2012	2013-2017	Total
CIP Fund	$2,372,000	$11,182,090	$13,554,090
Congestion Mitigation and Air Quality Grant	250,000		250,000
Conservation Futures	600,000		600,000
Deferred Projects	945,900		945,900
Federal Grant - STP		2,788,510	2,788,510
Gas Tax	275,000	1,375,000	1,650,000
General Facility Charges	571,950	10,923,600	11,495,550
Grant	65,000	15,210,183	15,275,183
Impact Fees	1,151,916	27,647,823	28,799,739
Rates	6,546,650	25,272,400	31,819,050
SEPA Mitigation	240,048	300,000	540,048
Stormwater Utility Rates	168,700	950,500	1,119,200
TBD	720,000	2,810,000	3,530,000
Voted Utility Tax	1,806,000	12,691,000	14,497,000
WSDOT		850,000	850,000
TOTAL	**$15,713,164**	**$112,001,106**	**$127,714,270**

This CFP is only a planning document; it does not necessarily represent a budget for expenditures.

County Funded Projects in Urban Growth Boundary

Project	2012	2013-2017	Total
Buildings			
HVAC Renovation		$7,710,000	$7,710,000
3400 Property Master Plan	$2,065,000	1,000,000	3,065,000
Special Capital Projects	1,142,988	7,700,000	8,842,988
Purchase Additional Campus Buildings		3,500,000	3,500,000
Bldg. 5 Tenant Improvements	1,330,000		1,330,000
Courthouse Security Project		120,000	120,000
County Master Plan		500,000	500,000
Sheriff Training / Patrol Facility		2,350,000	2,350,000
Health Dept. Fiber Optics	170,000		170,000
Mansard Roof Replacement		715,000	715,000
Emergency Power Projects		118,000	118,000
Mottman Fuel Station		750,000	750,000
Stormwater			
Donnelly Drive Infiltration Gallery		130,000	130,000
Roads & Transportation Services			
Yelm Highway from Henderson Rd. to Rich Rd.	500,000		500,000
Ellis Creek Fish Passage		1,000,000	1,000,000
Chehalis Western Trail - Bridging the GAP Ph-3 Pacific Ave. Crossing	3,850,827		3,850,827
Parks and Recreation			
Chehalis Western Trail		1,675,000	1,675,000
TOTAL	**$9,058,815**	**$27,268,000**	**$36,326,815**

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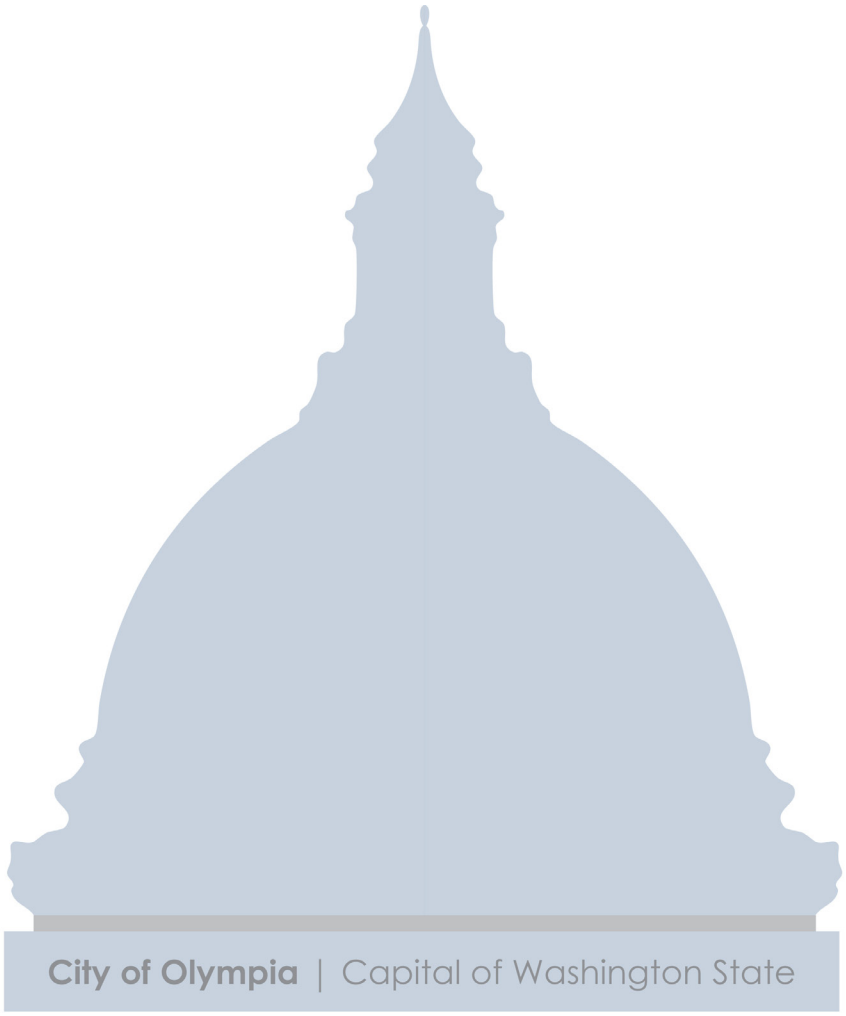
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What Are We Building in 2012?

4th Avenue between Washington and Franklin Streets

What Are We Building in 2012?

The following projects are what the City will be building in 2012. These projects are past the planning and design phase and are "shovel ready." You should expect to see construction or land acquired. Some projects begin construction in 2012 and are a one-year project, whereas, some projects run longer than one year, and are therefore considered major projects. We think it is important to list single year and multiple year projects so that our citizens are aware of what projects are taking place with their dollars.

You will not find all of these projects listed in the 2012-2017 Capital Facilities Plan (CFP) as some of them may have already been appropriated in previous budget years. These projects are marked with an asterisk (*). Only new projects or projects that need additional funds will be listed in the current CFP.

It is important to remember that for many projects, it takes a number of years to get to the construction phase. This is because right-of-way may need to be purchased, environmental reviews are necessary, and/or engineering design work needs to be completed. These are only a few examples of what takes place before a project begins actual construction. So while the following projects are what is being constructed and/or acquired in 2012, a lot of work is underway behind the scenes on several projects planned for construction/acquisition in the future.

Public Art on Percival Landing

What Are We Building in 2012?

Project Name	Total Project Cost	Estimated Construction/Acquisition Start Date	Estimated Construction/Acquisition Completion Date
Parks			
Sunrise Park Shelter Construct a new picnic shelter at Sunrise Park.	$153,000	May 1, 2012	August 31, 2012
Madison Scenic Park Improvements Staff will be working with the public and the Eastside Neighborhood Association to redesign and redevelop the park. Improvements will likely include replacement of the pedestrian pathway, retaining wall and steps, a small performance space, picnic tables and a community garden.	$184,524	May 1, 2012	October 31, 2012

What Are We Building in 2012?

Project Name	Total Project Cost	Estimated Construction/Acquisition Start Date	Estimated Construction/Acquisition Completion Date
Transportation			
Smart Corridors Install transit signal priority equipment at traffic signals along identified corridors to help Intercity Transit provide predictable on-schedule service. Funding is through a Congestion Mitigation and Air Quality (CMAQ) grant.	$250,000	2012	2012
Cooper Point Road Pedestrian Crossing Improvements Pedestrian crossing improvements on Cooper Point Road, between Black Lake Boulevard and Carriage Street, near the Westhills Office Park and Central Place Villa Apartments.	$249,400	Summer 2012	Summer 2012
Parks and Pathways Sidewalk: Henderson Boulevard from McCormick St to Watershed Park Sidewalk installation along McCormick St to Watershed Park and along Carlyon Ave from Henderson Boulevard to Cloverfield Drive.	$1,090,000	Summer 2012	Summer 2012
Street Access Projects- ADA requirements Installation of curb access ramps and associated truncated domes for the mobility impaired.	$50,000	Summer 2012	Summer 2012
Street Repair and Reconstruction Annual maintenance and rehabilitation of various streets throughout the City to correct pavement deficiencies.	$1,125,000	Summer 2012	Summer 2012
18th Ave from Boulevard Road to Hoffman Road The project consists of street reconstruction with sidewalks and landscape strip on one side, street lighting, bike lanes in both directions, stormwater facilities, and repaving the entire street.	$5,247,000	Spring 2011	Fall 2012

What Are We Building in 2012?

Project Name	Total Project Cost	Estimated Construction/Acquisition Start Date	Estimated Construction/Acquisition Completion Date
General Capital Facilities			
Fire Training Center (Phase II) In 2008, voters approved the sale of bonds to purchase land and build a firefighter training facility, to include live fire props. The location is behind Home Depot (Georgia Pacific) off Fones Road. **Phase I** will be completed by September of 2011; **Phase II** will begin in October, 2011.	$1,500,000	October 2011	November 2012

What Are We Building in 2012?

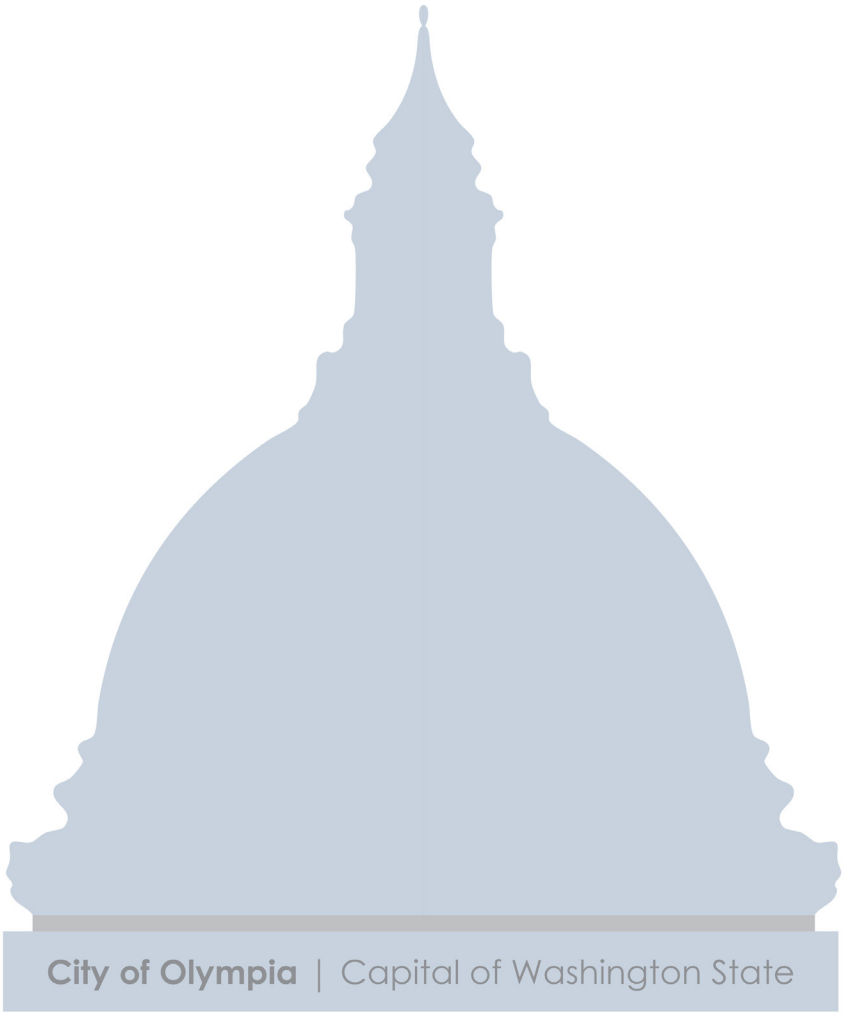
Project Name	Total Project Cost	Estimated Construction/Acquisition Start Date	Estimated Construction/Acquisition Completion Date
Drinking Water			
Small Diameter Watermain Replacement Annual program to replace deficient small diameter water pipes throughout the City.	$400,000	Spring 2012	Fall 2012
McAllister Wellfield Transmission Main Construction This project will ext end a transmission pipeline from the new McAllister Wellfield to the existing transmission pipeline at McAllister Springs. This funding is in addition to previously allocated funds and will cover the full cost of the project.	$4,800,000	Spring 2012	Winter 2012
McAllister Wellfield Corrosion Control Treatment This project will use aeration technology to increase the pH of water from the McAllister Wellfield and reduce the potential for corrosion of interior plumbing.	$1,095,000	Winter 2012	Fall 2013
McAllister Wells Development Construction This new wellfield is intended to replace McAllister Springs as a more protected source of supply. It will also more fully utilize the existing water rights. This phase of the project will allow for a complete transition from McAllister Springs to the new McAllister Wellfield and will include the development of three or more wells.	$6,589,650	Summer 2012	Winter 2013
Water Service Meter Replacement **Transition to Automated Meter Reading.** This project includes a four-year phased water meter replacement program including a transition to automated meter reading technology.	$5,000,000	Spring 2012	December 2014

What Are We Building in 2012?

Project Name	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
Wastewater			
2012 Priority Sewer Repairs Repair and rehabilitate sewer mains, using cured in place pipe (CIPP) technology where feasible.	$506,000	Summer 2012	Fall 2012
West Bay Forcemain Improve the reliability of the sewer service in the project area by replacing sections of the existing forcemain to gain capacity in the system.	$1,176,500	Spring 2012	Fall 2012
West Bay Pump Station Upgrade Replace existing pumps, increase wet well storage volume and improve electrical and control systems.	$2,190,000	Summer 2012	Fall 2013

What Are We Building in 2012?

Project Name	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
Storm and Surface Water			
Yauger Regional Stormwater Facility Erosion and Landscape Maintenance This project will ensure that the stormwater facility is stabilized and vegetation suitable for recreational use is established.	$100,000	January 2012	December 2012
12th Avenue SE Conveyance Reroute This project relocates a stormwater conveyance pipe located on private property and under an existing commercial structure.	$270,000	Spring 2012	Fall 2012
Bar Grate Access: Stairs and Rails This project provides for the construction of safe access routes and work areas for existing City-maintained bar grates.	$200,000	Summer 2012	Fall 2012
Black Lake Boulevard and SR101 Conveyance Improvements Replace segments of the existing stormwater ditch system to accommodate surface water flows from the surrounding area and minimize obstructions and blockages at the inlets.	$150,000	Spring 2012	Fall 2012
City Owned Stormwater Pond Rehabilitation This project will rehabilitate City-owned stormwater facilities.	$56,200	Spring 2012	Fall 2012
Conveyance Spot Repairs (Pipe Replacement) This project provides for spot repairs to the stormwater conveyance system at locations determined by the condition rating program.	$129,000	Spring 2012	Fall 2012
Ken Lake Stormwater Overflow Paths Re-grade historic overland flow paths identified in the Lakemoor flood mitigation study or evaluate other means of conveyance to reduce structural flooding.	$70,000	Spring 2012	Fall 2012
Percival Creek Streambank Stabilization and Habitat Enhancement This project provides for improvements to Percival Creek near an existing eroding slope north of Evergreen Parkway.	$337,500	Spring 2012	Fall 2012
Olympia Woodland Trail Woodard Creek Culvert Repair Repair failing culvert under the Olympia Woodland Trail at Woodard Creek. Joint project with the Parks, Arts and Recreation Department.	$200,000 (50% paid by Utility & 50% by Parks)	Summer 2012	Fall 2013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New & Completed Projects

5th Avenue and Capitol Way

NEW PROJECTS

Parks, Arts and Recreation

Asphalt Repairs

Project Description

Project is part of the Condition Assessment and Major Maintenance Program (CAMMP). It will remove alligator-cracked asphalt, replace failed sub-grade and replace asphalt in severely deteriorated sections of roadway in the upper loop of Priest Point Park.

Anticipated Result

Improved driving surfaces for vehicles and bicyclists.

Madison Scenic Park Improvements

Project Description

The 2.2 acre park is showing its age and is in need of major renovation. The Department will work with the Eastside Neighborhood Association and the general public to redesign and redevelop the park.

Anticipated Result

Improvements may include replacement of the pedestrian pathway retaining wall and steps, picnic tables and construction of a community garden.

Olympia Woodland Trail Extension Feasibility Study

Project Description

Preparation of feasibility study outlining multiple alternatives and associated costs to complete the linkage of the Olympia Woodland Trail with the City of Tumwater.

Anticipated Result

Assemble data to guide decision-making regarding alignment of the final phase of the Olympia Woodland Trail.

Parks, Arts and Recreation (continued)

Priest Point Park Shelter 1 Replacement

Project Description

Project is part of the Condition Assessment and Major Maintenance Program (CAMMP). Demolish the existing structure and construct a new picnic shelter at the "Rose Garden" in Priest Point Park.

Anticipated Result

Complete replacement of a structure that has exceeded its design life. This is the most popular rental facility in Olympia's park system.

Sunrise Park Shelter

Project Description

Design and construct a new picnic shelter at Sunrise Park.

Anticipated Result

Project will complete development of Sunrise Park. The shelter will serve general park users as well as patrons of the dog park and the community garden.

Parks, Arts and Recreation (continued)

Ward Lake Phase I Design

Project Description

The Ward Lake Master Plan will be completed in early 2012. This project will prepare construction drawings, specifications and cost estimates for facilities identified in the master plan.

Anticipated Result

Project will provide plans and specifications needed to support future grant applications, depending on available funding.

Transportation

4th Avenue Bridge Railing Repairs

Project Description

Evaluation of existing railing.

Anticipated Result

This project will determine the appropriate repairs necessary for the railing, and also a long term maintenance strategy.

Smart Corridors

Project Description

The project will update software for operating traffic signals and replace current traffic signal controllers with new equipment that provides features to operate the City's traffic signal system efficiently, and provide for Transit Signal Priority (TSP).

Anticipated Result

The TSP system allows busses to proceed through intersections by extending the green time as a bus approaches a traffic signal. Busses therefore do not have to wait in congestion, which disrupts route schedules and is inconvenient for users. The project will update software for operating traffic signals and replace current traffic signal controllers with new equipment that provides features to operate the City's traffic signal system efficiently and provide for TSP.

Wastewater

Westside I&I (Inflow & Infiltration) Project Scoping

Project Description

This project will analyze the flow monitoring data accumulated over the last six years, and recommend areas (specific sewer basins or sub-basins) in which to rehabilitate or replace sewer collection system infrastructure (i.e. pipes and manholes), and/or remove sources of inflow into the system (e.g. roof drains and stormwater catch basins).

Anticipated Result

Develop scope of work for reducing the volume of stormwater inflow and infiltration entering into the City's wastewater system.

Stormwater

Bing St, Harrison Ave to Jackson St Conveyance

Project Description

This project will make improvements to an existing regional conveyance system in the alignment of Bing Street between Harrison Avenue and Jackson Avenue.

Anticipated Result

The project will install a structure to provide access at a critical point for maintenance, and improve the hydraulic capacity of additional structures to reduce the potential for flooding.

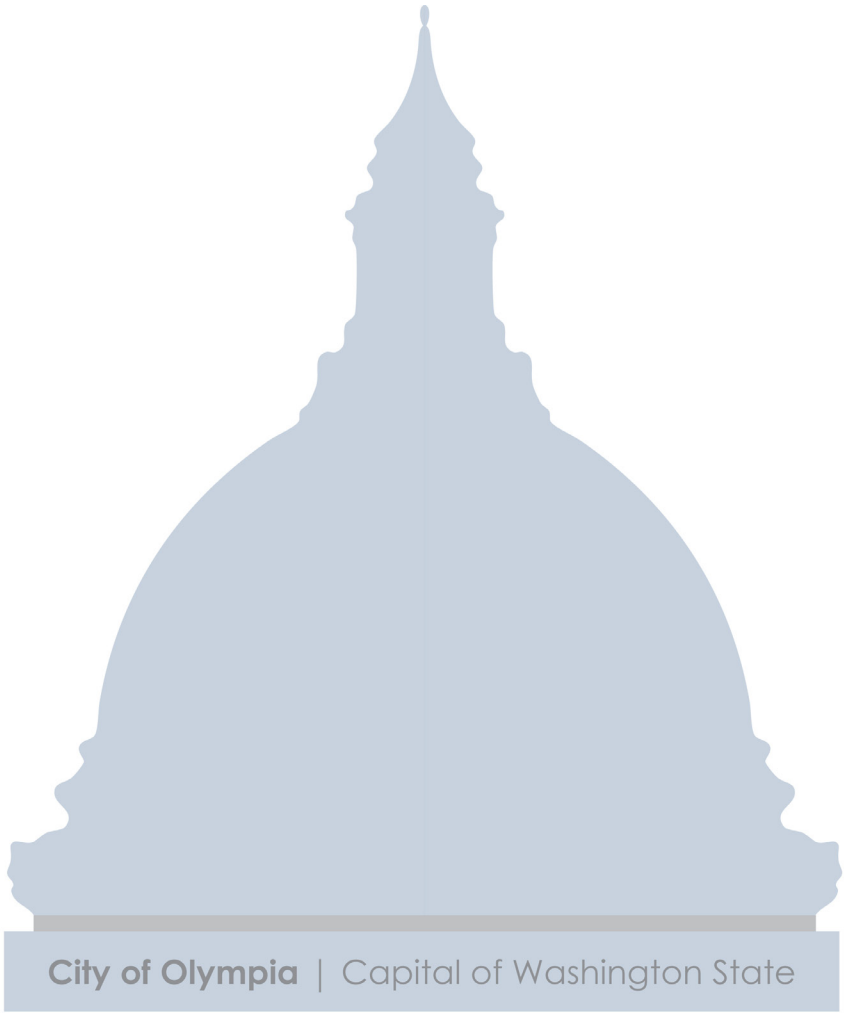
Yauger Regional Stormwater Facility Erosion and Landscape Maintenance

Project Description

Initial facility maintenance to establish landscape and prevent erosion.

Anticipated Result

This project will ensure that the stormwater facility is stabilized and vegetation suitable for recreational use is established.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COMPLETED PROJECTS

Parks, Arts and Recreation

Condition Assessment & Major Maintenance Projects (CAMMP)

Project Description

Projects are part of the Condition Assessment and Major Maintenance Program (CAMMP) which is the 10-year plan for major maintenance projects that provides funding, scheduling and implementation of the highest priority projects.

End Result

Maintenance projects completed in 2011 included Priest Point Park swing surfacing replacement, Lions Park tennis court fence replacement, Percival Landing annual inspection, Garfield Nature Trail drainage improvements, Yashiro Japanese Garden gates repair, annual CAMMP facility inspection, LBA Park drainage concept plan and system-wide park door replacements.

Kettle View Park Phase I Design and Construction

Project Description

Kettle View Park is located in southeast Olympia in the Briggs Urban Village. Includes a play field, tennis court, accessible trail, parking, restroom, landscaping and other site improvements.

End Result

Completed development of Phase I facilities. Future improvements could include a picnic shelter and expanded playground features.

Parks, Arts and Recreation (continued)

Park Buildings Roof Repair

Project Description

This project is part of the Condition Assessment and Major Maintenance Program (CAMMP). The project replaced the roofs at Stevens Field Storage Building, Yauger Park Concessions Building, Woodruff Park Restroom, and Priest Point Park Kitchen 2.

End Result

These roof replacements protect the City's investment and extend the useful life of these structures.

Park Play Facilities

Project Description

This project re-designed two aging playgrounds, and installed new play features and fall protection.

End Result

The playgrounds at LBA Park and Yauger Park were over 30 years old and needed to be replaced. The playgrounds now meet current playground safety and ADA standards.

Parks, Arts and Recreation (continued)

Percival Landing Phase I Construction

Project Description

Replacement of approximately 750 feet of boardwalk that had exceeded its design life.

End Result

This project constructed a new boardwalk, Harbor House support facility, two interpretive pavilions, a pedestrian plaza and parking improvements.

Transportation

Central Street NTMP

Project Description

The City's Neighborhood Traffic Management Program identifies streets needing traffic calming devices in order to reduce traffic volumes, reduce speeding, or increase safety on neighborhood streets.

End Result

In response to citizens' requests, four speed cushions were located along Central Street between 8th Avenue SE. and 11th Avenue SE.

Harrison Avenue from Yauger Way to Rosewood Drive

Project Description

Widening to four travel lanes, including a two-way turn lane with intermittent medians. This project also features utility undergrounding, paving, sidewalks, bike lanes, landscape strips, and street lighting. A traffic signal will be installed at the intersection of Harrison Avenue and Kaiser Road.

End Result

Provide capacity and increase safety for motorists, pedestrians, and bicyclists. This project will nearly complete improvements to a major east-west corridor though the City.

Transportation (continued)

Henderson Boulevard Speed Sign

Project Description

Installation of an electrical speed sign on the northwest leg of the intersection of Henderson Boulevard and Eskridge Boulevard.

End Result

The speed sign displays the vehicle speed and reminds vehicles to reduce speeds as necessary. Speed signs have been proven to be an effective traffic calming solution in neighborhoods and school zones.

Herman Road Temporary Patching

Project Description

Temporary roadway asphalt patching along Herman Rd, from Wiggins Rd to the east city limits.

End Result

Due to large cracks and pot holes, Herman road was patched.

Transportation (continued)

Parks and Pathways Sidewalk:
Henderson Boulevard and Carlyon Avenue Pedestrian Crossing Island

Project Description

In response to citizen requests, this project was initiated to improve pedestrian safety by providing a safe refuge island for individuals crossing Henderson Boulevard at Carlyon Avenue.

End Result

Pedestrian crossing improvements across the south leg of the intersection, including a pedestrian crossing island.

State Avenue Pedestrian Crossing Improvements

Project Description

Removal of existing sidewalk, curbs, drainage and pavement, and replacement with new sidewalk and pavement, as required to create pedestrian curb bulbouts at the intersection.

End Result

Pedestrian bulbouts with ADA access ramps at the southeast/southwest corners of State Avenue NE and Chestnut Street, and the southeast/southwest corners of State Avenue NE and Cherry Street. The new pedestrian access ramps are positioned to align with ramps installed on the north side of State Avenue NE by the Port of Olympia during a previous project.

Transportation (continued)

Street Repair and Reconstruction (Chip Seal)

Project Description

Annual maintenance and rehabilitation of various streets throughout the City.

End Result

Approximately 20 lane miles of roadway was "chip sealed" in order to correct pavement deficiencies and extend the life of the roadway.

Yelm Highway from Rich Road to Henderson Boulevard

Project Description

The City is participating in a County project to widen Yelm Highway to a five-lane cross section. City right of-way begins at Henderson and extends 900 feet east.

End Result

This project consists of widening to four to five lanes, pedestrian crossing islands, paving, sidewalks, bike lanes, landscape strips and street lighting. The County is continuing the project east to Rich Road.

Drinking Water

Artesian Well Project

Project Description

There is considerable community interest surrounding the preservation of the Downtown artesian well. The project provides surface improvements, solar lighting, a community message board, and a raised area to fill bottles.

End Result

The design of the well site takes into consideration public safety by providing lighting, accessibility, parking layout, traffic flow and elements of sustainability.

Martin Way Pipe Replacement

Project Description

Replaces failing asbestos cement water pipe between Ensign Road and Devoe Street that has been the cause of several recent watermain breaks. The project may be extended south to Phoenix Street if sufficient funding is available.

End Result

Increases reliability and reduces maintenance cost to the distribution pipeline system.

Wastewater

18th Avenue Sewer Main

Project Description

Construction of a gravity sewer main and sewer force main along 18th Avenue, from Boulevard Road to Craig Road.

End Result

Provides new gravity sewer service within the project limits and upgrades force main capacity to meet current and future system needs.

Wastewater (continued)

Priority Sewer Repairs (CIPP)

Project Description

Annual maintenance and rehabilitation of various sewer pipes throughout the City.

End Result

This program allows for trenchless technologies to be used to maintain and preserve existing sewer pipes throughout the City for up to 50 years. Approximately 2,130 feet of existing sanitary sewer and storm sewer pipe was rehabilitated.

Sleater-Kinney Road Sanitary Sewer

Project Description

Installation of new sanitary sewer and a lift station along Sleater-Kinney Road. Numerous septic systems have failed in this area, due to high groundwater, poor soils and small lot sizes.

End Result

The new sanitary sewer meets future needs of the area and protects public health and water quality. Residents with existing onsite septic systems have the opportunity to convert to the City's sanitary sewer system.

Yelm Highway

Project Description

Constructs gravity sewer system and lift station in conjunction with Thurston County street reconstruction project between Henderson Boulevard and Rich Road. Includes odors and corrosion control improvements.

End Result

Provides necessary upgrades to the sanitary sewer system to meet current and future needs. Reduces levels of hydrogen sulfide produced by STEP sewer pressure mains.

Stormwater

Conveyance Spot Repairs

Project Description

Annual maintenance and rehabilitation of various storm drainage pipes throughout the City.

End Result

This program provides for spot repairs and pipe rehabilitation using trenchless technologies to maintain and preserve existing storm drainage pipes throughout the City for up to 50 years. Approximately 310 feet of existing sanitary sewer and storm sewer pipe was rehabilitated.

Vactor Waste Site Improvements

Project Description

Improvements to the City's vactor and street sweeping waste handling and processing site.

End Result

Reconstruction of the City's vactor waste facility at the City Maintenance Center to meet current needs.

Stormwater (continued)

Yauger Park Stormwater Facility Expansion Phase I

Project Description

Construction of a multi-use stormwater treatment, detention and recreation facility. Low impact development stormwater treatment added to the park provides water quality treatment to discharged flows. Recreation features are incorporated into the facility construction.

End Result

Increase the stormwater storage volume within the existing facility for improved flood control. Project features include:

- **Enhanced water quality treatment:** rain gardens, wetland, porous pavement, parking lot, landscaping
- **Additional stormwater storage volume:** expanded pond size.
- **Enhanced recreational facilities:** disc golf, walking trails, bridge, interpretive signs, and improved motor vehicle access

Facilities

Family Support Center

Project Description

The Family Support Center is located in the old Fire Station on State Avenue and Capitol Way. An evaluation of the building identified many window and door leaks that needed attention. This project addressed the replacement of windows and some doors on the first floor, while maintaining the child care center use.

End Result

The first floor was determined to need the most and earliest work due to its use as a child care center. The project was completed in October, 2011.

Lee Creighton Justice Center

Project Description

With most of the City employees moving out of the old City Hall and into the new, it opened the door to a minor remodel on the old City Hall, now called the Lee Creighton Justice Center. It will house the Municipal Court (court and probation services); Jail Services; and the Prosecutor's Office, to include Victim's Assistance. The remodel looked at security, safety, legal separation requirements for Court/Prosecutor's Offices and aesthetics required to complete the remodel within a limited budget.

End Result

The end result was a remodel of the Probation Services Day Reporting Room and restrooms on the eastside and placement of three walls on the westside to ensure the separation requirements for Court/Prosecutors, and the placement of a hardened wall and payment location for Court Services. Both sides received new carpeting (along with asbestos removal) in all of the areas assigned to staff. The project will be completed by the end of the year.

Facilities (continued)

Mark Noble Regional Fire Training Center, Phase I

Project Description

This multi-phased complex is funded by the citizens of Olympia by the 2008 voted bond issue. The Center is named after Olympia Firefighter Mark Noble who passed away due to a line of duty related brain cancer.

End Result

A complex of structures and infrastructures designed to create realistic training scenarios for firefighters.

New Olympia City Hall

Project Description

The new Olympia City Hall comprises over 88,000 square feet of space spread over four stories, and houses over 200 employees from General Government, Administrative Services, Police, Community Planning & Development and Public Works. The building is located at 601 4th Avenue East in downtown Olympia.

End Result

The new City Hall brought together employees from over seven different buildings for the first time and allowed staff to combine services to the public into a single stop at our Customer Care Counter. The new 'green' building received its LEED Gold Certification in September, 2011.

Parks, Arts & Recreation

Construction at Percival Landing

Parks, Arts & Recreation

The foundation of a successful park system includes public engagement in planning, prioritizing and funding systematic investments in land acquisition, facility development and system maintenance. The 2010 Parks, Arts & Recreation Plan outlines capital investments for the next eight years. The Plan includes a Capital Investment Strategy (CIS) which is a prioritized list of projects utilizing current funding sources and projected funding levels through 2019.

The 2012-2017 CFP requests funding for projects identified in the CIS and other projects identified in the Plan. The CIS was intended to be a bridge from the policy commitments of park planning to the financial commitments of park funding. The CIS reflects the recreation needs of the community and outlines a feasible way to deliver facilities based on available funding.

Park capital projects are funded primarily by four sources: park impact fees, SEPA mitigation fees, general fund contributions (CIP) and voted private utility tax revenue from the Parks and Pathways Funding Measure.

Public Art on the boardwalk looking towards the westside

The Parks and Pathways Funding Measure, approved in 2004, created a revenue source for parks acquisition, development and maintenance. On average, the measure generates about $2.2 million per year for parks. The revenue collected is spent in three areas: debt service; planning, maintenance and operations; and park development. In 2006, the City Council approved councilmanic bonds to finance the acquisition of land for future parks. The debt service on these 10-year notes totals about $1,200,000 per year. In 2010, the Council authorized an additional $2.5 million of debt to finance completion of Percival Landing Phase I. The annual payment for this debt service is $312,500. Annual expenditures for labor and material costs associated with planning, design, construction and maintenance of facilities, funded with the Parks and Pathways fund is $673,000. The remainder—approximately $83,000—is available for park development.

There will be a reduced level of revenues from the voted utility tax available for new park development through 2017. There are three reasons for this:

1. Continual payments from the voted utility tax fund to pay the debt service on bonds sold in 2006.
2. Debt service to fund Percival Landing Phase 1 reconstruction.
3. Increased reliance on utility tax funds to pay staffing costs associated with the acquisition, design, construction and maintenance of park facilities funded through the Parks and Pathways program.

The result is that between 2012 and 2017, as planned; there will be fewer new parks being acquired or developed, without other revenue.

Build vs. Maintain

The annual CFP and City Operating Budget are the financial engines intended to identify and balance the City's investment in new and existing infrastructure, as well as the means to maintain it. The excitement of offering new facilities to a great community often overshadows the critical, yet unseen, annual costs for labor, supplies and equipment to keep these facilities functioning like new.

In recent years, the City has funded the expansion of new facilities through the CFP, and reducing funding of parks maintenance and operation in the Operating Budget due to budget constraints. If this trend continues, the cumulative effect will result in reduced levels of landscape maintenance in parks, streets and other facilities in 2012 and in the future.

The 2012 Operating Budget must address the annual maintenance costs required to protect the City's investment in all park facilities. The following charts identify new City facilities that require an on-going maintenance commitment by Parks, Arts and Recreation staff. Some of these facilities were constructed in 2011; others are proposed for construction in 2012; and others are anticipated to be constructed in 2013-2016.

New Park Facilities Requiring Maintenance	
2011	Kettle View Park Phase I
2011	Percival Landing Phase I
2011	Sunrise Dog Park & Restroom
2011	Sunrise Park Community Garden
2011	West Olympia Plaza Site
2011	Yauger Park Community Garden
2012	Madison Scenic Park Improvements
2012	Sunrise Park Shelter

Other New City Facilities Requiring Maintenance	
2011	Fire Training Center (Grounds)
2011	Lilly Road Fire Station (Grounds)
2012	East Bay Plaza Restroom
2013	Roundabout at Boulevard Road & 22nd Avenue
2014	Fones Road Roundabout
2015	Boulevard Road & Morse-Merryman Roundabout
2015	Henderson Road Roundabout & Planter Strip
2016	Boulevard Road & Log Cabin Planter Strip
2016	Log Cabin Road Roundabout & Planter Strip

Base Programs

The Parks, Arts and Recreation chapter of the 2012-2017 CFP includes eight programs:

1. Community Park Expansion
2. Community Park Partnership
3. Condition Assessment and Major Maintenance Program (CAMMP)
4. Neighborhood Park Acquisition and Development
5. Open Space Network Expansion
6. Park Bond Issue Debt Service
7. Percival Landing Design and Development
8. Special Use Park Expansion

Expanding the System To Keep Up With Population Growth

In 2006, the City sold a 10-year, $9.5 million bond to acquire park land as set forth in the 2004 funding measure. In 2006-2007, most of the targeted neighborhood park sites were acquired, as well as the West Bay and Ward Lake sites. The pace of acquisition has now slowed because most of the desired sites have been acquired and the bond funds have been expended. The remaining three neighborhood park acquisitions and two community park acquisitions are included in the CIS in the 2010 Park, Arts & Recreation Plan.

Park Facilities Constructed Since 2004

Since 2004, Decatur Woods Park, Olympia Woodland Trail Phases I and II and West Bay Park Phase I have been developed. This represents 43 acres of park development. During this time, Interim Use and Management Plans have been implemented at Mission Creek Nature Park, Margaret McKenny Park, Burri Park, Evergreen Park and McGrath Woods Park. While not fully developed, these parks now contain picnic tables, grassy play meadows, trails, swing sets and other improvements. New playgrounds have been installed at Priest Point, Bigelow, Harry Fain, LBA and Yauger Parks. Two new trailheads and interpretive signs have been added to Watershed Park. There have been numerous public art projects installed in sidewalks, roundabouts, parks and public buildings. In partnership with Olympia Area Rowing, OPARD also has constructed a boathouse at Swantown marina.

In 2010 and 2011 major projects have come to life for park patrons. These projects include a new dog park and restroom at Sunrise Park; new community gardens at Yauger Park and Sunrise Park; Phase I park improvements at Kettle View Park; completion of many CAMMP projects; and finally the dedication of Phase I of Percival Landing Reconstruction.

Master Planning

In 2011, interested citizens, local, State and Federal agencies and the Squaxin Island Tribe participated in defining the vision for Ward Lake Park and West Bay Park. With master plans completed for Percival Landing and underway for West Bay and Ward Lake, the Department is ready to define a funding approach to begin design, construction, and operation and maintenance of the parks.

Assessing Development Impact Fees for Parks

In March 2008, the City increased the residential development impact fees assessed for parks. These fees will help fund new Community Parks, Neighborhood Parks, Open Space and Special Use Parks. The anticipated amount of revenue that will be collected annually is shown in the tables within the program area. The 2012 column displays collected and not yet appropriated revenues. The 2013-2017 column displays projected revenues based upon development projections provided by the Thurston Regional Planning Council.

In 2008, the Olympia City Council approved an annual adjustment mechanism to increase park impact fees based upon the annual rate of inflation.

In 2009, the City Council approved an increase in the park impact fee rate by reducing the discount rate of 50% to 30%. In 2010, the City Council reduced the discount to 10%. A new rate study will coincide with the completion of the Olympia Comprehensive Plan.

Achieving Target Outcomes

Target Outcome Ratios (TORs) represent the desired ratio of developed park acreage (by park type) per 1,000 residents of Olympia and its Urban Growth Area (UGA). These TOR standards are adopted in Chapter 7, Parks, Arts and Recreation, of the Olympia Comprehensive Plan.

2012—2017 CFP Target Outcome Ratios

Park Type	2012 Developed Acres	2012 Existing Ratios (Acres/1,000)	TOR in the Comprehensive Plan (Acres/1,000)
Neighborhood Parks (All)	55.78	.91	1.44
North Sub-Area*	24.09	1.55	1.44
South Sub-Area*	14.14	.61	1.44
West Sub-Area*	17.55	.78	1.44
Community Parks	106.76	1.69	2.32
Special Use Areas	59.13	.94	1.17
Open Space Network**	810.92	12.83	15.78

** Neighborhood Park Sub-Areas are utilized for preparing SEPA fee assessments. Residential subdivisions within the Urban Growth Area are subject to pay SEPA mitigation fees to mitigate their impact to Olympia's park system. For these analyses, OPARD staff utilize three sub-areas (North, West, Southeast) of Olympia to determine a given project's projected impact on the neighborhood parks in that area.*

*** For the purposes of TORs, both developed and undeveloped open space acres are utilized in the TOR calculations.*

The following table compares actual and adopted TORs for 2012. The table documents that additional park land and development are needed if TORs are to be met. With the passage of the utility tax increase for parks, the City acquired additional land for parks. With the exception of open space, undeveloped park land is not included in the TORs. If undeveloped lands were included, TORs would be greater. The City has chosen to base TORs on developed acres only.

Community Park Expansion	
Location	Northeast and Southeast Urban Growth Areas of Olympia
Links to Other Projects or Facilities	N/A
Description	Community parks are places for large-scale community use. Community parks include athletic fields, picnic shelters, tennis courts, water access and other facilities. In the past, impact fees were collected for ballfield and tennis court expansion. In 2008, these categories were merged into a new Community Park Impact Fee category. Long-range plans include acquisition of two additional community park sites. Sources of funding will include voted private utility tax, SEPA fees and impact fees. The next community park project is the first phase of development at Ward Lake Park. Limited Phase I improvements will be based upon a master plan that will be completed in early 2012. The City will pursue grant funding to increase budget capacity for these improvements.
Justification (Need/Demand)	The Ward Lake Park Master Plan will identify park improvements that meet public need for recreation. It is likely that this park will be built in phases because not all funding will be available for the full park development.
Target Outcome Ratio (TOR)	Goal TOR: 2.32 acres/1,000 population Existing Ratio: 1.69 acres/1,000 population Project Size or Capacity: 39.90 developed acres needed to meet TOR.
Comprehensive Plan and Functional Plan(s) Citations	Olympia Comprehensive Plan (Chapter 7, Parks, Arts & Recreation) Goals: Goal PAR 4, Goal PAR 5, PAR 5.1 (b), PAR 8.7

Community Park Expansion

Ward Lake Park

West Bay Park Phase II

CAPITAL COST	2012	2013-2017	TOTAL
Yelm Highway Parcel Soil Clean-Up		$75,000	$75,000
West Bay Park Phase II Clean-Up		$375,000	$375,000
Ward Lake Park Master Plan, Design and Phase I Construction	$437,454		$437,454
TOTAL	$437,454	$450,000	$887,454

FUNDING SOURCES	2012	2013-2017	TOTAL
SEPA Mitigation	$113,288	$125,000	$238,288
Impact Fees	$274,166	$325,000	$599,166
Voted Utility Tax (V.U.T)	$50,000		$50,000
TOTAL	$437,454	$450,000	$887,454

Annual Operations and Maintenance

Estimated Costs	Currently, the Department spends approximately $902,564 annually for Community Park operations and maintenance (O&M). Annual maintenance for undeveloped Community Park sites is projected to be $114.17/acre.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	South, West

Community Park Partnership

Location	Isthmus Park – Downtown West Olympia Plaza – Westside
Links to Other Projects or Facilities	West Olympia Plaza links with Grass Lake Nature Park
Description	The City is pursuing partnerships to acquire, develop or maintain two community parks. The City and partners are exploring options between partners to either finance land, design and construct improvements or maintain facilities once built. Partnerships are a creative way to stretch resources to accomplish mutual goals. In the case of both the Isthmus Park and West Olympia Plaza, these two projects were specifically referred to in the 2010 Olympia Parks, Arts & Recreation Plan (pages 84-85 and 87) as opportunities for park expansion. Funding for the Isthmus project is anticipated from City, County, State and private contributions. In 2011, the City Council elected to reallocate $945,900 in earlier park project appropriations and $58,000 in 2012 CFP funds to this new Community Park Partnership project (see table below). This funding provides the City match needed to secure a grant for Isthmus land acquisition from the Thurston County Conservation Futures Program.

PARK PROJECT DEFERRALS	AMOUNT
Off-Leash Dog Area in Existing Park	$50,000
Woodard Creek Culvert	200,000
Reduce West Bay Master Plan budget	125,000
Reduce Ward Lake Master Plan budget	30,000
Chambers Lake IUMP	26,000
Grass Lake NP (Phase 1)	365,600
Grass Lake NP (Kaiser Rd IUMP)	35,000
Madison Park Improvements	148,000
Log Cabin NP IUMP	24,300
Total	**$1,003,900**

	In 2011, the City of Olympia and Community Visioning Group (CVG) entered into a Memorandum of Understanding establishing a partnership approach to acquiring, developing and maintaining a community park on the Westside of Olympia. In 2012, the City and CVG will continue work on approving a Concept Plan and agreement outlining financial responsibility for design, construction and maintenance of the project.
Justification (Need/Demand)	During preparation of the 2010 Parks, Arts & Recreation Plan many people responded about the need for the creation of a public-private partnership to accomplish the Isthmus Park and West Olympia Plaza projects.
Target Outcome Ratio (TOR)	Goal TOR: 2.32 acres/1,000 population Existing Ratio: 1.69 acres/1,000 population Project Size or Capacity: 39.90 developed acres needed to meet TOR
Comprehensive Plan and Functional Plan(s) Citations	Olympia Comprehensive Plan (Chapter 7, Parks, Arts & Recreation) Goals: Goal PAR 4, PAR 4.1, Goal PAR 5, PAR 5.1 (b), PAR 8.2 PAR 8.7

Community Park Partnership

West Olympia Plaza Property Tour

Isthmus Park Property

CAPITAL COST	2012	2013-2017	TOTAL
Isthmus Park	$1,603,900		$1,603,900
West Olympia Plaza	To Be Determined	To Be Determined	To Be Determined
TOTAL	$1,603,900		$1,603,900

FUNDING SOURCES	2012	2013-2017	TOTAL
Voted Utility Tax	$8,000		$8,000
SEPA Mitigation Fees	$50,000		$50,000
Deferred Projects from Previous CFPs	$945,900		$945,900
Conservation Futures	$600,000		$600,000
Private Donations	To Be Determined	To Be Determined	To Be Determined
TOTAL	$1,603,900		$1,603,900

Annual Operations and Maintenance

Estimated Costs	N/A
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Downtown, West

Condition Assessment and Major Maintenance Program (CAMMP)	
Location	Park Facilities Citywide
Links to Other Projects or Facilities	Citywide Asset Management Program
Description	Homeowners recognize that annual maintenance is necessary to protect the initial investment they made in their home. Similarly, capital investments in park facilities need to be maintained. Aging facilities require replacement of roofs, antiquated equipment and utilities. Driveways, parking areas, sport courts and trails require resurfacing to maintain safe and accessible facilities. CAMMP is designed to monitor the condition of park assets, identify and prioritize needed major repairs or replacement, and cost and schedule these projects. If this maintenance is not performed, park facilities might have to be closed to public use, or removed to safeguard the public. Sustaining a maintenance fund for parks is as important as building new facilities. It is critical that future maintenance requirements are identified and funded concurrently with new construction so that the community is assured uninterrupted access to its inventory of public recreation facilities. A 2008 CFP appropriation created a parks major maintenance program to repair or replace aging park infrastructure. This CFP includes funding of $500,000 for CAMMP in 2012, and $500,000 per year from 2013-2017. CAMMP incorporates a systematic inspection and criteria-based prioritization process. In 2008, a system-wide condition assessment was performed on all park buildings. Structural condition assessments were performed on Percival Landing in 2004 and 2009, and the facility is inspected annually. The CAMMP projects identified for 2012 are: • Percival Landing annual inspection • Percival Landing major maintenance • Priest Point Park Shelter 1 replacement • The Olympia Center handicap ramp • Yauger Park bleacher and fence replacement • LBA Park bleacher replacement • Priest Point Park Carpenter Shop repairs • Priest Point Park roadway asphalt repairs • Parks Maintenance Facility Master Plan The facility condition data and project prioritization assessments developed for CAMMP were integrated into the Citywide Asset Management System when OPARD began its transition to this system in 2011.
Justification (Need/Demand)	CAMMP is necessary to ensure that existing park facilities are rehabilitated and replaced as needed to maintain the park amenities citizens expect. This program supports sustainability by extending the life of our park facilities. Deferred maintenance can result in closed facilities or additional maintenance costs.
Target Outcome Ratio (TOR)	N/A
Comprehensive Plan and Functional Plan(s) Citations	N/A

Condition Assessment and Major Maintenance Program (CAMMP)

Yauger Park Bleachers

Priest Point Park Shelter 1

CAPITAL COST	2012	2013-2017	TOTAL
Major Maintenance Projects	$500,000	$2,500,000	$3,000,000
TOTAL	$500,000	$2,500,000	$3,000,000

FUNDING SOURCES	2012	2013-2017	TOTAL
CIP Fund	$500,000	$2,500,000	$3,000,000
TOTAL	$500,000	$2,500,000	$3,000,000

Annual Operations and Maintenance

Estimated Costs	None
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide

Neighborhood Park Acquisition/Development	
Location	Neighborhood parks will be located in all quadrants of the City.
Links to Other Projects or Facilities	N/A
Description	In 2012, impact fees and SEPA fees will be appropriated to fund a new picnic shelter at Sunrise Park. Out-year fees will fund future development at Log Cabin Road Park and a community garden at Evergreen Park.
Justification (Need/Demand)	Neighborhood parks are an integral part of implementing the urban design strategy for Olympia's neighborhoods. Neighborhood parks are a common gathering place for families and children, and are a high priority for expanding Olympia's park system. The Parks, Arts & Recreation Plan proposes the integration of community gardens into existing parks. This addresses emerging needs that have been expressed by the community.
Target Outcome Ratio (TOR)	Goal TOR: 1.44 acres/1,000 population Existing Ratio: 0.91 acres/1,000 population (Citywide) Project Size or Capacity: 32.49 developed acres needed to meet TOR
Comprehensive Plan and Functional Plan(s) Citations	Goals and policies refer to specific acquired neighborhood parks as integral pieces of preserving and enhancing the quality of Olympia neighborhoods. PAR 1.3, PAR 1.4, PAR 8.1

Neighborhood Park Acquisition/Development

Sunrise Park

Evergreen Park

CAPITAL COST	2012	2013-2017	TOTAL
Log Cabin Road Park Improvements		$225,000	$225,000
Sunrise Park Picnic Shelter	$153,000		$153,000
Community Garden at Evergreen Park		$65,000	$65,000
TOTAL	$153,000	$290,000	$443,000

FUNDING SOURCES	2012	2013-2017	TOTAL
Impact Fees	$153,000	$290,000	$443,000
TOTAL	$153,000	$290,000	$443,000

Annual Operations and Maintenance

Estimated Costs	$217,242 is spent annually system-wide for neighborhood park O&M. Annual maintenance for neighborhood park sites with interim improvements is estimated to be $1,506 per acre.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide

Open Space Network Expansion	
Location	N/A
Links to Other Projects or Facilities	N/A
Description	Open space is property acquired to protect the special natural character of Olympia's landscape. The Open Space Network includes trail corridors, greenways, forests, streams, wetlands and other natural features. Facility development is to be limited to trails and trailhead facilities that include parking, restrooms, information kiosks and environmental education and interpretation facilities. In future years, developer fees will pay for a Grass Lake Nature Park Phase 1 project and additional phases of trail design and construction both within and to Grass Lake Nature Park. Private donations may be forthcoming for the Grass Lake to Yauger Park Trail.
Justification (Need/Demand)	Open Space is an important amenity for people and a necessity for wildlife. As recognized by the Washington State Growth Management Act, communities need to plan for and fund the acquisition of open space. The Olympia Comprehensive Plan (Chapter 7, Parks, Arts and Recreation) proposes an Open Space Network that includes a system of greenways that will provide wildlife habitat and urban trails. Future Open Space Impact and SEPA fees will be used for acquisition, preparation of master plans for open space properties, new trails, facilities, signage, other improvements and staff labor.
Target Outcome Ratio (TOR)	Goal TOR: 15.78 acres/1,000 population Existing Ratio: 12.83 acres/1,000 population Project Size or Capacity: The purchase of an additional 186.63 acres of open space is needed to meet TOR.
Comprehensive Plan and Functional Plan(s) Citations	The goals and policies refer to the importance of open space for wildlife habitat, help define the character and beauty of the community and are an important link to other park and trail facilities. Comprehensive Plan: Goal PAR 3, PAR 3.1, PAR 3.2, PAR 3.3, PAR 3.5, PAR 4.1, PAR 4.4, PAR 4.5, PAR 5.1(c), PAR 5.3, PAR 10.3, PAR 10.15, Goal ENV 4, ENV 4.1, ENV 4.5, LU 7.1(a), LU 10.7 Functional Plan: Grass Lake Refuge Master Plan 1998 and Urban Trails Plan 1993.

Open Space Network Expansion

Olympia Woodland Trail

Grass Lake Nature Park

CAPITAL COST	2012	2013-2017	TOTAL
Grass Lake Nature Park Improvements	$178,121	$910,000	$1,088,121
Olympia Woodland Trail Phase IV Feasibility Study	$65,000		$65,000
TOTAL	$243,121	$910,000	$1,153,121

FUNDING SOURCES	2012	2013-2017	TOTAL
SEPA Mitigation	$74,758	$175,000	$249,758
Impact Fees	$103,363	$365,000	$468,363
Grants	$65,000	$370,000	$435,000
Private Donations	To Be Determined	To Be Determined	To Be Determined
TOTAL	$243,121	$910,000	$1,153,121

Annual Operations and Maintenance

Estimated Costs	The Department spends approximately $58,961 annually for Open Space O&M.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Citywide

Parks Bond Issue Debt Service	
Location	N/A
Links to Other Projects or Facilities	N/A
Description	In 2004, the citizens of Olympia voted to increase the utility tax by 2% for parks. In order to acquire park land, the Council sold general obligation bonds in 2006 for $9.5 million. A small percentage of the proceeds will help fund interim maintenance and modest interim improvements on these properties. The debt service will be paid with annual utility tax revenues. This project reflects the annual debt service needed for the bonds. In 2011, the City of Olympia opened a bond anticipation note in the amount of $2,500,000 to partially fund the $14.5 million Percival Landing Phase 1 Reconstruction Project. Final payment will be made in 2016.
Justification (Need/Demand)	N/A
Target Outcome Ratio (TOR)	N/A
Comprehensive Plan and Functional Plan(s) Citations	N/A

Parks Bond Issue Debt Service

No Photo Available

No Photo Available

CAPITAL COST	2012	2013-2017	Total
2006 Bond Debt Service	$1,210,500	$4,803,500	$6,014,000
2011 Bond Anticipation Note	$312,500	$1,562,500	$1,875,000
TOTAL	$1,523,000	$6,366,000	$7,889,000

FUNDING SOURCES	2012	2013-2017	Total
Voted Utility Tax (V.U.T)	$1,523,000	$6,366,000	$7,889,000
TOTAL	$1,523,000	$6,366,000	$7,889,000

$2,500,000 of debt was issued in 2011 for the Percival Landing project. Bond anticipation notes were issued, which will be redeemed no later than March 2014. When redeemed, the remaining principal will be refinanced with a term not to exceed March 2021.

Annual Operations and Maintenance

Estimated Costs	The operating costs are dependent on the parcels of property purchased.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	N/A

Percival Landing Phase II Design	
Location	Percival Landing boardwalk, extending from the Port Plaza southward along the shoreline of the West Bay of Budd Inlet to its southern terminus at the 4th Avenue Bridge
Links to Other Projects or Facilities	N/A
Description	Since 2004, the City has been in the process of designing, engineering and fundraising for the replacement of Olympia's public waterfront facility on Percival Landing. In 2007, a concept plan was completed for the entire length of Percival Landing. The original Percival Landing was built in three sections, in part due to financial constraints. The same is true for this current project. Future phases are too big to fund at one time, unless the public overwhelmingly supports a funding package. Phase I, which started construction in July 2010, cost $14.5 million for design, construction, contingencies, project management and permitting. Dedicated in August 2011, this phase extends from Water Street to Thurston Avenue and sets the design template for the replacement of the entire landing. It includes boardwalk demolition and replacement, shoreline stabilization and restoration, clean-up, pavilions, gangways, bathhouse reconstruction, lighting, landscaping and interim play equipment. 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. With the completion of Phase 1, the Department will now assemble an engineering 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. In 2013, $200,000 is needed to begin Phase II design based upon the strategy developed.
Justification (Need/Demand)	Percival Landing is one of the most popular destinations in the region, drawing a wide range of visitors to the waterfront and downtown. Percival Landing was constructed in three phases in the 1970s and 1980s and is now exhibiting the effects of years of exposure to the harsh marine environment. In 2004 and 2009, a marine structural engineering consultant completed condition assessments of this facility. The studies identified the deteriorating condition of the boardwalk. The approach to managing the situation is to perform annual inspections and repairs and to seek funding for replacement. The plan provides direction for a systematic replacement program, cost estimates and phasing approach in order to pursue funding sources to continue engineering, design and construction.
Target Outcome Ratio (TOR)	The repairs and replacement of the Percival Landing boardwalk are necessary to ensure public safety and will not increase the TOR.
Comprehensive Plan and Functional Plan(s) Citations	N/A

Percival Landing Phase II Design

Current Percival Landing

Reconstructed Percival Landing Phase II

CAPITAL COST	2012	2013-2017	Total
Phase II Design		$200,000	$200,000
TOTAL		$200,000	$200,000

FUNDING SOURCES	2012	2013-2017	Total
Voted Utility Tax (V.U.T.)		$200,000	$200,000
TOTAL		$200,000	$200,000

Annual Operations and Maintenance

Estimated Costs	A maintenance management plan is being prepared to identify the scope and cost for maintaining the new facility.
Estimated Revenues	Moorage fees are charged for overnight usage.
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Downtown

Special Use Park Expansion	
Location	N/A
Links to Other Projects or Facilities	N/A
Description	In 2012, funding for Madison Scenic Park will be utilized to construct a new pedestrian pathway/stair system and install a community garden. In future years, voted utility tax funding will be set aside for purchase of a site for an Olympia Art Center.
Justification (Need/Demand)	Special Use Parks offer unique features and are typically more special-interest oriented. Examples of these parks are the Yashiro Japanese Garden, Heritage Park Fountain and Percival Landing. These parks are used by the entire community and have become treasured places. Due to the scope of the Percival Landing reconstruction, it is listed in the CFP as a separate project.
Target Outcome Ratio (TOR)	Goal TOR: 1.17 acres/1,000 population Existing Ratio: 0.94 acres/1,000 population Project Size or Capacity: 14.83 developed acres needed to meet TOR.
Comprehensive Plan and Functional Plan(s) Citations	Goal PAR 11, Goal PAR 15, PAR 15.1, PAR 15.3, PAR 15.4, PAR 15.5

Special Use Park Expansion

Future Art Center Event

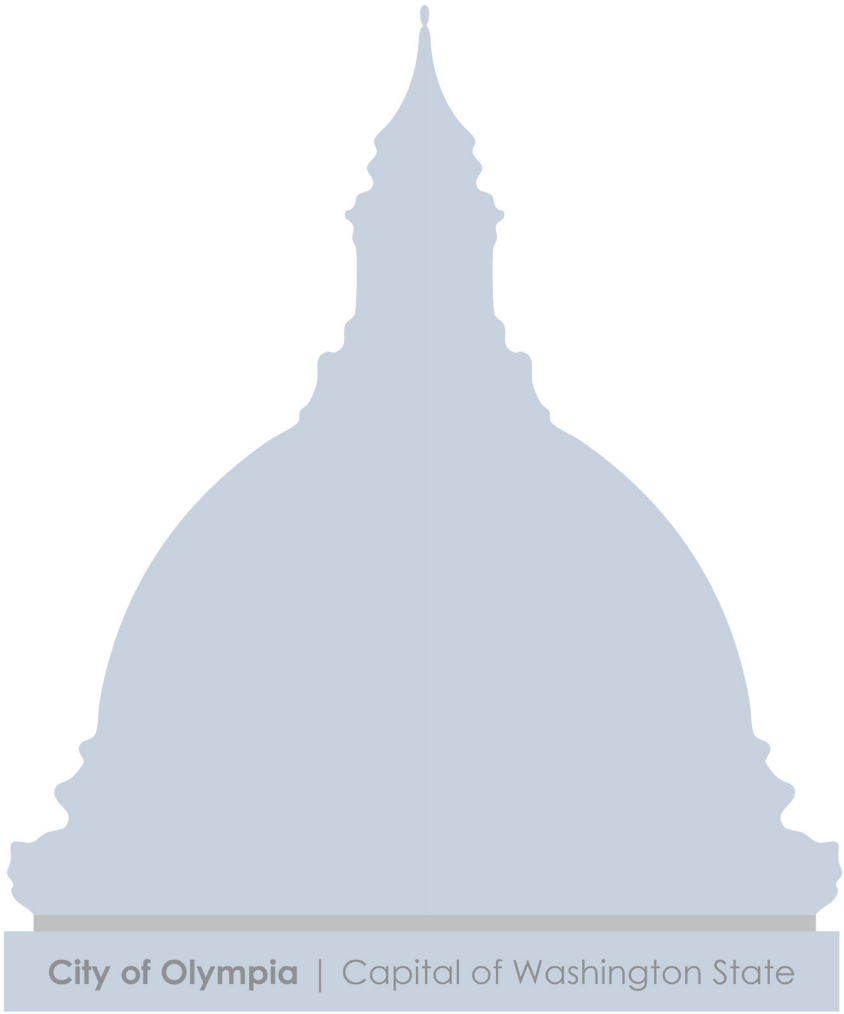
Madison Scenic Park

CAPITAL COST	2012	2013-2017	Total
Art Center Site/Facility Acquisition		$1,000,000	$1,000,000
Madison Scenic Park Improvements	$184,524		$184,524
TOTAL	$184,524	$1,000,000	$1,184,524

FUNDING SOURCES	2012	2013-2017	Total
Impact Fees	$184,524		$184,524
Voted Utility Tax (V.U.T.)		$1,000,000	$1,000,000
TOTAL	$184,524	$1,000,000	$1,184,524

Annual Operations and Maintenance

Estimated Costs	The Department spends approximately $296,045 annually for Special Use Park O&M.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Parks, Arts and Recreation
Quadrant Location	Downtown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Transportation

4th Avenue Businesses

Transportation

The City maintains approximately 509 lane miles of roadway and associated infrastructure. The projects that are identified in the Capital Facilities Plan are either current or projected deficiencies within the next six years. Projects can be deficient from a maintenance, functional, or capacity standpoint. At proposed funding levels, the overall transportation network will be able to maintain acceptable levels of service.

This year's CFP reflects a continued emphasis on providing for the mobility of people and goods through alternative modes of transportation. It is recognized that providing for the necessary infrastructure for alternative modes is a key element in encouraging people to consider alternatives to the single occupant vehicle for commuting.

The City of Olympia designs and constructs transportation capital facilities to move people conveniently, efficiently, and inexpensively about the City. Three different types of capital projects are needed to meet these goals:

1. Projects that preserve the existing infrastructure
2. Projects that improve the function of existing infrastructures
3. Projects that expand the existing infrastructure to increase capacity

From these three categories, transportation projects can be grouped under two general headings: impact fee based projects and projects with other funding sources. Impact fee based projects are usually one-time, large budget projects, and are only included when population and employment projections indicate specific system capacity needs. Projects with other funding sources are often ongoing or annual in nature, require a smaller budget, and preserve or improve the function of existing infrastructure. Due to these distinctions, the two categories of projects are in separate subsections under the general heading of Transportation. Non-impact fee funded projects are in the first subsection.

Transportation options on 4th Avenue

Additional Information

Project components are used to provide more detailed descriptions for most projects. There is a project component, traffic circles, listed within the Traffic Calming component, and a separate component for roundabouts. The two terms are sometimes used interchangeably, but are not the same. For clarification, they are defined as follows in the Federal Highway Administration's *Roundabouts: An Information Guide*.

Traffic Circles are typically built at the intersections of local streets for reasons of traffic calming and/or aesthetics. The intersection approaches may be uncontrolled or stop-controlled. They do not typically include raised channelization to guide the approaching driver onto the circulatory roadway.

Roundabouts are circular intersections with specific design and traffic control features. These features include yield control of all entering traffic, channelized approaches, and appropriate geometric curvature to ensure that travel speeds on the circulatory roadway are typically less than 30 mph. Thus, roundabouts are a subset of a wide range of circular intersection forms.

Non-Impact Fee Funded Projects

The CFP contains projects that do not add new capacity to the transportation system. These projects address the need for repairs and maintenance as well as the need to improve the design and safety of existing streets. While projects may fit in more than one category, the following list groups the transportation projects in this CFP by the type of need they primarily address. Individual project narratives often include a list of components that may be included in the final design of a project.

Preservation Projects

This project improves reliability and safety of the system through maintenance, repair, and replacement of the existing infrastructure.

- Street Repair and Reconstruction

Functionality Projects

These projects address function and safety issues by improving the design of the existing infrastructure. Projects sometimes referred to as "Entitlement" or "Previous Commitments" include sidewalks, bikeways, curb access ramps, and traffic signal installations. All transportation projects in this category have evolved as a result of attempting to address specific goals and objectives in the City's Comprehensive Plan.

- Bicycle Projects
- Hazard Elimination Safety Projects
- Pedestrian Crossing Improvements
- Sidewalk Construction
- ADA Street Access Improvements
- Streetlight Conversion to LED
- Smart Corridors

Westside of the new City Hall, Cherry Street

Most of these projects are programmatic in nature, meaning that a lump sum amount of funding is designated each year of the six-year CFP cycle to complete a specific number of projects based on a prioritized list of work that needs to be done. Three of these larger programs are discussed below.

Bikeways

An $850,000 expenditure is scheduled over the next six years on bicycle projects. Utilizing grant funds is another funding strategy to the CIP funding resources. The majority of the proposed facilities will be Class II (separate five foot bikeway on both sides of the road). The projects shown are drawn from the 2009 Bicycle Master Plan.

Sidewalks

Over $6.425 million in sidewalk improvements are planned over the next six years. Projects were identified based on the sidewalk program approved by the City Council in 2003. This six-year CFP project schedule focuses on sidewalks on arterials, major collectors and neighborhood collectors. Of this $6.425 million, approximately $425,000 is funded through CIP funds in the Transportation section under the Sidewalk Program, and $6 million is funded though the voter approved private utility tax under the Parks and Pathways Sidewalk program.

Pavement Overlays and Repair/Reconstruction

The City conducts pavement condition surveys to determine current condition of all roadway surfaces. This information is also used to project future needs based on actual past pavement performance. The information is based on a system that uses a numerical ranking system to illustrate pavement condition. A rating of 100 means that a specific segment of pavement has no deficiencies. Ratings below 40 indicate the potential of structural failure. The City uses this pavement management system to evaluate the conditions of its roadways and has identified a backlog of rehabilitation needs of $37 million. The funding identified provides for continuing the *Least Cost* strategy begun in 2000. The City established a Key Result Measure to have 100% of the approximately 509 lane miles of street in fair or better condition. A street condition rating at or above 50 is considered fair or better.

Operations and Maintenance Costs

Operations and maintenance costs are listed where appropriate. **Please note:** In the first few years (typically three to five years) after a new installation or major repair/reconstruction project, associated operations or maintenance costs are minimal and many products are covered by manufacturer warranties. The longer the product or material is in use, the higher the operations and maintenance costs become. The operations and maintenance costs reflected in this section are estimates based on the average repair and operations costs over a number of years, over the lifecycle of the product or material, or a combination of the two. They are not intended to represent the actual operations and maintenance costs for any one year.

Porous pavements include both concrete and asphalt surfaces. The City is using porous concrete sidewalk for many projects that include sidewalk installation. Porous concrete allows water to pass through the concrete into the soil, thereby minimizing stormwater runoff. The City is also testing porous asphalt pavements. Transportation and the Storm and Surface Water Utility will jointly fund a porous pavement insurance fund designed to deal with expected failures of using this new porous pavement technology. Each program will set aside $25,000 each year for this purpose. This will be created through a percent contingency charge on all Transportation and Storm and Surface Water Utility capital projects or as a lump sum set-aside.

Future Projects

East Downtown Streetscape

Work to implement elements of the East Downtown Development Plan is underway. In 2006, City Council made a Comprehensive Plan Amendment for the Land Use and Transportation Chapters incorporating the vision for the East Downtown area. The Engineering Design and Development Standards have been amended to include specific guidelines for the development of streets within the Plan area. Projects to construct elements of the Plan may be considered in future CFPs.

West Bay Drive

The West Bay Drive Corridor Study, completed in 2004, defines the cross section and features of this street. The EDDS (Engineering Design and Development Standards) have been amended to include specific guidelines for the development of this street. Projects to construct elements of this study may be considered for future CFPs. Bike lanes, sidewalks, and a left turn pocket at Brawne Avenue are needed. Frontage improvements for the West Bay Park property are also anticipated. There is also some discussion about a roundabout at Schneider Hill and West Bay.

Downtown Walkable Corridors

Originated in 2007 by the Council's Land Use and Environment Committee, this project will make walkability improvements to Legion Way, from Water to Plum Streets and Washington Street from the Farmers' Market to the Capitol Campus. In 2008, installation of street trees, bulbouts and sidewalk repairs were made to Legion Way. Improvements to Washington Street have not yet been scoped.

Transportation Workshop

The Transportation Workshop gathers public input and ideas about transportation projects and plans. Input gathered at the workshop is considered each year when transportation decisions are made by the Council, staff and advisory committees, on such matters as the approval of the Transportation Improvement Program, the Capital Facilities Plan and grant programs.

The purpose of the workshop is to provide an informal way to communicate with the public on transportation issues and an opportunity for staff and the Council to hear the public's concerns, ideas and priorities. Citizens are encouraged to continue to participate in public hearings and meetings, but the workshop provides an opportunity for the public, at the beginning of the year, to share input in a clear and inviting format.

Transportation Mobility Strategy

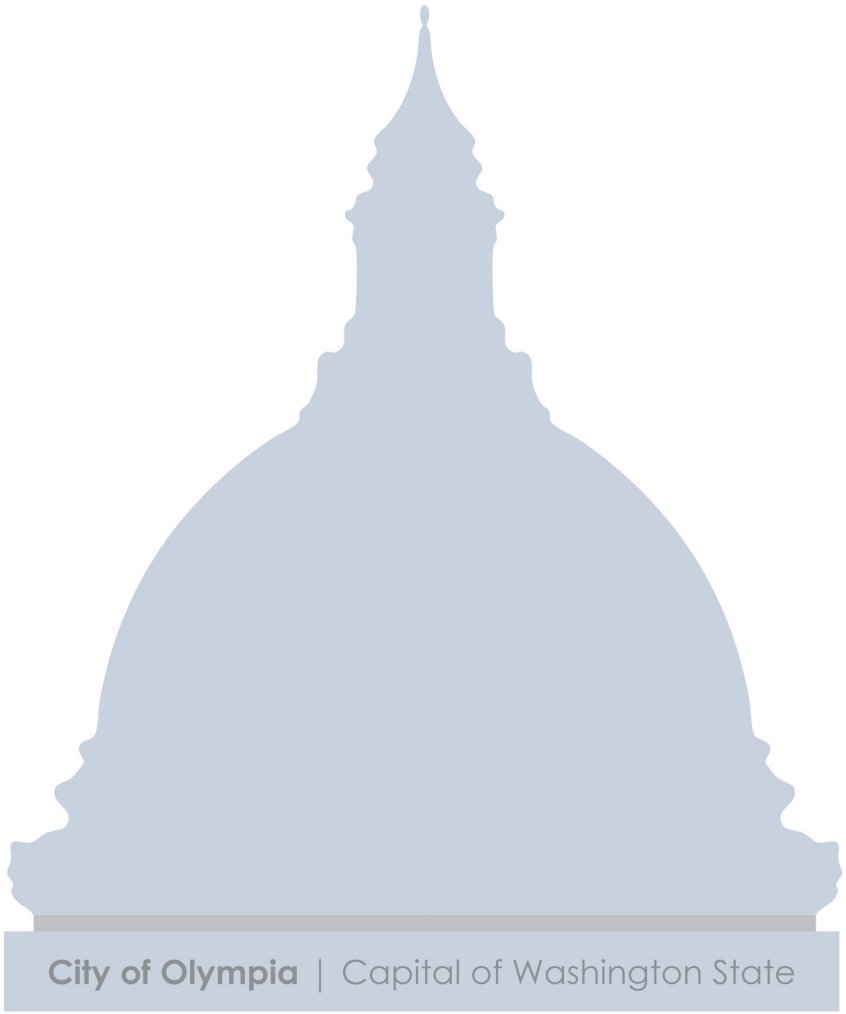
In 2009, the Transportation Mobility Strategy was accepted by the City Council. The Strategy was developed with the guidance of a consultant team and citizen advisory committee. The Mobility Strategy seeks new approaches to meeting the Comprehensive Plan Transportation goals. As a result of the strategy, new projects may be included in future capital facilities plans.

The Mobility Strategy can be viewed on the City's website at:

http://www.ci.olympia.wa.us/en/city-services/transportation-services/plans-studies-and-data/Plans%20and%20Studies%20-%20Mobility%20Strategy.aspx

Growth and Transportation Efficiency Centers (GTEC)

Downtown has been identified as a GTEC—an area of the City where a reduction in drive-alone commuting is needed. Fewer drive-alone commuters will reduce congestion, pollution and make better use of the parking supply. Programs are implemented in the downtown GTEC to promote walking, bicycling, and transit use. Many CFP projects will also contribute to the success of these programs.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4th Avenue Bridge Railing Repairs	
Location	4th Avenue Bridge
Links to Other Projects or Facilities	None
Description	Evaluation of existing railing in order to determine appropriate repairs and long term maintenance strategy.
Justification (Need/Demand)	The railing is showing early signs of failure. The concrete is cracking and in some places is spalling. While this is more of an aesthetics issue and not a structural issue, it is important to preserve the overall integrity of the railing.
Level of Service (LOS)	N/A
Comprehensive Plan and Functional Plan(s) Citations	T 1.11: The City shall support bicyclists and pedestrians. T 1.13: Bike routes and pedestrian improvements on streets that serve high density areas shall be given high priority for improvements. T 3: Ensure the safe and efficient movement of goods and people.

4th Avenue Bridge Railing Repairs

4th Avenue Bridge

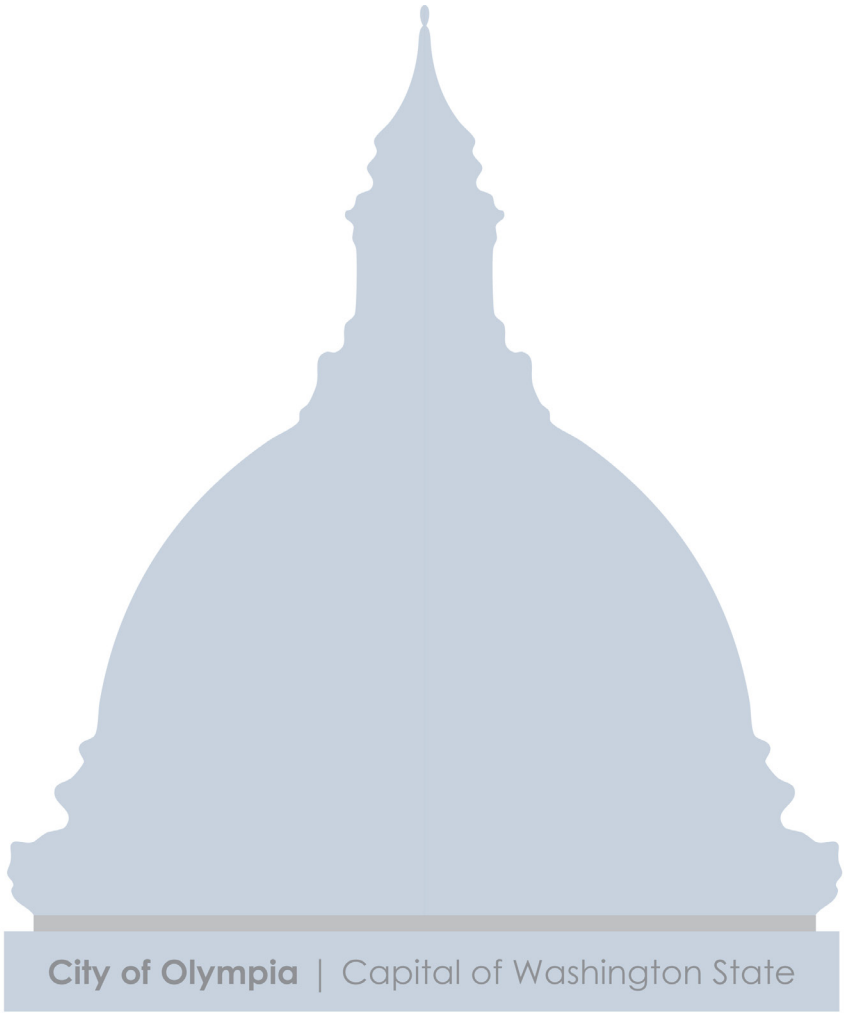
4th Avenue Bridge Railing

CAPITAL COST	2012	2013-2017	Total
Evaluation and Initial Repairs		$100,000	$100,000
TOTAL		$100,000	$100,000

FUNDING SOURCES	2012	2013-2017	Total
CIP Fund		$100,000	$100,000
TOTAL		$100,000	$100,000

Annual Operations and Maintenance

Estimated Costs	Not yet determined
Estimated Revenues	Not yet determined.
Anticipated Savings Due to Project	Not yet determined.
Department Responsible for Operations	Public Works
Quadrant Location	Downtown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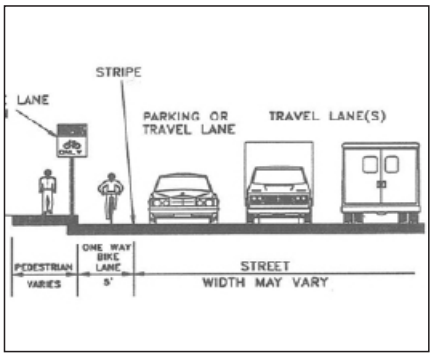
Bicycle Facilities (Program #0200)

Location

Various locations. See Project List section.



Links to Other Projects or Facilities

Street Repair and Reconstruction Projects—Transportation section

Sidewalk Construction—Transportation section

Description

The Bicycle/Pedestrian Advisory Committee developed the 2009 Bicycle Master Plan to establish a Citywide network of bicycle facilities as defined in the Comprehensive Plan. The Program includes reconstruction of roadways to add bike lanes, restriping streets to add bike lanes (sometimes in coordination with an overlay), and bike route signing. In addition, in conformance to the Comprehensive Plan and the Regional Transportation Plan, new and reconstructed major collectors and arterials now include bicycle facilities, usually in the form of new bicycle lanes. Project components may include bicycle facilities, geometrics, pavement, pavement markings, signage, soils and surfacing materials, street repair and striping.

Project List

Current level of funding in the Bicycle Facilities Program is not adequate to fund all listed projects within the six-year time frame. The coordination with sidewalk, pavement management and sewer line projects will result in changes to this list, and timing adjustments are anticipated. In addition to CIP funds, grant funds are sought whenever possible. Timing of project completion will be adjusted based on available funds. Funds are accumulated over multiple years in this program in order to construct the next priority project. Additional funding from grants is needed.

PRIORITY	LOCATION Street Name (Quadrant: Map Coordinate)	FROM	TO	CLASS	COST ESTIMATE	*FUNDING
No Projects Planned for 2012						
Future Construction						
1	San Francisco Ave (N:B5)	East Bay Dr	Bethel St	II	**$1,042,200	Grant, CIP
2	Mottman Rd (W:D3)	Mottman Ct	West end of frontage improvements	II	$1,032,600	Grant, CIP
3	14th Ave NW/Walnut Rd (W:D3-4)	Cooper Pt Rd	Division St	II	**$3,846,100	Grant, CIP
4	Herman Rd (S:E8)	Wiggins Rd	East City Limits	II	$5,953,500	Grant, CIP
5	Cooper Point Rd (W:B3-C3)	14th Ave	1,100 ft North of 20th Ave NW	II	$358,200	Grant, CIP

** These projects are coordinated with the Street Repair and Reconstruction program. Cost estimates reflect bike and stormwater share associated with the bicycle facility of project costs only. Current funding levels are not adequate to complete these projects. Additional funding from grants is needed.*

*** Stormwater costs are included. Additional pavement width from the bicycle facility triggers stormwater mitigation requirements.*

Justification (Need/Demand)

The Comprehensive Plan stresses alternative transportation modes and specifically calls for the coordination of bicycle facility development at the time of street overlays or major maintenance work. In addition to CIP funds, grant funds are sought whenever possible.

Bicycle Facilities (Program #0200)

Level of Service (LOS)

Established LOS: N/A

Project Type: Functionality project. There is currently no bicycle facility LOS standard other than the general directive in the Comprehensive Plan that all arterials, major collectors and selected neighborhood collectors have bicycle facilities.

Target Outcome

Bicycle Program Projects are drawn from the 2009 Bicycle Master Plan, accepted in 2009. The target outcome in this program is based on the total planned projects in the Bicycle Master Plan. From 1997 to 2009, 23.5 miles of bike lanes were built. The bike lane system totals 33 miles.

BICYCLE PROGRAM TARGET OUTCOME

2009 Bike Master Plan Total Projects	CFP Priorities	2009 Bike Master Plan Remaining
26.5 miles	5.3 miles 20% of total	21.2 miles 80% of total

Comprehensive Plan and Functional Plan(s) Citations

Goals:

T 1.1: Promote alternatives to driving alone.

T 1.14: Bike routes for commuters shall be incorporated into street standards and urban trail plans.

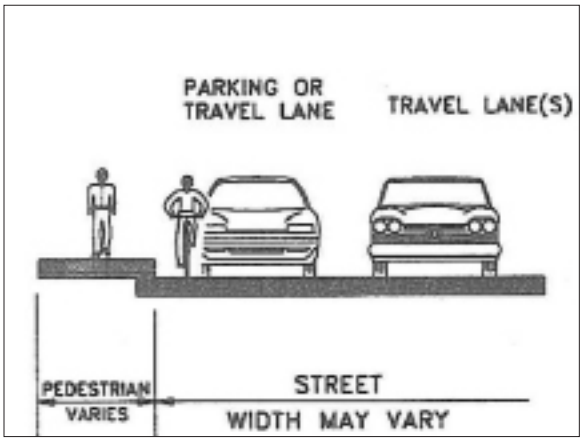
T 1.17: Bike routes, such as those identified in the Urban Trails Plan, should link activity areas where possible.

T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.

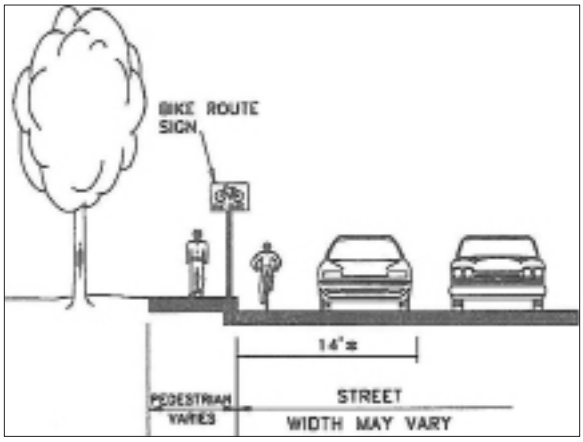
T 5.7: Encourage bicycle travel, particularly by providing adequate bikeways.

2009 Bicycle Master Plan

Bicycle Facilities



Class IV Shared Roadway



Class III Bike Route

CAPITAL COST	2012	2013-2017	Total
Permitting Fees		$85,000	$85,000
Design & Engineering		$190,000	$190,000
Construction		$532,500	$532,500
Public Involvement		$42,500	$42,500
TOTAL		$850,000	$850,000

FUNDING SOURCES	2012	2013-2017	Total
Grant		$600,000	$600,000
CIP Fund		$250,000	$250,000
TOTAL		$850,000	$850,000

Annual Operations and Maintenance

Estimated Costs	$2,265 per lane mile. Total for 2012-2017 = $12,910
Estimated Revenues	Not yet determined
Anticipated Savings Due to Project	Not yet determined
Department Responsible for Operations	Public Works
Quadrant Location	North, South, West

Hazard Elimination Safety Projects (Program #0620)

Location	Various locations. See Project List section.
Links to Other Projects or Facilities	N/A
Description	Provide safety improvements on high accident roadway sections or at intersections. Project components may include guardrails, pavement, pedestrian crossings, railroad crossings, signage, and traffic control signals.
Project List	

YEAR	LOCATION Street Name (Quadrant: Map Coordinate)	COST
No Projects Planned for 2012		
Anticipated 2013-2017 Project List		
2013	Legion Way at Adams Street, traffic signal (DT:C5)	$987,400
2014	Jefferson Street at 8th Avenue SE, traffic signal (DT:C5)	$1,106,100
2016	Harrison Avenue and Division Street, northbound right turn lane with sidewalk improvements (W:C4)	$1,187,100

Justification (Need/Demand)	This program is intended to eliminate or reduce hazards at specific locations on roads and streets that have high accident experience or accident potential. Projects are dependent on the availability of Federal Intersection and Corridor Safety Program Funds.
Level of Service (LOS)	Established LOS: N/A Project Type: N/A
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* T 3: Ensure the safe and efficient movement of goods and people. T 3.1: Accommodate the safe and efficient movement of goods and people. T 3.7: Establish street designs that will contribute to reaching transportation and land use goals of the area. T 3.8: Promote safe and convenient access for all people to transportation systems and individual properties. T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.

Hazard Elimination Safety Projects

Traffic Light

Pedestrian Crossing Example

CAPITAL COST	2012	2013-2017	Total
Design & Engineering		$545,000	$545,000
Construction		$2,729,900	$2,729,900
Land & Right-of-Way		$5,700	$5,700
TOTAL		$3,280,600	$3,280,600

FUNDING SOURCES	2012	2013-2017	Total
Federal Grant –STP		$2,788,510	$2,788,510
CIP Fund		$492,090	$492,090
TOTAL		$3,280,600	$3,280,600

Annual Operations and Maintenance

Estimated Costs	$500/project
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	West, Downtown

Parks and Pathways — Public Pathways	
Location	Throughout the City.
Links to Other Projects or Facilities	Parks and Pathways- Sidewalk– Transportation Section Open Space Network Expansion- Parks, Arts, and Recreation Section
Description	For development of bicycle and pedestrian pathways in neighborhoods. In September 2004, voters approved a 3% increase to the private utility tax to pay for parks and recreational facilities. Funding for this program will come from these revenues. Funding $100,000/year from Voted Utility Tax for Sidewalks and $25,000 from Parks Voted Utility Tax, Open Space Network.
Justification (Need/Demand)	Pathways provide bicyclists and pedestrians more direct off-street routes within neighborhoods. Pathways connect streets to other streets, parks, schools, and trails.
Target Outcome	To be developed.
Level of Service (LOS)	Established LOS: N/A Project Type: Functionality Project
Comprehensive Plan and Functional Plan(s) Citations	Goals: T1: Reduce dependence on auto use, especially drive-alone vehicle use. T1.1: Promote alternatives to driving alone. T1.11: The City shall support bicyclists and pedestrians. T1.12: In downtown and along high density corridors, priority should be given to building pedestrian-friendly streets.

Parks and Pathways — Public Pathways

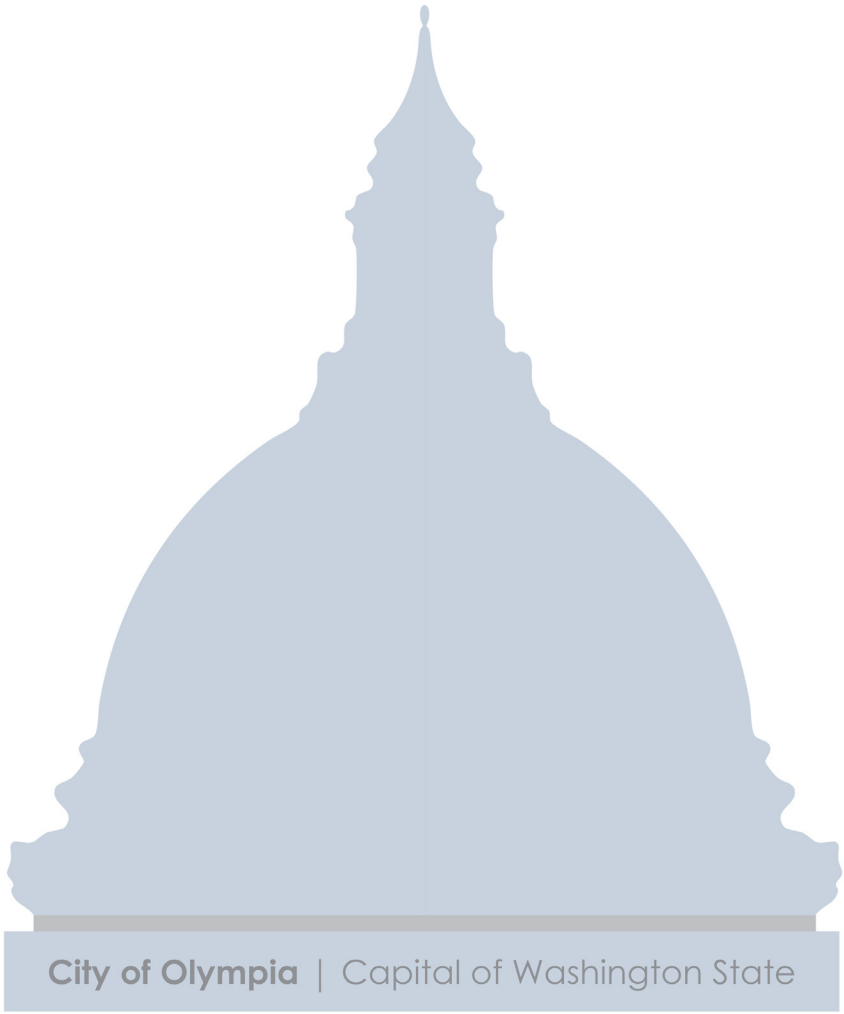
No photo available

CAPITAL COST	2012	2013-2017	Total
Planning and Design	$20,000	$100,000	$120,000
Construction	$105,000	$525,000	$630,000
TOTAL	$125,000	$625,000	$750,000

FUNDING SOURCES	2012	2013-2017	Total
Voted Utility Tax — Parks	$25,000	$125,000	$150,000
Voted Utility Tax — Pathways/Sidewalks	$100,000	$500,000	$600,000
TOTAL	$125,000	$625,000	$750,000

Annual Operations and Maintenance

Estimated Costs	$10,000 per year
Estimated Revenues	NA
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide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Parks and Pathways — Sidewalk (Program #0626/Fund#134)

Location	Throughout the City.
Links to Other Projects or Facilities	Parks and Pathways—Public Pathways—Transportation Section Sidewalk Program—Transportation section Henderson Boulevard and Eskridge Boulevard Intersection Improvements—Transportation Projects Funded by Impact Fees Section
Description	In September 2004, the voters approved a 3% increase in the utility tax. Of this increase, 1% of this increase is for recreational walking facilities.
Project List	Recreational sidewalk projects are derived from the Sidewalk Program accepted by the City Council in 2003, with an emphasis on connecting parks, recreational facilities and trails. An estimated 70,000 feet of sidewalk will be constructed on major streets in the next 20 years. Sidewalks will also be constructed on selected smaller neighborhood streets that connect to parks and recreational facilities; these have not yet been identified. In 2012, of the $1 million in revenue that is anticipated to be collected for sidewalks and pathways, $800,000 will be used to pay back advances, which accelerated projects in years past. In addition, $100,000 is proposed to be used for a new Public Pathways Program.

YEAR	LOCATION	FROM	TO	COST
Projects Planned for 2012				
2012	Henderson Blvd	McCormick St	Watershed Park	$1,090,000
	Carlyon Ave	Henderson Blvd	Cloverfield Dr	
Anticipated 2013-2016 Project List				
2013	West Bay Drive	Schneider Hill	Brawne Ave	$2,730,000
2015	Eastside St/22nd Ave	I-5	Boulevard Rd	$5,279,100
20 Year Project List				
To be determined	Kaiser Road	Harrison	6th	
	Fir Street	Bigelow	Pine	
	Pine Avenue	Fir	Edison	
	Cooper Point Road	Conger	Elliott	
	Elliott Avenue	Cooper Crest	Cooper Point	
	14th Avenue/Walnut Road	Kaiser	Division	
	Division Street	Walnut	Elliott	
	Elliott Avenue	Division	Crestline	
	Morse-Merryman Road	Hoffman	Wiggins	
	Boulevard Road	Log Cabin	41st Way	
	Decatur	13th	Caton	
	Fern Street	9th	14th	
	Boulevard Road	15th	22nd	
	18th Avenue	Boulevard	Wilson	
	Wilson Street	22nd	18th	
	Mottman Road	Mottman Court	SPSCC	
	McPhee Road	Harrison	Capital Mall Drive	
	Henderson Boulevard	Lake Cove	Yelm Highway	
	Lilly Road	Woodard Green	26th	
	Marion Street	Ethridge	Miller	
	Miller Avenue	Fir	Friendly Grove	
	Wiggins Road	Morse-Merryman	Herman	
	Herman	Wiggins	Chehalis Western Trail	
	26th Avenue	Bethel	Gull Harbor	

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

Justification (Need/Demand)

In 2003, the City Council accepted a new Sidewalk Program. The program includes an inventory of missing sidewalk segments on arterials, major collectors and neighborhood collectors, totaling 84 missing miles of sidewalk.

Level of Service (LOS)

Established LOS: The City's identified LOS is to provide a sidewalk or walking path along at least one side of each major walking route that is deficient.

Project Type: Functionality project

Target Outcome

The City addresses the 84 miles of needed sidewalk through the Sidewalk Program, the Parks and Pathways Program, and major construction. Major construction includes the Street Repair and Reconstruction Program projects and Transportation Impact Fee projects. The timing of future projects (except impact fee funded projects) will depend on availability of City capital improvement funds. The 84 miles of needed sidewalks are also constructed as frontage improvements made by private development (not reflected here).

SIDEWALK CONSTRUCTION TARGET OUTCOMES
(84 miles of sidewalk is needed based on the 2003 Sidewalk Program)

	Miles Completed Since 2003	Miles Based on CFP Priorities
Sidewalk Program	0.21	1.7
Parks and Pathways Program	2.91	2.4
Major Construction	2.28	5.8
Total	5.4	9.9
	5.4 miles = 6.4% of total 84 miles needed. **78.6 miles remaining**	9.9 miles = 11.8% of total 84 miles needed. **68.7 miles remaining**

Comprehensive Plan and Functional Plan(s) Citations

Goals:

T 1: Reduce dependence on auto use, especially drive-alone vehicle use.

T 1.1: Promote alternatives to driving alone.

T 1.11: The City shall support bicyclists and pedestrians.

T 1.12: In downtown and along High Density Corridors, priority shall be given to building pedestrian-friendly streets.

T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.

Parks and Pathways —Sidewalk

Example

Example

CAPITAL COST	2012	2013-2017	Total
Design & Engineering	$56,400	$1,125,000	$1,181,400
Construction	$212,300	$4,325,500	$4,537,800
TOTAL	$268,700	$5,450,500	$5,719,200

FUNDING SOURCES	2012	2013-2017	Total
Voted Utility Tax - Pathways/Sidewalk	$100,000	$4,500,000	$4,600,000
Stormwater Utility Rates	$168,700	$950,500	$1,119,200
TOTAL	$268,700	$5,450,500	$5,719,200

Annual Operations and Maintenance

Estimated Costs	$25,000/year
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Pedestrian Crossing Improvements (Program #0122)

Location

Various locations. See Project List section.

Links to Other Projects or Facilities

Street Repair and Reconstruction Projects—Transportation section

Description

Pedestrian crossing improvements along the designated high density corridors and other locations. Improvements may include bollards, crossings, curbs and gutters, illumination, raised pavement markings, sidewalks, signage, striping, and traffic control signal systems.

Project List

Timing of project completion will be adjusted based on available funds. Current funding levels are not adequate to fund all listed projects within the six-year time frame. Funds are accumulated over multiple years in this program in order to construct the next priority project. Additional funding from grants is needed.

PRIORITY	LOCATION Street Name (Quadrant: Map Coordinate)	TREATMENT (TENTATIVE)	COST ESTIMATE*
Projects planned for 2012			
1	Cooper Point Road at Westhills Office Park (W:D3)	Refuge island	Grant: $199,520 Local Funds, Match: 49,880 TOTAL: $249,400
Future Construction			
2	Capital Mall Drive and Archwood Drive (W:C3)	Refuge island	$267,345
3	Capitol Way and 8th Avenue (DT:C5)	Bulb-out	$98,700
4	Capitol Way and 10th Avenue, NW & SW corners (DT:C5)	Bulb-out	$138,700

** Current level of funding for Pedestrian Crossing Improvements is not adequate to fund all of these projects.*

Justification (Need/Demand)

The Olympia Comprehensive Plan calls for developing high density corridors into *Pedestrian Friendly* zones. Locations of pedestrian crossing projects include the High Density Corridor and other major pedestrian routes. The intention is to provide improved street crossings at specific locations. These projects promote walking throughout the City by removing barriers along potential pedestrian routes.

Target Outcome

These projects are identified through public requests; all requests are evaluated for possible improvement. Since 2002, the City has received requests for improvements at 55 crossing locations. Based on a methodology that considers speeds, volumes and number of lanes, 34 of the 55 locations are eligible for improvement. In addition to this program, pedestrian crossing improvements are made as part of major construction projects. Since 1998, 36 crossing improvemetns have been built as part of a major construction project.

PEDESTRIAN CROSSING IMPROVEMENT PROGRAM
Target Outcomes for 2012-2017

Eligible Crossing Locations	Improved Crossings Since 2004	6 Year CFP Priorities	Remaining Identified Projects
34	8	4	22

Level of Service (LOS)

Established LOS: N/A. There is no adopted pedestrian LOS measurement.
Project Type: Functionality Project

Comprehensive Plan and Functional Plan(s) Citations

Goals:

T 1.11: The City shall support bicyclists and pedestrians.
T 1.12: In downtown and along High Density Corridors, priority shall be given to building pedestrian-friendly streets.
T 1.20: Establish distinctive crosswalks in conjunction with new development.
T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.
See also LU 14, LU 17, and T 5.6

Pedestrian Crossing Improvements

Lighted Crosswalk

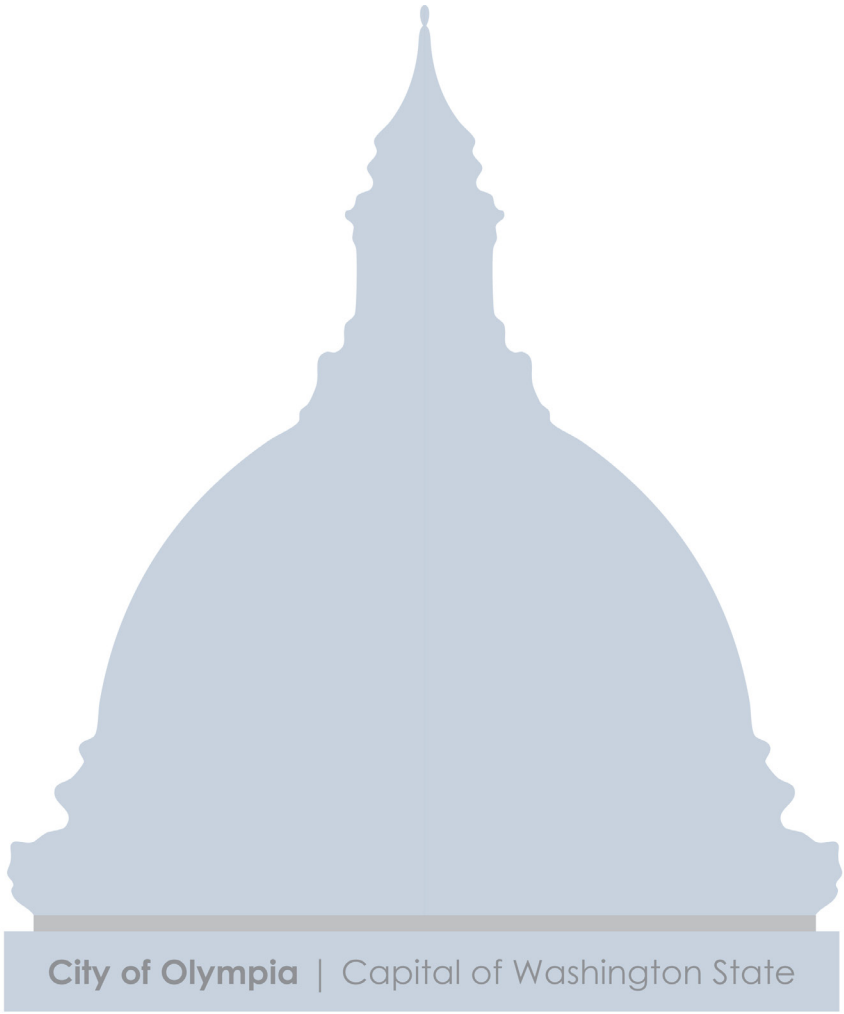
Lighted Crosswalk

CAPITAL COST	2012	2013-2017	Total
Design & Engineering		$93,850	$93,850
Construction	$32,000	$156,150	$188,150
TOTAL	$32,000	$250,000	$282,000

FUNDING SOURCES	2012	2013-2017	Total
Grant		$60,000	$60,000
CIP Fund	$32,000	$190,000	$222,000
TOTAL	$32,000	$250,000	$282,000

Annual Operations and Maintenance

Estimated Costs	We do not currently track maintenance costs for these improvements. We are in the process of developing our work order system to track these costs.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	Citywide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Sidewalk Construction (Program #0208)

Location

Various locations Citywide. See Project List section.

Links to Other Projects or Facilities

Bicycle Facilities—Transportation section

Parks and Pathways Sidewalk—Transportation section

Description

Annual installation of new sidewalks on identified walking routes Citywide. Relocation of franchise utilities, fences, and other obstructions may be necessary in some projects. Additional stormwater work, other than what is listed below, may be necessary in some projects. Components may include crossings, curbs and gutters, erosion control, open channels, ditches, and biofiltration swales, public transfer facilities, retaining walls, roadside plantings, sidewalks, soils and surfacing materials, valves, hydrants and meter boxes.

Project List

Current level of funding in the Sidewalk Construction Program is not adequate to fund all listed projects within the six-year time frame. The coordination with bicycle, pavement management and sewer line projects will result in changes to this list and timing adjustments are anticipated. In addition to CIP funds, grant funds are sought whenever possible. Timing of project completion will be adjusted based on available funds. Funds are accumulated over multiple years in this program in order to construct the next priority project. Additional funding from grants is needed.

PRIORITY	LOCATION Street Name (Quadrant: Map Coordinate)	FROM	TO	COST ESTIMATE
No projects planned for 2012				
Future Construction				
1	Phoenix St (N:C6-C7)	South Bay Rd	Martin Way	$1,422,800
	State Ave (N:C6)	Wilson St	Phoenix St	
2	4th Ave (N:C7)	Pacific Ave	Phoenix St	$1,683,800
3	Martin Way (N:C7)	Pattison St	Lilly Rd	$3,350,900

Justification (Need/Demand)

In 2003, the City Council accepted a new Sidewalk Program. The program includes an inventory of missing sidewalk segments on arterials, major collectors, and neighborhood collectors that totals 84 missing miles of sidewalk. A ranking system was developed as part of the program to prioritize the needed segments. The project list reflects the priorities defined in the program.

Level of Service (LOS)

Established LOS: The City's identified LOS is to provide a sidewalk or walking path along at least one side of each major walking route that is deficient.

Project Type: Functionality project

Sidewalk Construction (Program #0208)

Target Outcome

The City addresses the 84 miles of needed sidewalk through the Sidewalk Program, the Parks and Pathways Program, and major construction. Major construction includes the Street Repair and Reconstruction Program projects and Transportation Impact Fee projects. The timing of future projects (except impact fee funded projects) will depend on availability of City capital improvement funds. The 84 miles of needed sidewalks are also constructed as frontage improvements made by private development (not reflected here).

SIDEWALK CONSTRUCTION TARGET OUTCOMES
(84 miles of sidewalk is needed based on the 2003 Sidewalk Program)

	Miles Completed Since 2003	Miles Based on CFP Priorities
Sidewalk Program	0.21	1.7
Parks and Pathways Program	2.91	2.4
Major Construction	2.28	5.8
Total	5.4	9.9
	5.4 miles = 6.4% of total 84 miles needed. **78.6 miles remaining**	9.9 miles = 11.8% of total 84 miles needed. **68.7 miles remaining**

Comprehensive Plan and Functional Plan(s) Citations

Goals:

T 1: Reduce dependence on auto use, especially drive-alone vehicle use.

T 1.1: Promote alternatives to driving alone.

T 1.11: The City shall support bicyclists and pedestrians.

T 1.12: In downtown and along High Density Corridors, priority shall be given to building pedestrian friendly streets.

T 3.3: Give priority to Citywide alternative modes of transportation when transportation projects are proposed.

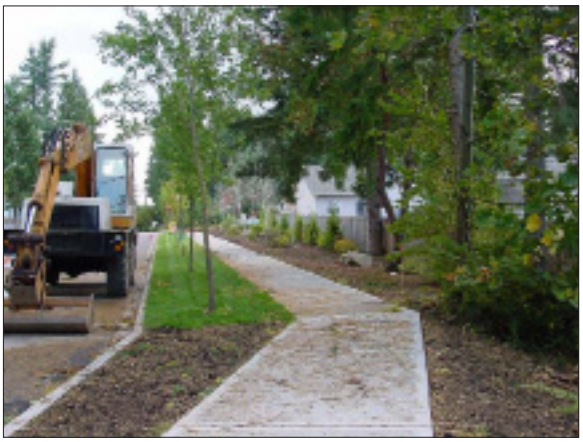
Sidewalk Study, 1995

2025 Regional Transportation Plan

Commute Trip Reduction Act

Sidewalk Construction

Ribbon Sidewalk



Sidewalk with Planter Strip

CAPITAL COST	2012	2013-2017	Total
Design & Engineering		$90,000	$90,000
Construction		$285,000	$285,000
TOTAL		$375,000	$375,000

FUNDING SOURCES	2012	2013-2017	Total
CIP Fund		$375,000	$375,000
TOTAL		$375,000	$375,000

Annual Operations and Maintenance

Estimated Costs	$26,986 is budgeted annually for all sidewalk repairs in the City.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	North, South, West

Smart Corridors	
Location	Martin Way/4th Avenue/State Avenue Corridor from Capitol Way to College Street and Capitol Way/Capitol Boulevard from State Avenue to Carlyon Avenue.
Links to Other Projects or Facilities	N/A
Description	Install Transit Signal Priority (TSP) equipment at traffic signals along the identified corridors to help Intercity Transit provide predictable on-schedule service. The TSP system allows busses to proceed through intersections by extending the green time as a bus approaches a traffic signal. Busses therefore do not have to wait in congestion, which disrupts route schedules and is inconvenient for users. The project will update software for operating traffic signals and replace current traffic signal controllers with new equipment that provides features to operate the City's traffic signal system efficiently and provide for TSP.
Justification (Need/Demand)	Smart Corridors is a technology-based initiative to improve multimodal transportation operations along the corridors of 4th Avenue/State Avenue/Martin Way and Capitol Way/ Capitol Boulevard. Technology options under consideration include traffic signal coordination and optimization and Transit Signal Priority (TSP). This project will specifically demonstrate the potential benefits of TSP control for transit so that they can deliver consistent, on schedule service in the corridors. The project will improve corridor operations, mobility, and safety for multimodal system users. Funding for planning, design and implementation of Smart Corridors is through a $2.1 million Congestion Mitigation and Air Quality (CMAQ) grant, administered by the Thurston Regional Planning Council. This project is consistent with The Transportation Mobility Strategy accepted by the City Council in 2009. The Mobility Strategy seeks new approaches to meeting the Comprehensive Plan Transportation goals.
Target Outcome Ratio 9TOR)	A target outcome ratio is not established at this time. As the project progresses a target outcome may be established around transit schedule performance through the 4th Avenue/ State Avenue/Martin Way and Capitol Way/Capitol Boulevard corridors.
Comprehensive Plan and Functional Plan(s) Citations	Goals T1: Reduce dependence on auto use, especially drive-alone vehicle use during morning and evening commute hours. T1.25: Provide an appropriate level of reliable, effective public transportation options commensurate with the region's evolving needs. T2: Establish and measure level of service to support the transportation and land use goals established for the city and the region, and to meet concurrency requirements. T3: Ensure the safe and efficient movement of goods and people. T3.2: Look for ways to balance the needs of motorized and non-motorized vehicles in Downtown and along High Density Residential Corridors, where needs of pedestrians, bicyclists and transit riders are a priority. T3.3: Give priority to alternative modes of transportation Citywide when transportation projects are proposed, especially in Downtown and along High Density Residential Corridors. Transportation Mobility Strategy Regional Transportation Plan

Smart Corridors

Photo not yet available.

CAPITAL COST	2012	2013-2017	Total
Design & Engineering	$62,500		$62,500
Construction	$187,500		$187,500
TOTAL	$250,000		$250,000

FUNDING SOURCES	2012	2013-2017	Total
Congestion Mitigation and Air Quality Grant	$250,000		$250,000
TOTAL	$250,000		$250,000

Annual Operations and Maintenance

Estimated Costs	$1,400
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	East, South

Street Access Projects—ADA Requirements (Program #0309)

Location	Various locations. See Project List section.
Links to Other Projects or Facilities	N/A
Description	Annual installation and maintenance of sidewalk curb access ramps, as well as the identification and removal of barriers on walkways for persons with disabilities. Project components may include access ramps, curbs and gutters, traffic control signals, sidewalks, street repair, and undergrounding.

Project List

LOCATION Street Name (Quadrant: Map Coordinate)	CROSS STREET	CORNER	IMPROVEMENT
Projects Planned for 2012			
Capital Mall Dr (W:C3)	Cooper Point Rd	Intersection	Audible Pedestrian Signal
Capital Mall Dr (W:C3)	Black Lake Blvd	Intersection	Audible Pedestrian Signal
Pacific Ave (S:E6)	Fones Rd	Intersection	Audible Pedestrian Signal
Capitol Way (N:D6)	11th Ave	Intersection	Audible Pedestrian Signal
Black Lake Blvd (W:D3)	Cooper Point Rd	Intersection	Audible Pedestrian Signal
Capitol Way (S:D5)	21st Ave	Intersection	Audible Pedestrian Signal
Harrison Ave (W:C4)	Kenyon St	Intersection	Audible Pedestrian Signal
Harrison Ave (W:C3)	Cooper Point Rd	Intersection	Audible Pedestrian Signal
Capitol Way (S:D5)	Maple Park Ave	Intersection	Audible Pedestrian Signal
Plum St (DT:D5)	Union Ave	Intersection	Audible Pedestrian Signal
State Ave (DT:C5)	Franklin St	Intersection	Replace Audible Pedestrian Signal
State Ave (DT:C5)	Washington St	Intersection	Replace Audible Pedestrian Signal
Martin Way (N:C7)	Lilly Rd	Intersection	Replace Audible Pedestrian Signal
Harrison Ave (W:C4)	Division St	Intersection	Replace Audible Pedestrian Signal
Projects Planned for Future Years			
Central St (N:C6)	Thurston Ave	NE, SE	New Ramps
Conger Ave (W:C4)	Rogers St	SW	New Ramps
Jackson Ave (W:C4)	Milroy St	NE, SE	New Ramps
Jackson Ave (W:C4)	Decatur St	SW, SE	New Ramps
Jackson Ave (W:C4)	Foote St	SW	New Ramps
Jackson Ave (W:C4)	Sherman St	NW	New Ramps
O'Farrell Ave (S:E5)	Hillside Dr	NW, NE	New Ramps
	Otis St	NE	New Ramp
	Buker St	NW, NE	New Ramps
	Galloway St	NW	New Ramp

Street Access Projects—ADA Requirements (Program #0309)

Project List (continued)

LOCATION Street Name (Quadrant: Map Coordinate)	CROSS STREET	CORNER	IMPROVEMENT
Carlyon Ave (S:E5)	Maringo St	NE	New Ramp
	Lorne St	NW, NE	New Ramps
	Moore St	NE	New Ramp
	Hoadly St	NW, NE	New Ramps
Fir St (S:D6, E6)	Eastwood Dr	NE, SE	New Ramps
	Eastwood Pl	NE	New Ramp
	Forest Hill Dr	NE	New Ramp
Forest Hill Dr (S:E6)	Forest Hill Circle	SW, SE	New Ramps
Lybarger St (S:E6)	Gov Stevens Ave	NE, SW, SE	New Ramps
5th Ave (W:C4)	Milroy St	SE	New Ramps
	Thomas St	SW, SE	New Ramps
	Plymouth St	SW, SE	New Ramps
	Rogers St	SE	New Ramp
7th Ave (W:C4)	Thomas St	SW, SE	New Ramp
	Plymouth St	SW, SE	New Ramps
8th Ave (W:C4)	Milroy St	NW, NE	New Ramps
Decatur St (W:C4)	5th Ave	SE	New Ramps
	7th Ave	NE, SE	New Ramps
	8th Ave	NE, SE	New Ramp
9th Ave (W:C4)	Caton Way	NE	New Ramp
	Thomas St	NW, NE	New Ramps
	Plymouth St	NW, NE	New Ramp
	Rogers St	NW,NE	New Ramps
State Ave (N:C6)	Washington St	NW, SW, SE	Replace with Bulb-outs
	Adams St	SW, SE	Replace
	Franklin St	SE, SW	Replace
Central St (N:C6)	Prospect Ave	NE, SE, NW, SW	New Ramps
Bethel St (N:B6)	Jasper Ave	NW	New Ramps
Sherman St(W:C4)	Jackson Ave	NE	New Ramps
Jackson Ave (W:C4)	Foote St	SE	New Ramps
Columbia St (DT:D5)	10th Ave	SW	New Ramps
Columbia St (DT:C5)	Talcott Ave	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 Access Projects—ADA Requirements (Program #0309)	
Justification (Need/Demand)	The City established an ongoing project to install sidewalk curb access ramps for the mobility impaired. The project concentrates on the downtown area, but every year, staff and the Public Works Curb Access Committee also address individual disabled citizen needs. However, a large number of sidewalks in older residential areas are without curb ramps. No system-wide inventory information is available at this time.
Level of Service (LOS)	Established LOS: N/A Project Type: Functionality project. See Transportation Overview for a description of LOS.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* T 1.11: The City shall support bicyclists and pedestrians. T 1.13: Bike routes and pedestrian improvements on streets that serve high density areas shall be given high priority for improvements. T 3: Ensure the safe and efficient movement of goods and people. T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic. T 5.6: Rebuild or retrofit Core Area and High Density Corridor streets to City standards.

Street Access Projects — ADA Requirements

Without Access Ramp

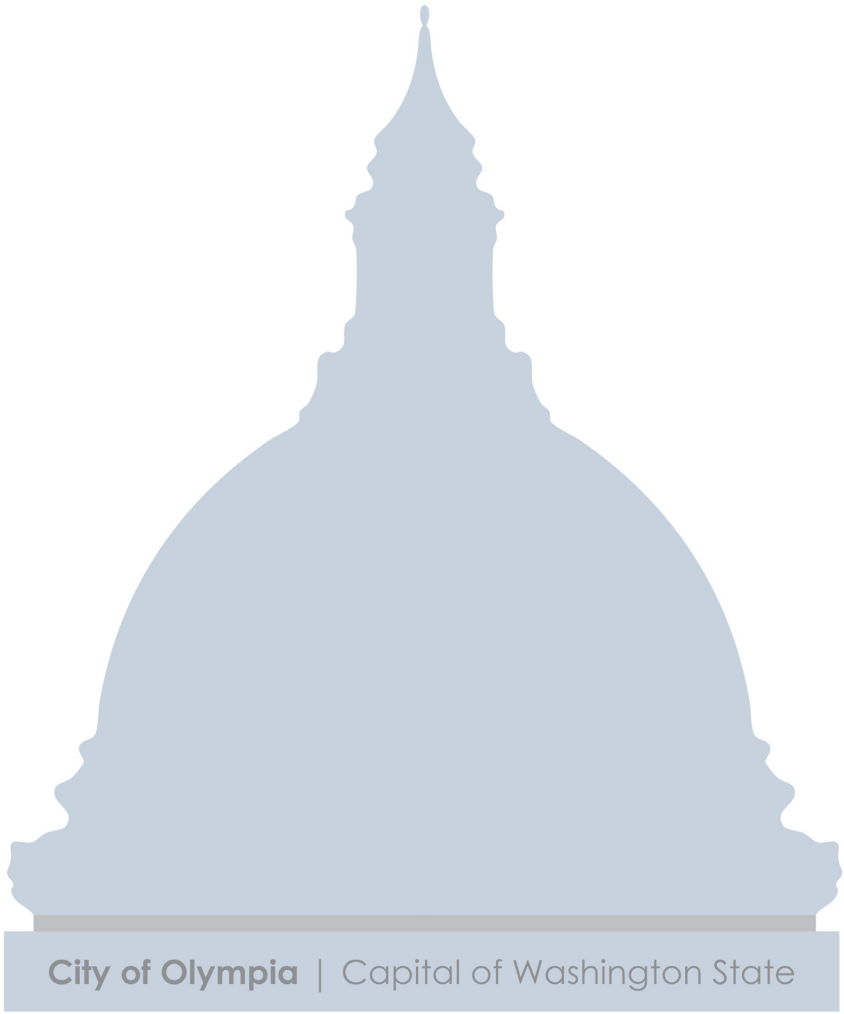
Example of Access Ramp

CAPITAL COST	2012	2013-2017	Total
Design & Engineering	$16,000	$80,000	$96,000
Construction	$17,000	$160,000	$177,000
Public Involvement	$2,000	$10,000	$12,000
TOTAL	$35,000	$250,000	$285,000

FUNDING SOURCES	2012	2013-2017	Total
CIP Fund	$35,000	$250,000	$285,000
TOTAL	$35,000	$250,000	$285,000

Annual Operations and Maintenance

Estimated Costs	These costs are included in the annual maintenance costs for sidewalk repair.
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	Citywide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Street Repair & Reconstruction (Program #0599)	
Location	Various locations. See Project List section.
Links to Other Projects or Facilities	Asphalt Overlay Adjustments—Drinking Water and Wastewater sections Bicycle Facilities—Transportation section Pedestrian Crossing Improvements—Transportation section Sewer Pipe Extensions—Wastewater section
Description	Annual maintenance and/or rehabilitation of streets to correct pavement deficiencies. Adjustments to this list of prioritized projects may be necessary to accommodate grant funds and/or increases in actual project costs. Stormwater improvements are also part of these projects, but are not listed separately. Projects may include the following components: auxiliary lanes, bicycle facilities, crossings, intersection at grade, medians, raised pavement markings, public transfer facilities, signage, soils and surfacing materials and street repair and striping. Historically, the Street Repair and Reconstruction Program has been funded at $2,025,000. $1.225 million is for the annual least cost paving program. Projects are developed in the fall of each year for next year's construction. The remaining $800,000 is for work on the City's worst pavements or used as grant matching funds for other high priority Transportation projects. In December 2008, the City Council adopted an ordinance creating the Olympia Transportation Benefit District (TBD) that added $20 to Olympia residents' annual vehicle license fees. For planning purposes, it is assumed the TBD pays $545,000/year for Street Repair and Reconstruction. However, the TBD budget must be approved annually by the TBD board. In 2012, the City will contract with the TBD for $545,000 to fund construction of the Boulevard Road and 22nd Avenue Roundabout. The City received a grant in 2011 to construct a roundabout at this intersection. Therefore, the Street Repair Reconstruction budget for 2012 has been reduced by an equal amount ($545,000).
Project List	Current level of funding is not adequate to fund all listed projects within the six-year time frame. The coordination with sidewalk, bicycle, and sewer line projects will result in changes to this list and timing adjustments are anticipated. In addition to the CIP funds, grant funds are sought whenever possible. Timing of project completion will be adjusted based on available funds.

Street Repair & 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
No Projects Planned for 2012								
Future Construction								
1	San Francisco Ave NE (N:B5) **	East Bay Dr	Bethel St	$564,400	$756,200	$286,000		$1,606,600
2	Mottman Rd	Cooper Pt Rd	West end of SPSCC frontage improvement	$2,225,200	$1,032,600	$879,800	$1,030,900	$5,168,500
3	14th Ave, NW/Walnut Rd (W:B2-4) **	Cooper Pt Rd	Division St	$1,725,700	$1,190,500	$2,655,600	$2,027,500	$7,599,300
4	Herman Rd (S:E8) **	Wiggins Rd	East City Limits	$1,202,500	$5,953,500	$10,378,300	$1,044,600	$18,578,900
5	Cooper Point Rd (W:B3-C3) *	14th Ave	1,100 ft North of 20th Ave NW	$345,100	$358,200	$754,800	$459,000	$1,917,100

** Coordinated projects using funding from the bicycle program, stormwater, and/or grant funds.*
*** Coordinated projects requiring funding from the bicycle program, stormwater and grant funds. Current funding levels are not adequate to complete these projects.*

Justification (Need/Demand)	The City maintains approximately 509 lane miles of asphalt or concrete streets and utilizes a Pavement Management System to evaluate roadway conditions. This program allows for the systematic repair and replacement of pavement deficiencies related to pavement age, stress, weather, and axle loads on City streets. A pavement condition with a fair or better rating (scoring greater than 50) represents the least cost rehabilitation opportunity (annualized lane mile cost of $14,500 per year for Arterial and Major Collectors). Pavements with a poor rating (scoring less than 40) indicate the likelihood of the need for costly structural repairs (annualized lane mile cost of about $38,000 per year for Arterial and Major Collectors). The current backlog of rehabilitation requires $35.5 million (in 2010 dollars) using the least cost strategy as adopted by the City Council. These projects require funding contributions through the bicycle program, grant funds, and the Stormwater Utility. A list of projects based on the least cost strategy is being compiled using the described rating system. In the interim, the project list above represents the streets most in need of repair at this time (worst first). There are more projects on this list than there are funds available.
Level of Service (LOS)	Key Result Measure: 100% of lane miles in fair or good condition. As of year 2010, 80% of the City's streets are in fair or better condition.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* T 3: Ensure the safe and efficient movement of goods and people. T 3.5: Maintain streets at the lowest life cycle cost. 2025 Regional Transportation Plan

Street Repair & Reconstruction

Example

Example

CAPITAL COST	2012	2013-2017	Total
Design & Engineering	$660,000	$3,037,500	$3,697,500
Construction	$1,518,000	$6,986,000	$8,504,000
Public Involvement	$22,000	$101,500	$123,500
TOTAL	$2,200,000	$10,125,000	$12,325,000

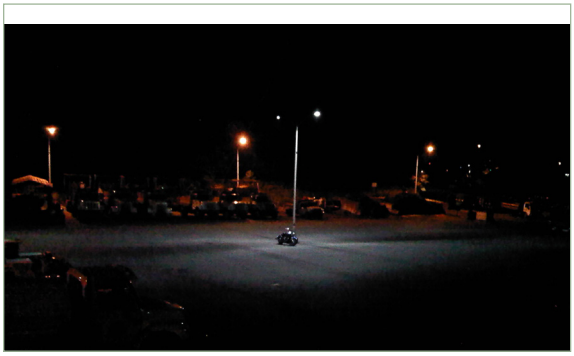
FUNDING SOURCES	2012	2013-2017	Total
Transportation Benefit District (TBD)	$720,000	$2,725,000	$3,445,000
CIP Fund	$1,205,000	$6,025,000	$7,230,000
Gas Tax	$275,000	$1,375,000	$1,650,000
TOTAL	$2,200,000	$10,125,000	$12,325,000

Annual Operations and Maintenance

Estimated Costs	N/A. This project helps minimize the need for additional operating maintenance funds.
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Streetlight Conversion to LED	
Location	Various locations Citywide
Links to Other Projects or Facilities	N/A
Description	Convert existing streetlights to Light Emitting Diode (LED) streetlights at various locations Citywide. This project will begin the conversion of approximately 150-200 streetlights per year to LED type fixtures. The project will initially focus on the conversion of 200 Watt or less high pressure sodium streetlight fixtures. As the technology continues to improve and better information is available, this project will be refined to best meet the City's needs.
Justification (Need/Demand)	This is an emerging technology that can help reduce power consumption and reduce maintenance costs. LED streetlights are a viable alternative to the high pressure sodium bulb system we are currently using, and can reduce the power consumption as much 40%.Maintenance costs for replacing failed bulbs are greatly reduced because LEDs generally last years longer than high pressure sodium bulbs. As a result of the LEDs' greater energy efficiency and life span, less air pollution and green house gases will be produced. The number of streetlights maintained has increased from 2,300 in 2000 to approximately 4,000 in 2010, a 74% increase. The power bill for streetlights has increased by 51%, to over $525,000 per year. Therefore, there is a need to consider more efficient and less-maintenance type streetlight fixtures.
Target Outcome Ratio (TOR)	N/A
Comprehensive Plan and Functional Plan(s) Citations	Goals: T 3: Ensure the safe and efficient movement of goods and people. T 5: Achieve efficient use of energy in transportation. ENV 2: Protect and improve local and regional air quality. ENV 7: Demonstrate leadership in pursuing environmental goals in City-managed projects. ENV 8: Monitor progress toward sustainability. ERG 1: To the best of our local ability, take community-level actions which help citizens to have a sufficient supply of energy for the present and future needs. ERG 2: Provide leadership by setting a good example in the wise use of energy.

Streetlight Conversion to LED



LED Streetlight Example

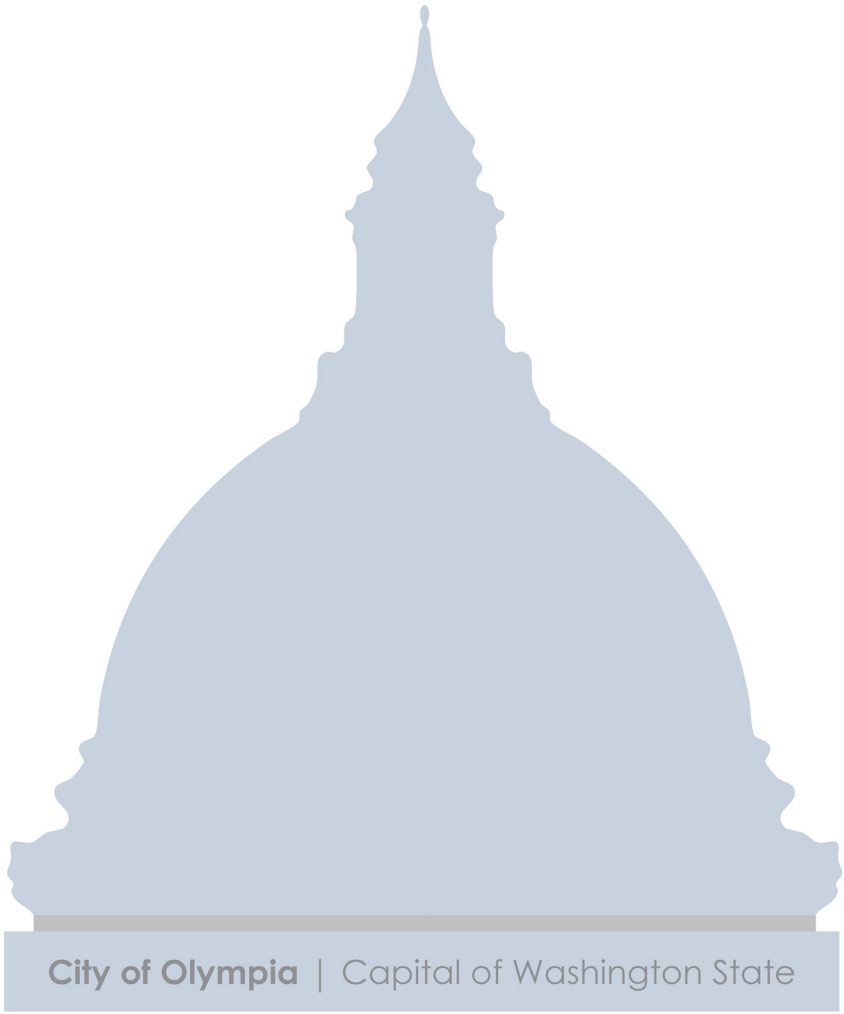
LED Streetlight Example

CAPITAL COST	2012	2013-2017	Total
Design and Engineering		$300,000	$300,000
Construction		$700,000	$700,000
Total		$1,000,000	$1,000,000

FUNDING SOURCES	2012	2013-2017	Total
CIP Fund		$500,000	$500,000
Grant		$500,000	$500,000
TOTAL		$1,000,000	$1,000,000

Annual Operations and Maintenance

Estimated Costs	This project decreases maintenance of streetlights by not having to relamp as frequently, and there is also a decrease in energy costs.
Estimated Revenues	$0
Anticipated Savings Due to Project	We are estimating up to a 40% decrease in power consumption at these streetlight locations.
Department Responsible for Operations	Public Works
Quadrant Location	Citywide—all quadrants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Transportation with Impact Fees

The Olympia branch of Timberland Library, 8th Avenue

Transportation Projects Funded by Impact Fees

Major street projects have been identified as a result of the 2025 Regional Transportation Plan, the 1994 Comprehensive Plan, and the Urban Design Strategy Vision. In order to meet the requirements of the Growth Management Act, the City introduced Transportation Impact Fees as a funding source in this CFP. The City anticipates receiving approximately $27.1 million in impact fees from new development, which will be used to offset the impact on the Transportation System.

In May 2009, the City Council agreed to fund a stimulus package for the following projects: Harrison Avenue, Harrison Ave: 500' Extension, Boulevard Road/Log Cabin Road Roundabout and 18th Avenue from Hoffman Road to Fones Road. Bonds were issued to complete some of these capacity related street projects. Transportation Impact Fees will be used to repay the bonds.

Impact fee projects are tied to the rate of growth in a community and can vary widely from year to year. Planning for impact fee funded projects creates some unique challenges.

State Law mandates certain conditions for CFP planning:

- The CFP must be balanced financially.
- The CFP must reflect the infrastructure needs for the community for the next six years.
- Transportation projects in the CFP should be based on growth projections for the community.
- Transportation projects must be in the CFP in order to be impact fee eligible.

4th Avenue Bridge

These mandates, plus the uncertainty of impact fee funding, create the following situations:

- If growth is slower than projected, impact fee revenues are overstated.
- By showing impact fee projects in a specific calendar year, public expectations are raised about when a project will be initiated. This time frame can change significantly based on the rate of growth, areas where growth occurs, and the ability to obtain grant funding for certain projects.
- If a level of service (LOS) for a particular project is not being met prior to being put in the CFP or in the impact fee formula, then that project is no longer impact fee eligible because it is an existing deficiency.

The City has adopted LOS standards for City streets in the Comprehensive Plan. These standards describe the acceptable levels of congestion for different streets. The City conducts an Annual Concurrency Review each year, which evaluates the transportation system and identifies, based on a six-year traffic forecast, if there will be any system deficiencies. If this analysis indicates that a particular site will run out of capacity during the next six years, causing the site to fall below the adopted LOS, the City is required by law to address capacity needs. This may be accomplished by widening streets, providing additional street connections, increasing transit service, providing for other alternate modes, and/or adjusting LOS standards through a regional process. More information about LOS standards and concurrency requirements can be found in the Comprehensive Plan. The CFP may also include projects that increase capacity for other reasons.

A threshold for the movement of traffic has been established for the two-hour p.m. peak traffic period Downtown and along High Density Residential Corridors; it is LOS E. In the rest of the

City and Urban Growth Area, LOS D is acceptable. LOS D and E, as defined by the Transportation Research Board of the National Research Council's Highway Capacity Manual Special Report 209, are:

LOS D: a point at which traffic flow can be expected to be delayed through at least one full cycle at a signalized intersection.

LOS E: a point at which traffic flow can be expected to be delayed through at least one to two full cycles at a signalized intersection.

Impact Fee Funded Capacity Projects: These projects add capacity to the system.

Priority #	Project Description
Priority #1–2 are City Council Stated Priorities	
1a	Boulevard Road and 22nd Avenue (Roundabout)
1b	Boulevard Road and Morse Merryman (Roundabout)
1c	Boulevard Road and Log Cabin, Phase II, East Leg
2	Fones Road—Transportation Program (Pacific Avenue to 17th Avenue)
Priority #3–7 are prioritized by year of project forecasted to be needed	
3	West Olympia Access—Interchange Justification Report
4	Cain Road and North Street Intersection Improvements
5	Henderson Boulevard and Eskridge Boulevard Intersection Improvements
6	Wiggins Road and 37th Avenue Intersection Improvements
7	Log Cabin Road Extension Impact Fee Collection (built as development occurs)

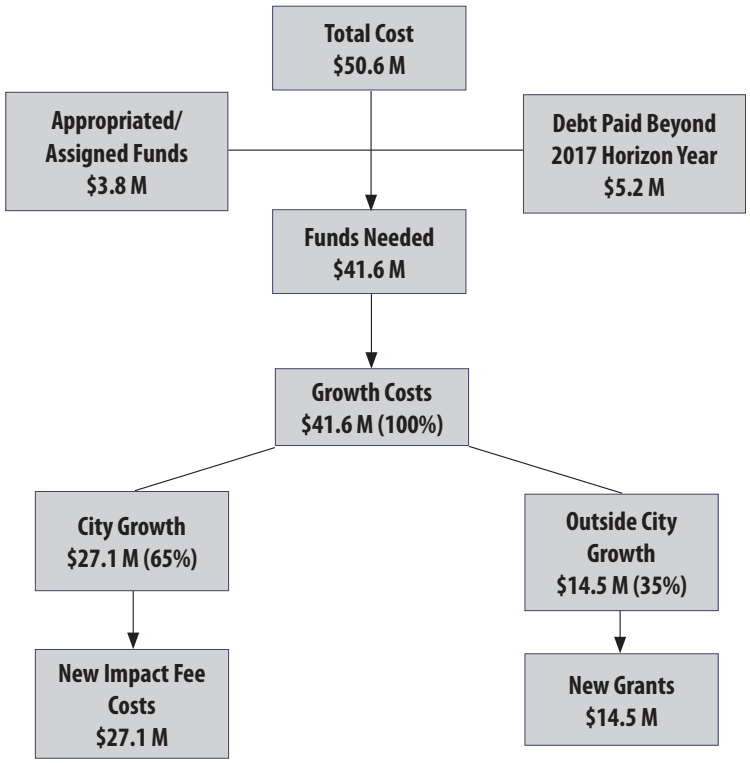
It is important to note that, except for 2012, all of the capital cost and funding information found in the narrative for each of these projects is listed under the combined heading 2013–2017 to show that dates are approximate. Additionally, not all projects are likely to be completed in the 2013–2017 timeframe and may need to be pushed out to later years, or continue into the next six-year CFP cycle. The amount of impact fees identified for Transportation Impact Fee funded projects is established based on the Transportation Impact Fee Program Update, July 2009.

The impact fee structure for the City of Olympia is designed to determine the fair share of improvement costs that may be charged for a new development. The following key points summarize the impact fee structure:

- A six-year roadway facility list oriented to future growth is developed.
- Existing deficiencies are identified and separated from future trips on the roadway system.
- Future trips are allocated to geographic areas inside and outside the City using a traffic-forecasting model.
- A Citywide fee system is established.
- A land-use based fee schedule is developed.

The figure on the next page illustrates the transportation impact fee cost allocation process:

Transportation Impact Fee Cost Allocation Process



The **Cost Per New Trip** is then calculated as follows:

Impact Fee Costs	$ 27,104,685
New PM Peak Hour Trips	÷ 10,458
Cost per New Trip	$2,592

The Transportation Impact Fee Rate Schedule is developed by adjusting the **Cost Per New Trip** information to reflect differences in trip-making characteristics for a variety of land use types between the different geographic areas within and outside the City limits. The fee schedule is a table where fees are represented as dollars per unit for each land use category.

Please note: The project components commonly used in Transportation Projects funded by impact fees are defined in the Glossary section of this document, and therefore not necessarily listed in the individual project descriptions.

2010 Transportation Stimulus Project Repayment

Location

In May 2009, the Council agreed to fund a stimulus package for Harrison Avenue, Harrison Avenue - 500' Extension, Boulevard/Log Cabin roundabout, and 18th Avenue from Hoffman Road to Fones Road.

Bond funds were also used to pay for a portion of the City's Yelm Highway project.

Description

Repayment of bonds used to complete capacity-related street projects.

Payment Remaining:

YEAR	PRINCIPAL	INTEREST	TOTAL
2012	$225,000	$211,862.50	$436,862.50
2013	$230,000	$205,112.50	$435,112.50
2014	$240,000	$198,212.50	$438,212.50
2015	$245,000	$191,012.50	$436,012.50
2016	$255,000	$183,662.50	$438,662.50
2017	$260,000	$176,012.50	$436,012.50
2018–2029	$4,065,000	$1,166,425	$5,231,425

Project List

Harrison Avenue, Phase II & III, from College Station frontage improvements to Yauger Way (W:C2)*

18th Avenue from Hoffman Road to Fones Road (S:D7)*

Boulevard and Log Cabin roundabout (S:E6)*

Yelm Highway from Henderson Boulevard to East City Limits (S:F6)

**(Quadrant: Map Coordinate)*

Justification (Need/Demand)

In 2010, the City issued councilmanic debt for approximately $6 million for the completion of major street capacity projects identified through the City's Concurrency Review. The projects will be completed in 2010 at a cost of $18,861,000. The bond(s) are 20 year bonds.

Level of Service (LOS)

Established LOS: N/A

Comprehensive Plan and Functional Plan(s) Citations

N/A

2010 Transportation Stimulus Project Repayment

18th Avenue at Hoffman Road

Boulevard Road at Log Cabin Road

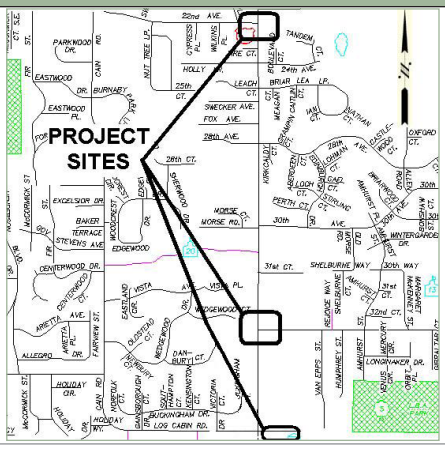
FUNDING SOURCES FOR DEBT REPAYMENT	2012	2013-2017	Total
Impact Fees	$436,863	$2,184,012	$2,620,875
TOTAL	$436,863	$2,184,012	$2,620,875

Annual Operations and Maintenance

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Southeast, West

Boulevard Road Intersection Improvements (Program #0628)

Location	Boulevard Road at 22nd Ave, Morse-Merryman Road and Log Cabin Road Phase II: East leg
Links to Other Projects or Facilities	Sidewalk Construction—Transportation section Parks and Pathways Sidewalk—Transportation section



Description	Intersection capacity improvements at the intersections listed above will include roundabouts. Design includes features to assist bicyclists or pedestrians. Stormwater improvements are also part of the project, but are not listed separately. Transportation components may include bicycle facilities, intersections at grade, pedestrian crossings, raised pavement markings, roadside plantings, roundabouts, sidewalks, signage and striping.
Project List	Boulevard Road and 22nd Avenue, Boulevard Road and Morse-Merryman Road, and Boulevard Road and Log Cabin Road Phase II: East leg are also dependent on receiving grant funding and/or other sources of funding for construction.

PROJECT	COST
Boulevard Road and 22nd Avenue. Construction of the full intersection.	$4,880,500
Boulevard Road and Log Cabin Road Phase II. Construction of the east leg of the intersection across the former Thurston County property.	$2,687,030
Boulevard Road and Morse Merryman Road. Construction of the full intersection.	$3,616,580

Justification (Need/Demand)	The Boulevard Road Corridor Study identifies roundabouts at these intersections as the preferred alternative to address traffic congestion and to further enhance safety. Installation of roundabouts improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. In addition, they provide increased pedestrian safety by allowing safer access to schools, parks, businesses and other destinations.
Level of Service (LOS)	Established LOS: LOS D Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.

Boulevard Road Intersection Improvements

Boulevard Road and 22nd Avenue Intersection

Boulevard Road and Log Cabin Road Intersection East Leg

CAPITAL COST	2012	2013-2017	Total
Land & Right-of-Way		$1,213,631	$1,213,631
Design & Engineering	$857		$857
Construction		$5,984,500	$5,984,500
TOTAL	$857	$7,198,131	$7,198,988

FUNDING SOURCES	2012	2013-2017	Total
SEPA	$857		$857
Impact Fees		$4,768,556	$4,768,556
Grant		$2,344,575	$2,344,575
Transportation Benefit District (TBD)		$85,000	$85,000
TOTAL	$857	$7,198,131	$7,198,988

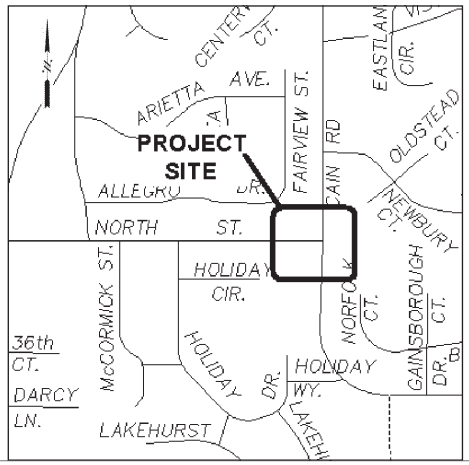
**For Boulevard Road and 22nd Avenue, design, engineering and right-of-way is estimated in 2012 dollars, and construction is estimated in 2013 dollars.*

Annual Operations and Maintenance

Estimated Costs	$15,000 per lane mile or $7,670 annually
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South

Cain Road & North Street Intersection Improvements

Location	Intersection of North Street and Cain Road
Links to Other Projects or Facilities	N/A
Description	Intersection capacity improvements will include a traffic signal, left turn channelization and street widening. Design includes features to assist bicyclists and pedestrians. Transportation components may include bicycle facilities, pedestrian crossings, raised pavement markings, roadside plantings, sidewalks, signage, striping and traffic control signals.



Justification (Need/Demand)	Installation of new traffic signals improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. An annual review process prioritizes non-signalized intersections.
Level of Service (LOS)	Established LOS: LOS D Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.

Cain Road & North Street Intersection Improvements

Current

Current

CAPITAL COST	2012	2013-2017	Total
Land & Right-of-Way		$185,400	$185,400
Design & Engineering	$7	$289,654	$289,661
Construction		$1,995,200	$1,995,200
TOTAL	$7	$2,470,254	$2,470,261

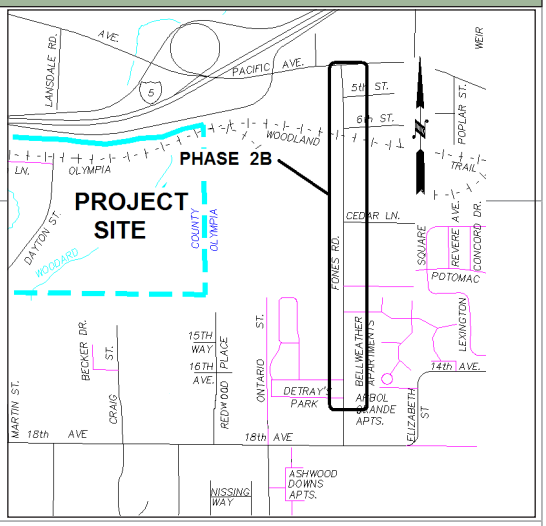
FUNDING SOURCES	2012	2013-2017	Total
SEPA	$7		$7
Impact Fees		$1,412,541	$1,412,541
Grant		$1,057,713	$1,057,713
TOTAL	$7	$2,470,254	$2,470,261

Annual Operations and Maintenance

Estimated Costs	$15,000 per lane mile or $2,550 annually
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South

Fones Road—Transportation Program (Program #0623)

Location	Phase 2B Construction: Fones Road from Pacific Avenue on the north to 17th Avenue SE on the south. (S:D7)* **(Quadrant: Map Coordinate)*
Links to Other Projects or Facilities	Street Repair and Reconstruction—Transportation section Transmission and Distribution—Drinking Water section Open Space Network Expansion: Olympia Woodland Trail Phase II—Parks, Arts and Recreation section
Description	**Phase 2B**—Installation of a roundabout at the intersection of Fones Road and South Home Depot driveway. Widen Fones Road to five lanes from Pacific Avenue to the south property line of the Home Depot retail store, with a transitional four lanes to the Bellweather apartment complex driveway that intersects Fones Road. From the Bellweather driveway, the roadway will transition to three lanes to 17th Avenue SE. This is a high priority transportation system project needed to serve increased vehicular, pedestrian, bicycle, and transit traffic in the area. Stormwater improvements are also part of both phases, but are not included in the list of project components. Project components may include illumination, intersections at grade, pavement, public transfer facilities, roadside plantings, sidewalks, roundabouts, and undergrounding.
Justification (Need/Demand)	Fones Road needs to be widened due to new development occurring in Southeast Olympia and projections for continued residential and commercial development. Without this proposed widening, Fones Road is expected to fall below the City's acceptable LOS within the next six years.
Level of Service (LOS)	Established LOS: LOS D Project Type: Capacity project. Deficient within six years without widening. Meets LOS standard when project completed.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* T 1: Reduce dependence on auto use, especially drive-alone vehicle use. T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. 2025 Regional Transportation Plan



Fones Road—Transportation Program

Current

Current

CAPITAL COST	2012	2013-2017	Total
Land & Right-of-Way		$4,814,600	$4,814,600
Design/Engineering	$508	$1,492,026	$1,492,534
Construction		$8,327,700	$8,327,700
TOTAL	$508	$14,634,326	$14,634,834

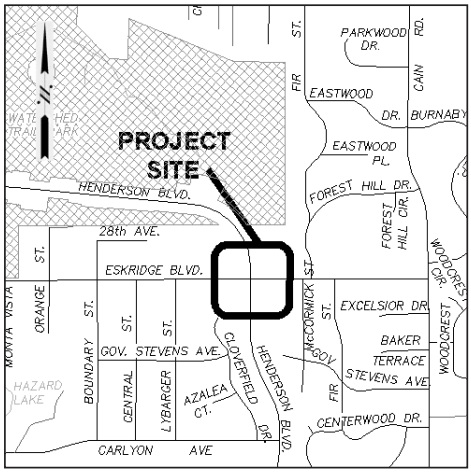
FUNDING SOURCES	2012	2013-2017	Total
SEPA	$508		$508
Impact Fees		$8,368,201	$8,368,201
Grant		$6,266,125	$6,266,125
TOTAL	$508	$14,634,326	$14,634,834

Annual Operations and Maintenance

Estimated Costs	$15,000 per lane mile or $12,000 annually
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South

Henderson Boulevard & Eskridge Boulevard Intersection Improvements

Location	Intersection of Henderson Boulevard and Eskridge Boulevard (S:E6)* **(Quadrant:Map Coordinate)*
Links to Other Projects or Facilities	Parks and Pathways Sidewalk—Transportation Section
Description	Intersection capacity improvements include a roundabout. Transportation components may include bicycle facilities, pedestrian crossings, raised pavement markings, roadside plantings, roundabouts, sidewalks, signage, and striping.



Justification (Need/Demand)	Intersection improvements provide better traffic flow during peak periods, reduce the frequency of accidents, and improve the LOS during off peak hours. In the latest annual concurrency review, traffic levels at this intersection will exceed the current LOS standard within the next six years. This improvement will bring the intersection back within the established LOS.
Level of Service (LOS)	Established LOS: LOS D Project Type: Capacity Project. Capacity deficient within six years.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.

Henderson Boulevard & Eskridge Boulevard Intersection Improvements

Current

Roundabout Example

CAPITAL COST	2012	2013-2017	Total
Land & Right-of-Way		$323,300	$323,300
Design & Engineering	$279	$272,500	$272,779
Construction		$2,461,100	$2,461,100
TOTAL	$279	$3,056,900	$3,057,179

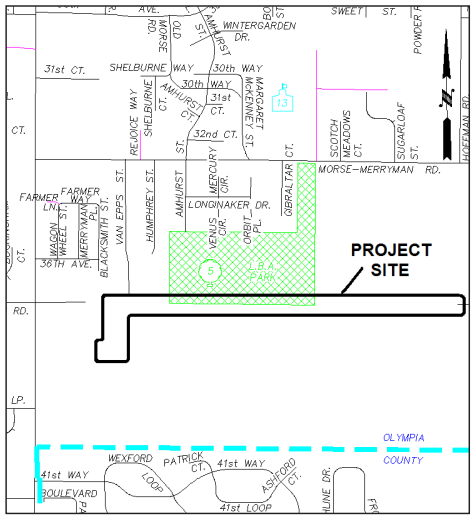
FUNDING SOURCES	2012	2013-2017	Total
SEPA	$279		$279
Impact Fees		$1,747,997	$1,747,997
Grant		$1,308,903	$1,308,903
TOTAL	$279	$3,056,900	$3,057,179

Annual Operations and Maintenance

Estimated Costs	$20,630 per lane mile or $4,750 annually
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South

Log Cabin Road Extension Impact Fee Collection (Program #0616)

Location	From the extension of Log Cabin Road, east of Boulevard Road, to the extension of Hoffman Road.
Links to Other Projects or Facilities	Boulevard Road Intersection Improvements: Boulevard Road and Log Cabin, Phase II-Transportation section.
Description	This project will eventually extend the roadway and create a connection between Boulevard Road and the future extension of Hoffman Road. Local developers will be required to construct this major collector street. The City is collecting funds to upgrade the street to construct a median that exceeds what can be required of the developers. If insufficient development has taken place to complete the project by the time regional traffic conditions dictate that the project be completed, the City may complete it. Impact fees can only be collected for capacity projects. Utility components will be added when design and construction are within six years of completion. Transportation project components may include illumination, intersections at grade, medians, pavement, public transfer facilities, roadside planting, roundabouts, sidewalks, traffic control signals, and undergrounding.
Justification (Need/Demand)	Southeast Olympia is one of Olympia's fastest developing areas. The proposed extension of Log Cabin Road crosses an undeveloped area prime for residential development.
Level of Service (LOS)	Established LOS: LOS D Project Type: Capacity project. Capacity deficient within 10-12 years. After completion of the project, LOS B.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* T 1: Reduce dependence on auto use, especially drive-alone vehicle use. T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. T 4: Preserve options for Future High Capacity Transportation. T 6: Coordinate transportation decisions regionally and locally. 2025 Regional Transportation Plan City of Lacey Transportation Plan Intercity Transit—Transit Development Plan



Log Cabin Road Extension Impact Fee Collection

Current

Current

CAPITAL COST	2012	2013-2017	Total
Other		$3,827,121	$3,827,121
TOTAL		$3,827,121	$3,827,121

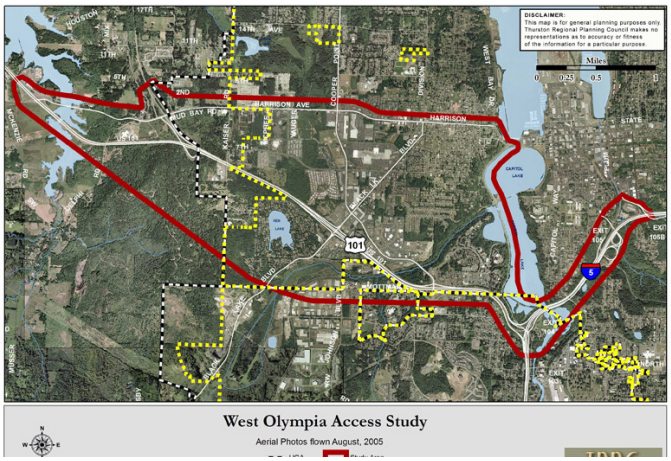
FUNDING SOURCES	2012	2013-2017	Total
Impact Fees		$3,827,121	$3,827,121
TOTAL		$3,827,121	$3,827,121

Annual Operations and Maintenance

Estimated Costs	$15,000 per lane mile or $76,200
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South

West Olympia Access—Interchange Justification Report	
Location	West Olympia Complete an Interchange Justification Report (IJR) for the Hybrid Alternative—modify access to US 101 on Olympia's Westside as identified in the *West Olympia Access Study*.
Links to Other Projects or Facilities	N/A
Description	The Washington State Department of Transportation and Federal policy require an Interchange Justification Report (IJR) to document the need to revise access to US 101. The scope of the IJR includes public outreach, traffic analysis of local streets and US 101, environmental analysis and preliminary design.
Justification (Need/Demand)	The 2025 Regional Transportation Plan (RTP) indicates major traffic congestion will occur at the Cooper Point Road and Black Lake Boulevard intersection within the 20-year planning horizon, even with a package of efficiency measures—including extended peak periods, urban transit service, multi-modal facilities, and increased local street connectivity in the future. The City's annual concurrency analysis indicates that unacceptable traffic congestion and travel delays will be evident in the near term. This deficiency in access and circulation opportunities hampers the ability to meet Olympia's growing land use and transportation needs on the Westside. The West Olympia Access Study evaluated current and future mobility concerns on Olympia's west side and identified a strategy for improving access and circulation. The Study evaluated an additional West Olympia access to US 101 and identified three potential alternatives to resolve access and Level of Service issues. The three alternatives are: Black Lake—Yauger Alternative; Evergreen Parkway—Kaiser Alternative; and "Hybrid" Alternative of these two alternatives The Interchange Justification Report will be completed on the Hybrid Alternative. The IJR is the next major step in resolving the traffic congestion problems in West Olympia. Additional information on the West Olympia Access Study and the 2025 Regional Transportation Plan can be viewed online at: http://www.ci.olympia.wa.us/en/city-services/transportation-services/plans-studies-and-data/plans-and-studies-west-olympia-access-study.aspx and http://www.trpc.org/library/transportation/regional+planning/2025+regional+transportation+plan.htm
Level of Service (LOS)	Established LOS : LOS E Project Type: Capacity Project
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. T 3.11: Design intersections to safely accommodate both pedestrians and vehicular traffic. T 6: Coordinate transportation decisions regionally and locally. 2025 Regional Transportation Plan.

West Olympia Access—Interchange Justification Report



West Olympia Access Study

CAPITAL COST	2012	2013-2017	Total
Design/Engineering	$4	$1,599,806	$1,599,810
TOTAL	$4	$1,599,806	$1,599,810

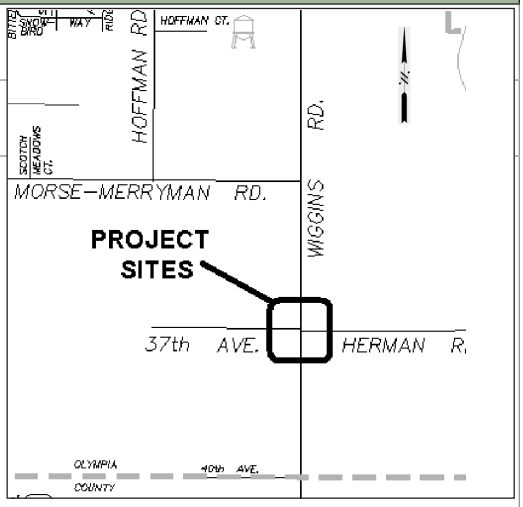
FUNDING SOURCES	2012	2013-2017	Total
SEPA	$4		$4
Impact Fees		$749,806	$749,806
WSDOT Funding		$850,000	$850,000
TOTAL	$4	$1,599,806	$1,599,810

Annual Operations and Maintenance

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

Wiggins Road & 37th Avenue Intersection Improvements

Location	Intersection of Wiggins Road and 37th Avenue
Links to Other Projects or Facilities	N/A
Description	Intersection capacity improvements include a roundabout. Design includes features to assist bicyclists or pedestrians. Transportation components may include bicycle facilities, intersections at grade, pedestrian crossings, raised pavement markings, roadside plantings, roundabouts, sidewalks, signage and striping.
Justification (Need/Demand)	Installation of new traffic signals or roundabouts improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. In addition, they provide increased pedestrian safety by allowing safer access to businesses and other destinations. An annual review process prioritizes non-signalized intersections.
Level of Service (LOS)	Established LOS: LOS D Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient.
Comprehensive Plan and Functional Plan(s) Citations	*Goals*: T 2: Establish and measure level of service to support transportation and land use goals. T 3: Ensure the safe and efficient movement of goods and people. T 3.11: Design intersections to safely accommodate both pedestrian and vehicular traffic.



Wiggins Road & 37th Avenue Intersection Improvements

Current

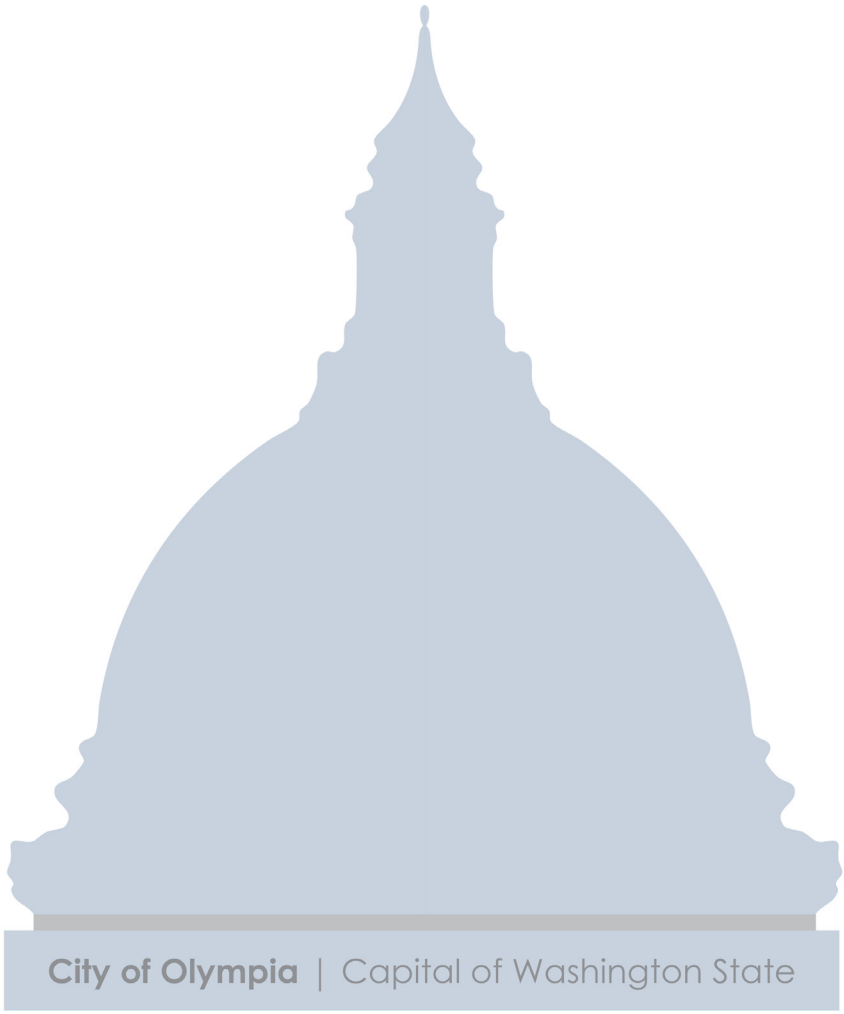
Current

CAPITAL COST	2012	2013-2017	Total
Land & Right-of-Way		$1,551,600	$1,551,600
Design & Engineering	$347	$514,856	$515,203
Construction		$4,246,000	$4,246,000
TOTAL	$347	$6,312,456	$6,312,803

FUNDING SOURCES	2012	2013-2017	Total
SEPA	$347		$347
Impact Fees		$3,609,589	$3,609,589
Grant		$2,702,867	$2,702,867
TOTAL	$347	$6,312,456	$6,312,803

Annual Operations and Maintenance

Estimated Costs	$15,000 per lane mile or $2,550
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South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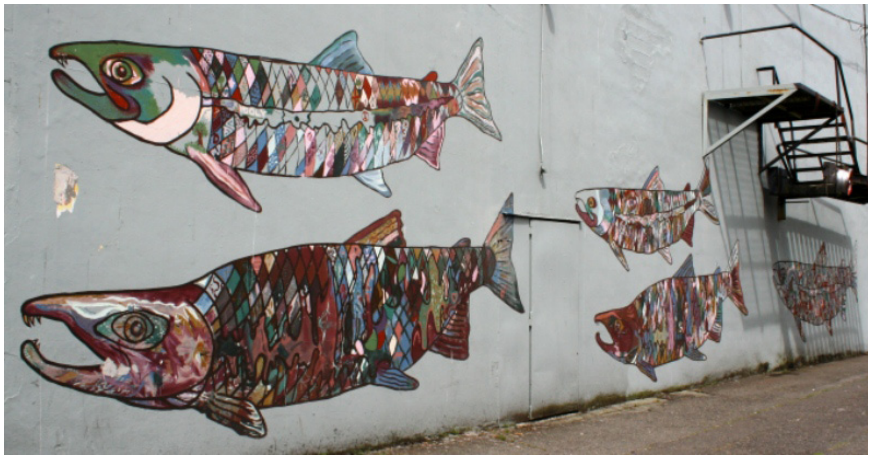
General Capital Facilities



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.

View of Capital from marina walkways

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.

Building Repair and Replacement	
Location	For all of the City owned facilities.
Links to Other Projects or Facilities	N/A
Description/ Justification (Need/Demand)	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. 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.
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	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. 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. 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. 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. 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.
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	Chapter 10: Urban Forestry 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. T3 Ensure the safe and efficient movement of goods and people. 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. SEC3.1 Create a lively and attractive streetscape. ENV1.2 Focus City environmental education programs on learning through hands-on involvement whenever possible, giving citizens an opportunity to be environmental stewards.

Urban Forestry Improvement Projects

Example

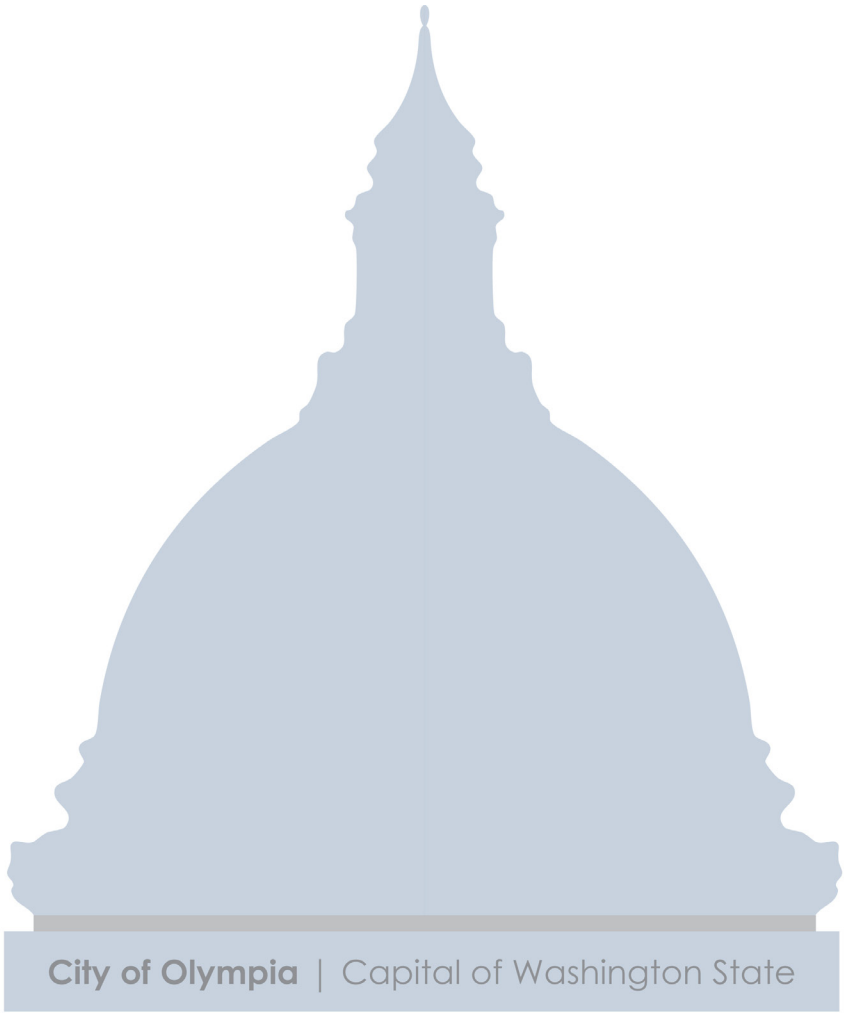
Example

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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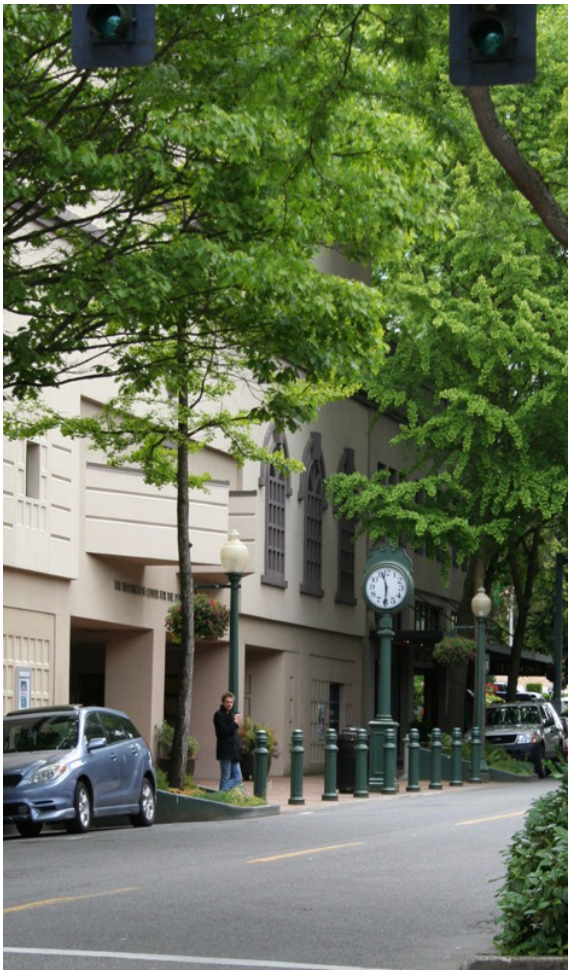
Drinking Water



Washington Center

Drinking Water

The mission of the Drinking Water Utility is to ensure a safe and sustainable supply of drinking water for the community. Four key influencing factors drive the development of the eleven water capital project programs identified in the Capital Facilities Plan (CFP):

1. **Regulation/Compliance** with the Federal Safe Drinking Water Act (SDWA), Washington State Department of Health (DOH) regulations, and the Uniform Fire Code (UFC) fireflow criteria.
2. **Adopted Sustainability Philosophy**: To manage the water in sustainable ways and to develop integrated solutions that solve more than one problem at a time.
3. **Growth**: To accommodate growth as defined by Olympia's Comprehensive Plan and to continue to provide and improve service to existing customers.
4. **Operational and System Delivery Strategies**: To manage water as a limited resource, meet water regulation objectives using approaches that limit human influence on the naturally good quality of water Olympia now has, and implement system changes for cost-effective delivery.

View from the top of Stevens Reservoir

Drinking Water capital facilities are designed and built to provide citizens with safe and sustainable drinking water. Drinking Water capital program activities acknowledge the importance of managing the water as a limited, precious resource that needs to be protected, conserved, and managed responsibly.

The 2009-2014 Water System Plan serves as the basis for the development of the Drinking Water Capital Facilities Plan. The projects contained in the CFP are funded annually through Drinking Water Utility rates and General Facilities Charges (GFCs). State low interest loans and grants are pursued as available. The 2009-2014 Water System Plan includes a financial strategy for planned capital improvements that involves a combination of cash and debt financing.

Growth Related Projects

Projects that fall under this category are associated with work needed to accommodate new development and are funded by General Facility Charge (GFC) revenue. When a project serves both new and existing development, a portion of the project cost will also be funded through Drinking Water Utility rates.

SE Olympia Reservoir ..... 60% growth related
Briggs Well ..... 100% growth related
McAllister Wellfield Projects ..... 31% growth related
Reclaimed Water ..... 50% growth related
Kaiser Road Watermain ..... 25% growth related
Water System Plan ..... 50% growth related

Level of Service (LOS) Determinations

Level of Service I

The first level of service (LOS I) involves maintaining the current system as is and addressing the need to remain in regulatory compliance for water quality and quantity requirements.

- Meet minimal standards for water pressure (30 psi) and UFC fireflow criteria.
- Addressing new State and Federal Safe Drinking Water Act requirements.
- Addressing existing system deficiencies due to growth or infrastructure failure.

Level of Service II

The second level of service (LOS II) focuses on more proactive system maintenance and anticipating future regulatory needs.

- Anticipates future water quality regulations and develops facilities that will accommodate the increased requirements prior to the system becoming deficient.
- Goes beyond the required minimum of 30 psi average water pressure for residents and strives to improve the minimum to 40 psi. The higher standard is the most cost-effective approach to anticipating and meeting system growth needs. LOS II also strives to eventually eliminate areas within the system that do not meet UFC fireflow criteria.

Level of Service III

The final level of service (LOS III) recognizes Olympia's commitment to sustainability and to the approach of managing water as a limited resource. LOS III projects and programs address DOH regulations to a further extent, with the underlying driver to be a responsible water steward and purveyor.

- To comply with DOH regulations, there must be some form of conservation activity within an adopted Water Plan. The degree to which the City of Olympia approaches a conservation program is a component of managing a limited resource.

Capital Facilities Projects by Level of Service

LOS I
- Asphalt Overlay Adjustments
- Emergency Preparedness

LOS II
- Replace Small Diameter Water Piping
- Transmission and Distribution Projects
- Infrastructure Pre-Design & Planning
- Water System Planning
- Water Storage Systems

LOS III
- Reclaimed Water
- Water Source Development
- Groundwater Protection/ Land Acquisition

Level of Service Standards

Municipal utilities in the United States and elsewhere commonly use LOS standards to evaluate whether the physical systems or operations are functioning to an adequate level. LOS can be defined in terms of the customer's experience of utility service and/or technical standards based on the professional expertise of Utility staff.

These LOS standards can help guide investments in maintenance, repair and replacement; new assets can be used to establish design criteria and prioritize needs. Using a structured decision process that incorporates LOS can help a utility achieve desired service outcomes while minimizing life-cycle costs.

As part of the 2009–2014 Water System Plan, the Drinking Water Utility has developed a set of formal LOS standards. Utility staff used the following criteria in selecting LOS:

- Specific goal or expectation
- Focused on customer and community
- Quantifiable and measurable
- Relatively simple to understand and apply
- Constrained by available budgets for maintenance, repair and replacement

The selected LOS standards are in the following areas:

- System performance (including service interruption due to breakage, pressure, system reliability)
- Sustainability (energy efficiency)
- Customer service (response to water quality and service-related complaints)

These LOS standards have been incorporated in the development of this Capital Facilities Plan. Since regulatory compliance is considered a given, these LOS standards address issues of concern for customers beyond regulatory minimums and those that have an influence on decisions regarding infrastructure investments.

The LOS standards are:

System Performance

- *Service interruption due to line breaks.* During a three year period, no customer will experience more than two service interruptions due to a line break; such service interruptions will average four hours or less.
- *Pressure.* Water will be delivered to new construction at a minimum pressure of 40 psi at the service meter.
- *System reliability with largest water source off-line.* Utility will meet winter-time demands (inside use only) with the loss of our largest water source (McAllister Springs). This would require complete curtailment of all outside and non-essential water use, but would maintain service for critical needs such as drinking, cooking, sanitation and fire fighting.

Sustainability

- *Energy efficiency.* All pumps are rated 80% efficient or higher, unless it is not cost-effective to do so (i.e., the value of energy savings would not pay back the cost of the improvement within five years).

Customer Service

- The Utility responds to main breaks within 15 minutes during work hours and within one hour during non-work hours.
- The Utility responds to low pressure and water quality complaints by the end of the following business day.

Annual Operations and Maintenance

The water supplied to Olympia flows through concrete, cast iron, galvanized, asbestos cement (AC), ductile iron, and PVC pipe. These lines, in general, have a life expectancy of at least 50 years. New water lines are typically replaced with ductile iron, ductile iron cement lined, or high density polyethylene (HDPE) pipes. Currently, most maintenance work involves repairs to the older asbestos cement water lines and non-ductile iron connections, and valves within the City. Breaks within these lines are usually caused by age, geological shifts within the ground or from construction work. Replacing these aging facilities will help to reduce operations and maintenance costs.

The annual operations and maintenance costs for both potable water and reclaimed water represent an overall average that is subject to change due to unique circumstances that may be encountered at each location. For new infrastructure, initial operations and maintenance costs for repairs, replacements, and cleanings are minimal. As the infrastructure ages, maintenance costs will increase.

	Annual Operations & Maintenance Costs
Repair service leak (3/4"–1")	$387 per repair
Install service (meter) on a 3/4" –1" line	$1,589 per service install
Install small main (2" line)	$63 per linear foot
Install 6" or larger main	$95 per linear foot
Main line valve installation and replacement	$3,509 per install
Main line (2"–8" line) leak repair	$1,480 per repair
Fire hydrant installation or replacement	$2,915 per install
Fire hydrant repair	$266 per repair
Reservoir maintenance (e.g. Meridian)	$27,820 annually
Pump station maintenance	$42,900 per station
McAllister Springs maintenance*	$356,200 annually

**Not including water quality monitoring costs.*

Note: The project components commonly used in Drinking Water Projects are defined in the Glossary section of this document.

Asphalt Overlay Adjustments—Water Program (Program #9021)	
Location	Various locations
Links to Other Projects or Facilities	Street Repair and Reconstruction Projects—Transportation section Asphalt Overlay Adjustments—Wastewater section
Description	Make necessary adjustments to raise water system components to street level in conjunction with the annual asphalt overlay/street reconstruction process. This is a pass-through amount that is used by the Transportation Street Repair and Reconstruction Project for water facilities.
Justification (Need/Demand)	Asphalt overlay and street reconstruction projects require the adjustment of water system structures and equipment (e.g., castings, manholes, inlets, and covers) during construction as part of the paving process.
Level of Service (LOS))	Established LOS: LOS I See program overview for LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 6: Provide adequate transmission, distribution, and storage facilities.

Asphalt Overlay Adjustments—Water Program

Asphalt Overlay

Asphalt Overlay

CAPITAL COSTS	2012	2013-2017	Total
Construction	$10,000	$50,000	$60,000
TOTAL	$10,000	$50,000	$60,000

FUNDING SOURCES	2012	2013-2017	Total
Rates	$10,000	$50,000	$60,000
TOTAL	$10,000	$50,000	$60,000

Annual Operations and Maintenance

Estimated Costs	None (work conducted by transportation crew)
Estimated Revenues	None
Anticipated Savings Due to Project	Decreases likelihood of system failure
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Emergency Response (Program #9014)

Location	Various locations.
Links to Other Projects or Facilities	N/A
Description	These projects represent an ongoing effort on the part of the City to protect the water supply, regardless of the nature of the threat. The City conducted a water system vulnerability assessment, which is a component of the Federal and State requirements in the area of emergency preparedness and response. Significant investments have been made in recent years to improve system security and reduce vulnerability to emergencies. Additional funding is planned for 2014.
Project List	

YEAR	PROJECT	COST ESTIMATE
2014	Water System Vulnerability Projects	$75,000

Justification (Need/Demand)	The City water supply is currently vulnerable to major fires and natural disasters, particularly earthquakes and floods. This project addresses specific ways in which the City can minimize damage and ensure an adequate supply of water during times of crises. The Federally mandated vulnerability assessment also identified security upgrades necessary to protect the water system from vandalism and terrorism. The project is proactive in nature and addresses the fundamental goals of the Comprehensive Plan related to the City's drinking water system. The Drinking Water Utility will also continue to pursue emergency preparedness grant funding.
Level of Service (LOS)	Established LOS: LOS 1 See program overview of LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 6.6: The water supply system should be protected from contamination.

Emergency Response

Water Supply Protection

Water Supply Protection

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering		$75,000	$75,000
TOTAL		$75,000	$75,000

FUNDING SOURCES	2012	2013-2017	Total
Rates		$75,000	$75,000
TOTAL		$75,000	$75,000

Annual Operations and Maintenance

Estimated Costs	Not yet determined
Estimated Revenues	N/A
Anticipated Savings Due to Project	Not yet determined
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Groundwater Protection/Land Acquisition (Program #9701)

Location	Various locations. See Project List section.
Links to Other Projects or Facilities	Critical Habitat Land Acquisition—Storm and Surface Water section Open Space Expansion—Parks, Arts and Recreation section
Description	This program is targeted towards the purchase of land and other activities that will monitor and protect the groundwater that Olympia relies on for its drinking water supply.
Project List	See table below
Justification (Need/Demand)	The acquisition of land within the City's designated groundwater protection areas represents the ultimate groundwater protection strategy. By owning land or easements, the City can control land uses and associated activities on land near its water sources and help prevent contamination of critical groundwater resources.
Level of Service (LOS)	Established LOS: LOS III See program overview of LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 1: Develop utility and land use plans cooperatively. PF 5: Provide adequate supplies of water for future needs. PF 5.2: Reserve water supply rights for at least 50 years in advance of need. PF 6: Provide adequate transmission, distribution, and storage facilities.

YEAR	PROJECT DESCRIPTION	COST ESTIMATE
2012	*Groundwater Monitoring Wells*	$100,000
2013–2017	*Groundwater Protection Land Acquisition.* Includes implementation of the land acquisition and management strategy for the City's groundwater protection areas, which is one component of the City's Groundwater Protection Plan. Funds are set aside to acquire parcels that are particularly vulnerable to contamination, with priority given to parcels in the one-year capture zones of McAllister Springs and Allison Springs supply wells. A list of targeted properties was developed in 2006. Acquisitions are currently planned for the 2013-2016 time period, unless a great purchase opportunity arises sooner. This funding supplements over $400,000 in prior appropriations.	$500,000

Groundwater Protection/Land Acquisition

Allison Springs Wetland

Allison Springs Wetland

CAPITAL COSTS	2012	2013-2017	Total
Land & Right-of-Way	$100,000	$500,000	$600,000
TOTAL	$100,000	$500,000	$600,000

FUNDING SOURCES	2012	2013-2017	Total
Rates	$100,000	$500,000	$600,000
TOTAL	$100,000	$500,000	$600,000

Annual Operations and Maintenance

Estimated Costs	Minimal
Estimated Revenues	None
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South, West

Infrastructure Pre-Design and Planning—Water Program (Program #9903)

Location	City water service area
Links to Other Projects or Facilities	Not yet determined
Description	Perform pre-design evaluation and analysis of water project alternatives in order to recommend projects identified in the Water System Plan and support other City project planning requirements that occur outside of the annual CFP process.
Project List	<table><tr><th>YEAR</th><th>PROJECT DESCRIPTION</th><th>COST ESTIMATE</th></tr><tr><td>2012–2017</td><td>Pre-Design and Planning</td><td>$120,000</td></tr></table>
Justification (Need/Demand)	The City's Water System Plan and six-year Capital Facilities Plan identify projects from a planning level perspective based on detected deficiencies in a specific portion of the system. They also include planning level cost estimates done at the time the plan was developed and may not include enough detail in the scope to accurately assess project costs. This program evaluates these projects prior to their appropriation in the annual Capital Facilities Plan. It ensures accurate scope of work and cost estimates and a full evaluation of project alternatives. Other uses for this information include project scheduling, assessment of rate impacts and cash flow planning.
Level of Service (LOS)	Established LOS: LOS III See program overview of LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 6: Provide adequate transmission, distribution, and storage facilities. PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs. PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating. PF 6.3: Main sizes in newly developing areas should be designed to serve future growth.

Infrastructure Pre-Design and Planning—Water Program

No Photo Available

No Photo Available

CAPITAL COSTS	2012	2013-2017	Total
Pre-Design & Planning	$20,000	$100,000	$120,000
TOTAL	$20,000	$100,000	$120,000

FUNDING SOURCES	2012	2013-2017	Total
Rates	$20,000	$100,000	$120,000
TOTAL	$20,000	$100,000	$120,000

Annual Operations and Maintenance

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Reclaimed Water—Water Program (Program #9710)	
Location	Capital Campus Downtown Olympia Hawks Prairie Area Port of Olympia
Links to Other Projects or Facilities	N/A
Description	Develop an infrastructure network of "purple pipe" and associated improvements necessary to convey reclaimed water to the City. Reclaimed water is delivered through a completely separate distribution system that consists of purple colored pipes, connections, and distribution points for easy identification. Reclaimed water is recycled municipal wastewater that has been cleaned and treated in order to remove pollutants and contaminants so that the water can be safely reused for a variety of approved uses, such as irrigation. System development will be based on the 2005 Reclaimed Water Business Plan and the 2009-2014 Water System Plan. The 2009-2014 Water System Plan includes $1,000,000 in capital projects to expand the reclaimed water system in 2013-2014. This funding supplements approximately $800,000 in prior appropriations. In 2011, the Drinking Water Utility conducted a preliminary engineering plan for expansion of the City's reclaimed water system. The purpose of the project is to help the City prioritize investments in reclaimed water and to inform private and public development projects about targeted reclaimed infrastructure in key areas. Target areas for reclaimed water expansion are the Olympia downtown, State Capitol Campus and surrounding area, and the City's Westside. Priority reclaimed water projects will be identified in future Capital Facilities Plans once the preliminary engineering plan is completed.
Justification (Need/Demand)	Given that sources of potable water are limited, State law and Olympia's Water System Plan strongly encourage the use of reclaimed water as a resource to help meet current and future water needs. The LOTT Sewer Plan calls for the use of reclaimed water by each of the LOTT partner cities. LOTT is now producing reclaimed water at its Budd Inlet Treatment Facility and Hawks Prairie Satellite Treatment Facility to help meet Federal and State water quality discharge standards to protect Budd Inlet. Water treated at the Budd Inlet Treatment Facility is now being used for irrigation at the Port of Olympia, the City's Percival Landing Park, and near Capitol Lake by the State's General Administration building.
Level of Service (LOS)	Established LOS: LOS III See program overview of LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 5: Provide adequate supplies of water for future needs. PF 5.6: Establish multiple sources of water supply. PF 6: Provide adequate transmission, distribution, and storage facilities. ENV 3: Protect and improve local and regional water resources.

Reclaimed Water—Water Program

Reclaimed Valve Box

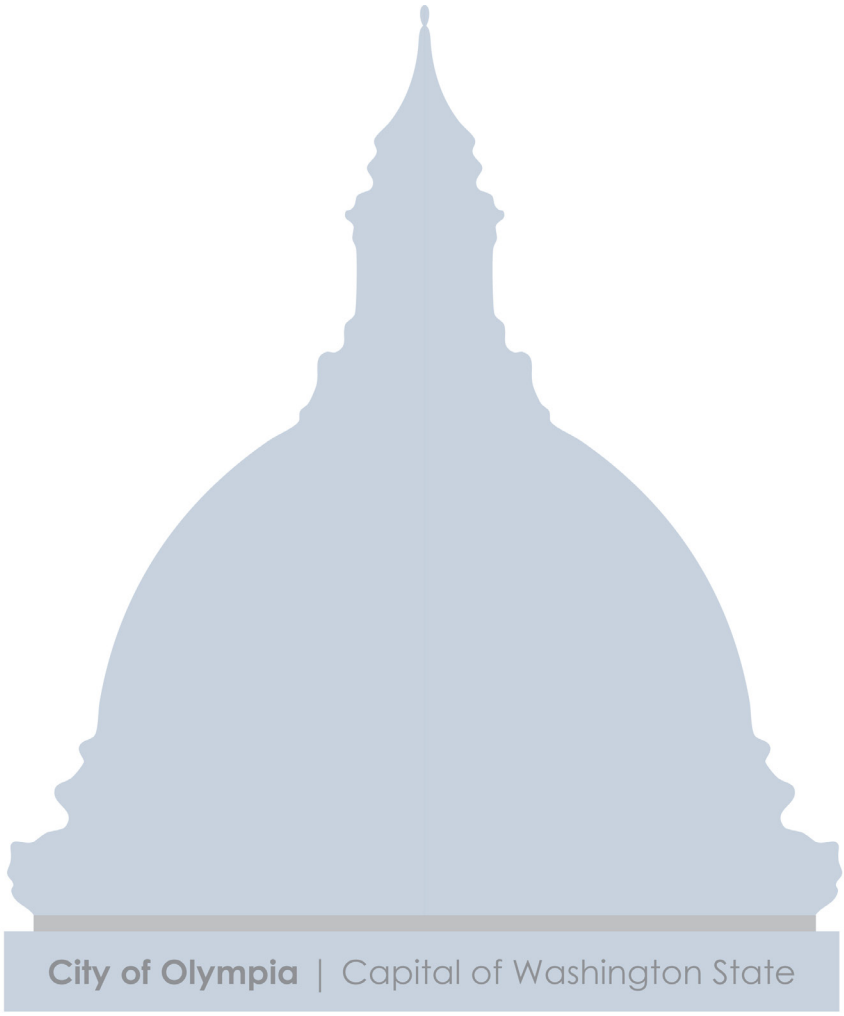
Reclaimed Water Sign

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering		$40,000	$40,000
Construction		$160,000	$160,000
TOTAL		$200,000	$200,000

FUNDING SOURCES	2012	2013-2017	Total
Rates		$100,000	$100,000
General Facility Charges (GFCs)		$100,000	$100,000
TOTAL		$200,000	$200,000

Annual Operations and Maintenance

Estimated Costs	Approximately $25,000
Estimated Revenues	Water sold at 70% of irrigation rate
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	No quadrants listed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Small Diameter Water Pipe Replacement (Program #9408)

Location	Various locations based on the Utility's Small Diameter Water Pipe Upgrade Plan. Projects selected are based on service complaints and operation and maintenance records of leaks and main breaks.
Links to Other Projects or Facilities	N/A
Description	Replace small diameter substandard water pipes within the existing system. Project components may include hydraulic modeling, valves, vaults, and water lines. Projects planned for 2012 will use approximately $400,000 in prior appropriations. Additional appropriations are needed in 2013 and beyond.
Project List	**2012-2017 SMALL DIAMETER WATER PIPE REPLACEMENT LOCATION**

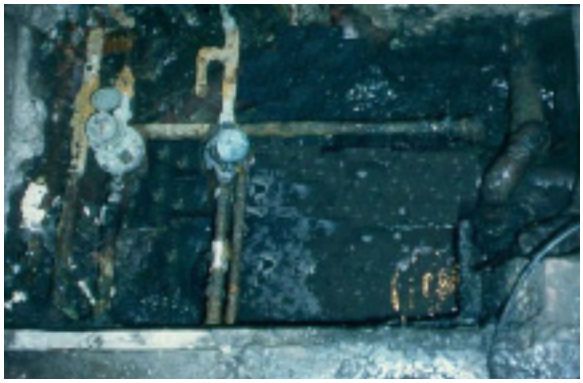
LOCATION Street (Quadrant:Map Coordinates)	FROM	TO
7th Ave (N:C6)	Central St	Boundary St
Boundary St (N:C6)	9th Ave	8th Ave
McCormick St (N:C6)	4th Ave	5th Ave
Fir St (N:C6)	4th Ave	State Ave
8th Ave (DT:C5)	Chestnut St	Plum St
Plum St/Alley (DT:C5)	7th Ave	8th Ave
Puget St (DT:C5)	4th Ave	State Ave
Eastside St (N:C5)	4th Ave	State Ave
Union Ave (N:C6)	Central St	Fir St
Central St (N:C6)	13th Ave	14th Ave
Fir St /Alley (N:C6)	11th Ave	Union Ave
Swanee Place (S:D6)	Cul-de-sac off 22nd Ave	West of Brown St
Myrtle Pl (S:D6)	Cul-de-sac off 22nd Ave	West of Boulevard Rd
Amhurst St (S:D7)	18th Ave	20th Ave
18th Ave (S:D6)	Brown St	Boulevard Rd
Brown St (S:D6)	18th Ave	22nd Ave
Wilkins Pl (S:D6)	Beginning of Cul-de-sac	End of Cul-de-sac
End of Rogers Ct (W:D4)	South of 11th Ct	End of Street
McCormick St (N:C6)	13th Ave	Union Ave
13th Ave (N:C6)	Fir St	Fairview St
Fir St (N:C6)	14th Ave	13th Ave
Old Port (W:A4)	Uphill area	Beach
Water St (S:D5)	22nd Ave	24th Ave
South Bay Road (N:C6)	Hawthorn Business Park	Hawthorn Business Park

Justification (Need/Demand)	The City is responsible for providing domestic and firefighting water flows at minimum pressures as established by the Department of Health. This program implements the improvements outlined in the 2009-2014 Water System Plan. The Plan identifies location, size, and timing of major and minor water main distribution line improvements. The Plan also identifies deficient areas that require looping or upgrading to improve flows and pressures. This project provides improvements to the basic system to assure adequate pressure and flow for domestic and firefighting situations consistent with population growth. Maintenance records and service complaints are used to identify the lines needing replacement.

Small Diameter Water Pipe Replacement (Program #9408)	
Level of Service (LOS)	Established LOS: LOS II See program overview of LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 5: Provide adequate supplies of water for future needs. PF 6: Provide adequate transmission, distribution, and storage facilities. PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs. PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating.

Small Diameter Water Pipe Replacement

Small Diameter Pipe



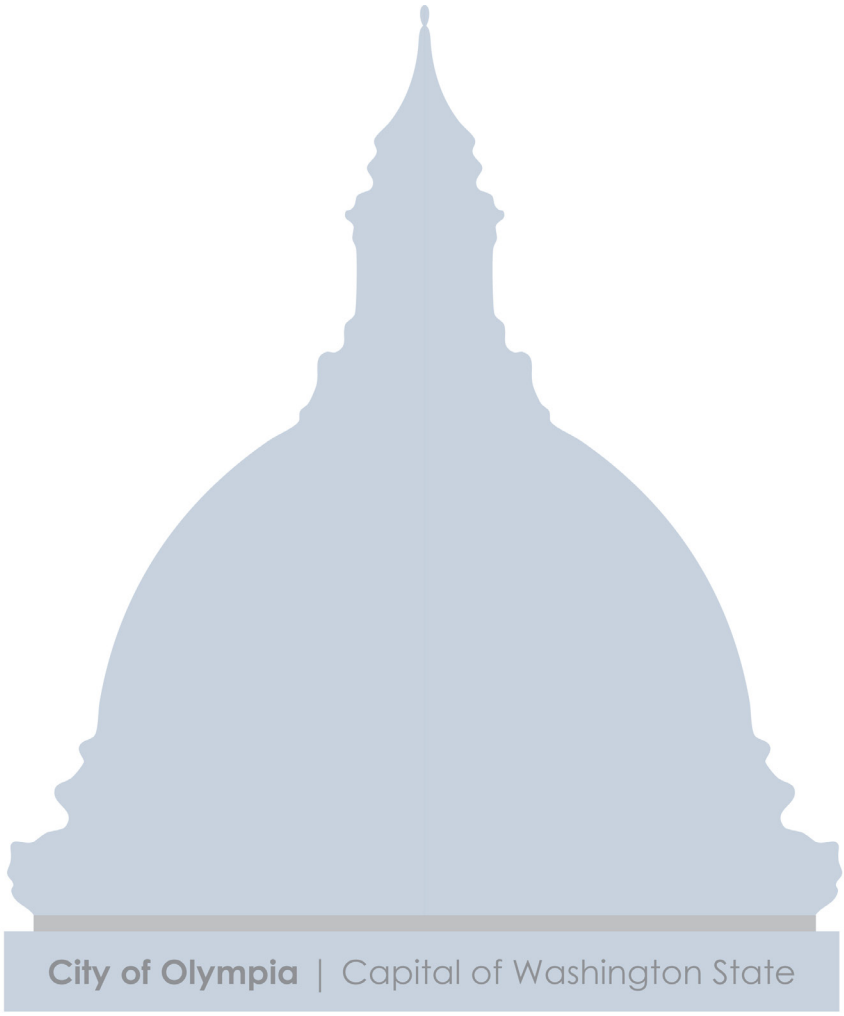
Small/Large Diameter Pipe

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering		$475,000	$475,000
Construction		$1,900,000	$1,900,000
TOTAL		$2,375,000	$2,375,000

FUNDING SOURCES	2012	2013-2017	Total
Rates		$2,375,000	$2,375,000
TOTAL		$2,375,000	$2,375,000

Annual Operations and Maintenance

Estimated Costs	None (pipe replacements)
Estimated Revenues	N/A
Anticipated Savings Due to Project	Decreases cost of line breaks — estimated at $1,400 per repair. Some main breaks also require extensive road restoration costs.
Department Responsible for Operations	Public Works
Quadrant Location	Citywide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Transmission & Distribution Projects—Water Program (Program #9609)

Location	Various locations within the existing system as service complaints and operation and maintenance records indicate. See Project List section.
Links to Other Projects or Facilities	Boulevard Road Intersection—Transportation Impact Fee section Fones Road—Transportation Impact Fee section Thurston County CFP
Description	This program includes projects necessary to rehabilitate and replace existing transmission and distribution facilities, including water mains, valves, fire hydrants, service meters and booster pump stations. These projects are targeted to respond to identified capacity problems (related to flow, pressure, firefighting) as well as to replace infrastructure that is beyond its useful life. This program also includes installation of new transmission mains to connect new key facilities to the system, such as the McAllister Wellfield. This CFP includes a service meter replacement plan that includes a four-year transition to automated meter reading technology. The Utility developed a service meter strategic plan that identified automated meter reading technology as the most cost-effective long-term approach. The service meter replacement plan will improve meter reading accuracy, increase operations and maintenance efficiencies, and support water conservation efforts. Projects are often coordinated with other public works projects (e.g., road improvements), to take advantage of cost efficiencies and to minimize inconvenience to citizens. Specific components covered under this program include hydrants, hydraulic modeling, valves, vaults, water lines, and water system structures and equipment.

Project List

YEAR	PROJECT DESCRIPTION (Quadrant:Map Coordinate)	COST ESTIMATE
2012–2014	*Water Service Meter Replacement—Transition to Automated Meter Reading.* This project includes years two through four in a four-year phased water meter replacement program including a transition to automated meter reading technology.	$3,750,000
2012–2017	*Distribution System Oversizing*	$150,000
2013	*AC Pipe Replacement—Boulevard Rd Roundabout at 22nd Ave (S:D6)*	$132,000
	Hoffman Rd 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.	$676,500
2014	*Pressure Reducing Valve—East Bay Drive (N:B5).*	$247,000
2015	*AC Pipe Replacement—Boulevard Rd Roundabout at Morse Merryman Rd (S:E6)*	$483,500
	Fones Rd 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.	$1,086,100
	Fones Rd Water Main Construction (N:C7). This project replaces an AC watermain in Fones Road from Pacific Avenue to 18th Avenue, to be coordinated with a planned roadway reconstruction.	$2,301,600
	Kaiser Rd Watermain Extension to Evergreen Park Drive (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).	$762,500

Transmission & Distribution Projects—Water Program (Program #9609)	
Justification (Need/Demand)	This program will ensure that existing distribution and transmission facilities are rehabilitated and replaced as needed in order to continue to secure a safe and sustainable water supply. Priority projects are targeted to those areas of the water system that fall short of meeting DOH standards for water pressure and UFC fireflow criteria or have ongoing maintenance problems (e.g., a history of repeated main breaks). This program also provides funding for the installation of new transmission mains to connect new critical source and storage facilities to the water system.
Level of Service (LOS)	Established LOS: LOS II See program overview of LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 5: Provide adequate supplies of water for future needs PF 6: Provide adequate transmission, distribution, and storage facilities. PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs. PF 6.2: Olympia should design its water supply system to achieve the most favorable, practical fire insurance rating. PF 6.3: Main sizes in newly developing areas should be designed to serve future growth.

Transmission & Distribution Projects— Water Program

Equipment

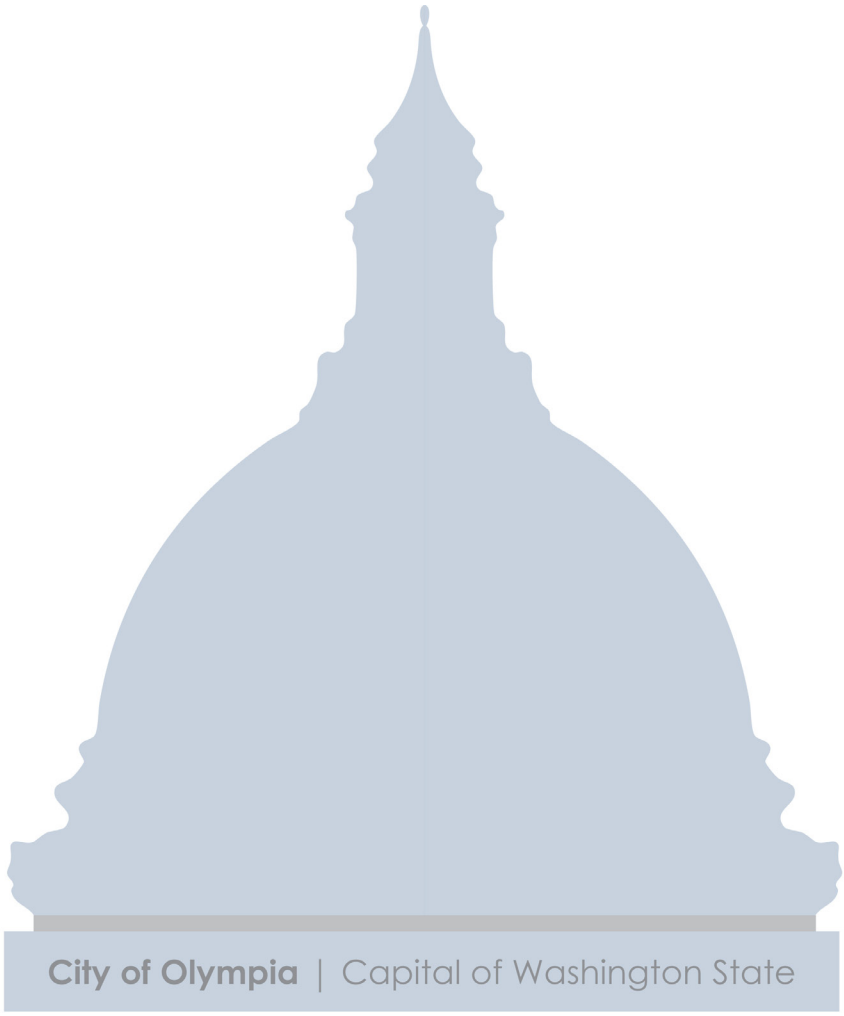
Equipment

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering		$460,300	$460,300
Construction	$1,275,000	$7,853,900	$9,128,900
TOTAL	$1,275,000	$8,314,200	$9,589,200

FUNDING SOURCES	2012	2013-2017	Total
Rates	$1,275,000	$8,123,575	$9,398,575
General Facility Charges (GFCs)		$190,625	$190,625
TOTAL	$1,275,000	$8,314,200	$9,589,200

Annual Operations and Maintenance

Estimated Costs	Minimal maintenance on new transmission main
Estimated Revenues	N/A
Anticipated Savings Due to Project	Decreases cost of line breaks — estimated at $1,400 per repair. Some main breaks also require extensive road restoration costs.
Department Responsible for Operations	Public Works
Quadrant Location	Citywide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Water Source Development & Protection (Program #9700)

Location	Various locations. See Project List section.
Links to Other Projects or Facilities	N/A
Description	There are two types of projects under this general heading: 1) projects to protect and upgrade existing water sources, including the addition of water treatment, and 2) projects to secure and develop new sources of drinking water. The first project type is in response to specific problems and issues related to water source development and protection. The second type is related to an ongoing effort to obtain additional water rights and water sources that will ensure an adequate water supply in the future. Projects may include the acquisition of water rights, which provides for adequate future water supplies to ensure uninterrupted operation of the City's water system. Project components may also include water quality and treatment, watershed modeling and planning, groundwater protection plans, water source structures and equipment, and wells.
Project List	See table below
Justification (Need/Demand)	The City's Comprehensive Plan calls for securing additional water rights to meet 50 years of projected demands, as well as to geographically disperse water sources. The City is also obligated under the Growth Management Act to plan for growth within its urban growth area looking out at least 20 years. The Water Utility relies on McAllister Springs for over 70 percent of its supply. McAllister Springs is vulnerable to a railway spill or contamination from surface water runoff. For the past decade, the City has pursued the development of the McAllister Wellfield to replace McAllister Springs as a more protected source. In addition, the Utility is pursuing other water sources in different geographical areas in order to better diversify its supply and be better positioned to respond to system failures. The Utility must also diligently continue to protect and upgrade its water sources in order to ensure that the community's drinking water remains safe.

YEAR	PROJECT DESCRIPTION	COST ESTIMATE
2012	*McAllister Wellfield Corrosion Control Treatment.* This project will use aeration technology to increase the pH of water from the McAllister Wellfield and reduce the potential for corrosion of interior plumbing. This project is partially funded by general facility charges (GFCs).	$1,095,000
	McAllister Wellfield Mitigation—Deschutes River. This project will address predicted impacts of pumping the McAllister Wellfield on the Deschutes River through water rights acquisition and habitat enhancements. This is planned as a joint project with the Cities of Lacey and Yelm. This project is partially funded by GFCs.	$450,000
	McAllister Wellfield Mitigation—Woodland Creek. This project will address predicted impacts of pumping the McAllister Wellfield on Woodland Creek and the Tri-Lakes through the infiltration of reclaimed water and the acquisition of riparian land along Woodland Creek. This is planned as a joint project with the City of Lacey. This project is partially funded by GFCs.	$300,000
2014	*Briggs Well Construction.* This project will drill and develop a new well in the area of the Briggs Urban Village. Water rights were previously purchased and transferred for this new well. Water quality assessments indicate that iron and manganese treatment will be required to address color, taste and odor issues. The project has been delayed five years due to the unanticipated need for additional funding. This funding supplements previously appropriated funds. This project is funded by GFCs. Development of the well may further be delayed due to an overall decline in water consumption, combined with development of the new source at the McAllister Wellfield.	$1,200,000

Water Source Development & Protection (Program #9700)	
Level of Service (LOS)	Established LOS: LOS II See program overview of LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 5.1: Water system planning should be sensitive to the impact of water policy on instream flows. PF 5.2: Reserve water supply rights for at least 50 years in advance of need. PF 5.5: Olympia should encourage multi-jurisdictional approaches to water rights and source development. PF 5.6: Establish multiple sources of water supply.

Water Source Development & Protection

Wellhead Protection Land Acquisition

Wellhead Protection Land Acquisition

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering	$369,000	$240,000	$609,000
Construction	$1,476,000	$960,000	$2,436,000
TOTAL	$1,845,000	$1,200,000	$3,045,000

FUNDING SOURCES	2012	2013-2017	Total
Rates	$1,273,050		$1,273,050
General Facility Charges (GFCs)	$571,950	$1,200,000	$1,771,950
TOTAL	$1,845,000	$1,200,000	$3,045,000

Annual Operations and Maintenance

Estimated Costs	Briggs Well—$40,350 annually; McAllister Wellfield—$379,200 annually, offset by replacement of McAllister Springs—not all new costs
Estimated Revenues	N/A
Anticipated Savings Due to Project	Avoids costly additional treatment at McAllister Springs
Department Responsible for Operations	Public Works
Quadrant Location	South

Water Storage Systems (Program #9610)

Location	Various locations. See Project List section.
Links to Other Projects or Facilities	N/A
Description	The overall goal of this project is to develop and maintain a water reservoir system that provides adequate water storage and "chlorine contact time" in compliance with Federal and State safe drinking water standards. It would also ensure that storage reservoirs are sized sufficiently to have reserve water for firefighting. Specific project types include reservoirs, water lines, water quality and treatment, water system structures and equipment.
Project List:	

YEAR	PROJECT/LOCATION	COST ESTIMATE
2013	*New 417 Zone (SE Olympia) Reservoir Construction.* This project will construct a new storage tank in SE Olympia to address storage deficiencies. This project is partially funded by general facility charges (GFCs).	$6,300,000
2014	*Elliott Street Reservoir Painting*	$508,000
2014	*Hoffman Court Reservoir Interior Coating Replacement*	$577,700

Justification (Need/Demand)	The Safe Drinking Water Act (SDWA) of 1974 signaled the beginning of a new age in public water supply. The detection of organic contaminants in drinking water throughout the United States spurred the passage of the SDWA. One of the Federally-mandated standards of the SDWA is adequate "chlorine contact time." When added to drinking water, chlorine is a disinfecting agent. The chlorine needs time, however, to react with the water to provide adequate disinfection. Water reservoirs provide the safest and most effective method to ensure that chlorine levels and contact times are adequate to meet disinfection levels. Reservoirs also provide water storage to allow for proper domestic and firefighting flows. The proposed 2009–2014 Water System Plan calls for additional storage in the southeast area of the City to meet State drinking water requirements. This new reservoir in the 417 Zone will provide adequate storage for at least the next 25 years.
Level of Service (LOS)	Established LOS: LOS II See program overview of LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 6: Provide adequate transmission, distribution and storage facilities. PF 6.1: Main sizes and storage reservoirs should be designed to meet fire flow needs. PF 6.6: The water supply system should be protected from contamination.

Water Storage Systems

Bush Street Reservoir

Stevens Field Reservoir

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering		$217,140	$217,140
Construction		$7,168,560	$7,168,560
TOTAL		$7,385,700	$7,385,700

FUNDING SOURCES	2012	2013-2017	Total
Rates		$3,605,700	$3,605,700
General Facility Charges (GFCs)		$3,780,000	$3,780,000
TOTAL		$7,385,700	$7,385,700

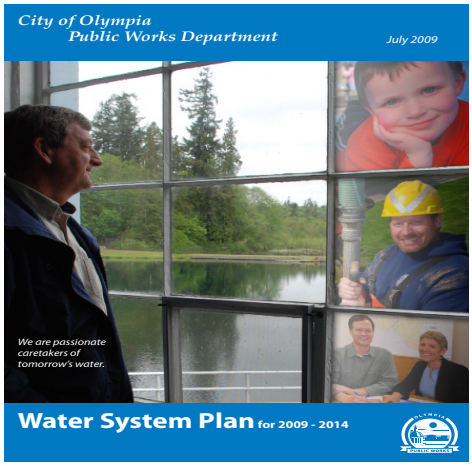
Annual Operations and Maintenance

Estimated Costs	$50,000; in addition, new 417 Zone reservoir construction requires $3,300 annually.
Estimated Revenues	N/A
Anticipated Savings Due to Project	None
Department Responsible for Operations	Public Works
Quadrant Location	South, West

Water System Planning (Program #9906)

Location	Planning activities, therefore not applicable
Links to Other Projects or Facilities	N/A
Description	Various types of planning efforts are needed on an on-going basis to ensure that the Utility is able to meet future growth needs, maintain regulatory compliance, and invest money wisely in infrastructure. Planning efforts under this program are targeted towards the comprehensive Water System Plan, updated every six years per State requirements. The last Water System Plan update was adopted in 2009. The next update will occur in 2014. Other smaller-scale planning efforts to evaluate project alternatives may also be conducted under this program. This program is partially funded by general facility charges (GFCs).
Project List	<table><tr><th>YEAR</th><th>PROJECT</th><th>COST ESTIMATE</th></tr><tr><td>2014</td><td>Update of Six-Year Water System Plan</td><td>$300,000</td></tr></table>
Justification (Need/Demand)	Under State drinking water requirements, the City must complete a comprehensive Water System Plan update every six years. The Water System Plan outlines capital improvements, program efforts, and financial strategies that are necessary to ensure that the Water Utility can meet growth demands, be in regulatory compliance and maintain existing facilities over a 20-year horizon. For the first time, the 2009-2014 Water System Plan also included a 50-year planning horizon for water demand and water supply.
Level of Service (LOS)	Established LOS: LOS III See program overview of LOS definitions.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 5: Provide adequate supplies of water for future needs. PF 6: Provide adequate transmission, distribution, and storage facilities. PF 6.5: Olympia's Water System Master Plan shall establish the standards for development and improvement of the water system. ENV 3.7: Regularly review the effectiveness and adequacy of ordinances and requirements. ENV 6.1: Include environmental protection and enhancement as an integral part of all its planning efforts.

Water System Planning

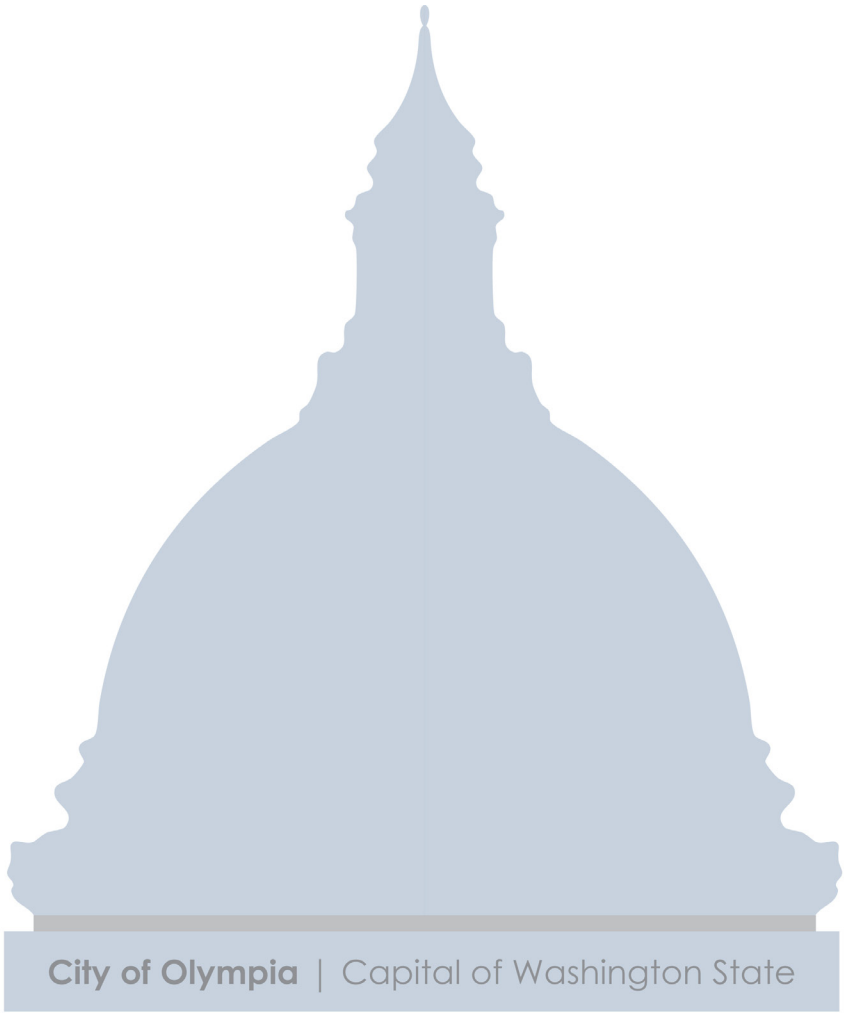


CAPITAL COSTS	2012	2013-2017	Total
Pre-Design & Planning		$300,000	$300,000
TOTAL		$300,000	$300,000

FUNDING SOURCES	2012	2013-2017	Total
Rates		$150,000	$150,000
General Facility Charges (GFCs)		$150,000	$150,000
TOTAL		$300,000	$300,000

Annual Operations and Maintenance

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	No quadrants listed


City of Olympia | Capital of Washington State

Wastewater

Mural on Columbia Street, near 5th Avenue

Wastewater

Effective wastewater system management is essential to public and environmental health. The challenges of effective management are increasing as the Olympia area population grows, land use densities increase, and development occurs in outlying areas that are further away from the LOTT Clean Water Alliance treatment facility. Strong management of our public and private infrastructure is necessary.

Capital facility funding is the key to the heavily infrastructure-dependent Wastewater Utility. The public system maintained by Olympia is comprised of approximately 184 miles of gravity pipe and 30 regional pump stations. The Utility is also responsible for the operation and maintenance of approximately 1870 STEP sewer systems that utilize individual effluent pumps at residences and 27 miles of associated STEP pressure mains. Additionally, the continued use of over 4,200 septic systems in Olympia and its Urban Growth Area creates long-term public health and water quality concerns.

Path near City Maintenance Center on Eastside Street

The pipes making up the wastewater infrastructure vary in age, materials, and structural integrity. Ongoing work to systematically televise and evaluate the condition of the individual pipes helps prioritize repair and replacement needs. This work effort will continue in the years to come with subsequent inclusion of projects in the CFP.

In 2007, the City Council adopted and made part of the Olympia Municipal Code the recently completed Wastewater Management Plan. The plan focuses on repair and replacement of existing pipes and pumps, extensions of major trunk lines, and conversions of onsite sewage system to conventional gravity service. The projects contained in the CFP are funded annually through Wastewater Utility rates and General Facilities Charges (GFCs). State low interest loans and grants are pursued as available. The 2007 Wastewater Management Plan includes a financial strategy involving a combination of cash and debt financing of capital projects.

Growth Related Projects

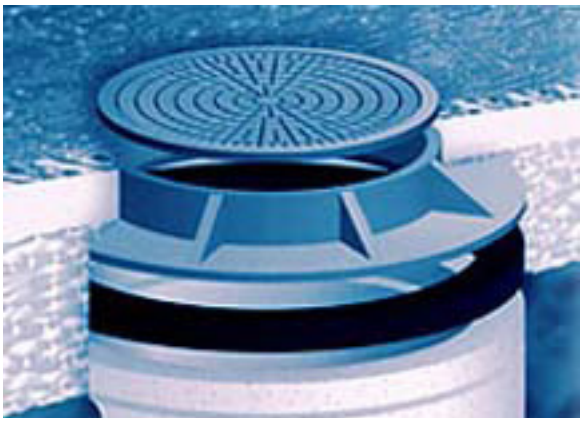
Projects that fall under this category are associated with work needed to accommodate new development and are funded by General Facility Charge (GFC) revenue. When a project serves both new and existing development, a portion of the project cost will also be funded through Wastewater Utility rates.

- South Bay Road Sewer Extension — While this project is currently scheduled to be funded in 2014, the schedule and funding for this project (and other growth related projects) will be revisited in more detail as part of the Wastewater Management Plan update that will begin in 2012 under the Infrastructure Pre-Design and Planning project.

Asphalt Overlay Adjustments—Sewer Program (Program #9021)	
Location	As determined by the Transportation Program's Six-Year Transportation Improvement Program (TIP)
Links to Other Projects or Facilities	Street Repair and Reconstruction Projects—Transportation section Asphalt Overlay Adjustments—Drinking Water section
Description	The work of the City's annual overlay and street reconstruction projects makes it necessary to replace and adjust wastewater utility castings within the street section. This is a pass-through amount that is used by the Transportation Street Repair and Reconstruction Project for wastewater facilities.
Justification (Need/Demand)	Asphalt overlay and street reconstruction projects require the adjustment/replacement of wastewater system structures (e.g., manhole frames and lids) as part of the paving process. The goal of this work is to replace damaged castings and to ensure that all castings are adjusted to the new pavement level in order to provide access to the facilities for maintenance and to provide a safe surface for the public to use.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 9: Assure proper disposal of sewage. PF 11: Efficiently develop and manage the City's sewer system.

Asphalt Overlay Adjustments—Sewer Program

Asphalt Overlay



Sewer System Casting

CAPITAL COSTS	2012	2013-2017	Total
Construction	$64,300	$362,500	$426,800
TOTAL	$64,300	$362,500	$426,800

FUNDING SOURCES	2012	2013-2017	Total
Rates	$64,300	$362,500	$426,800
TOTAL	$64,300	$362,500	$426,800

Annual Operations and Maintenance

Estimated Costs	Should decrease maintenance costs
Estimated Revenues	None
Anticipated Savings Due to Project	Decreases likelihood of system failure
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

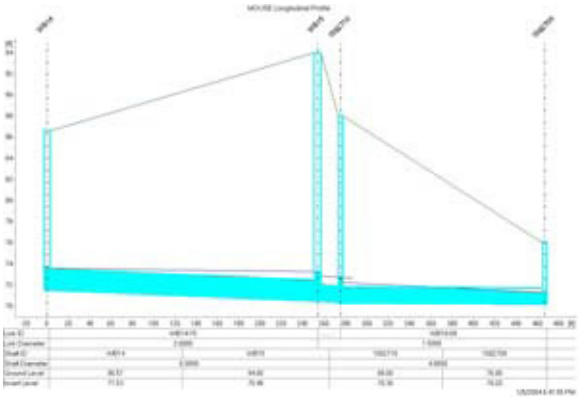
Infrastructure Pre-Design and Planning—Sewer Program (Program #9903)

Location	City sewer service area
Links to Other Projects or Facilities	Not yet determined
Description	Perform pre-design evaluation and analysis of wastewater project alternatives in order to recommend projects and refine project scopes identified in the 2007 Wastewater Management Plan. This program also provides support to other City project planning requirements that occur outside of the annual CFP process.
Project List	

YEAR	PROJECT	COST ESTIMATE
2012	*Wastewater Management Plan*	$100,000
2012 - 2017	*Pre-Design and Planning*	$223,900

Justification (Need/Demand)	The City of Olympia's Wastewater Management Plan and six-year Capital Facilities Plan identify projects from a planning level perspective based on detected deficiencies in specific portions of the system. They also include planning level cost estimates done at the time the Plan was developed and may not include enough detail in the scope to accurately assess project costs. This program evaluates these projects prior to their appropriation in the annual Capital Facilities Plan. It ensures accurate scope of work, cost estimates and a full evaluation of project alternatives. Other uses for this information include timely staff response to public or environmental risks while long-term funding is secured. No construction activities are funded through this pre-design and planning program.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 9.1: Future sewer system plans should be designed to protect and enhance Olympia and Thurston County ground and surface water resources. PF 11: Efficiently develop and manage the City's sewer system. PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.

Infrastructure Pre-Design and Planning—Sewer Program



Wastewater Analysis

Wastewater Analysis

CAPITAL COSTS	2012	2013-2017	Total
Pre-Design & Planning	$133,700	$290,200	$423,900
TOTAL	$133,700	$290,200	$423,900

FUNDING SOURCES	2012	2013-2017	Total
Rates	$133,700	$290,200	$423,900
TOTAL	$133,700	$290,200	$423,900

Annual Operations and Maintenance

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Lift Stations—Sewer Program (Program #9806)

Location	Citywide
Links to Other Projects or Facilities	N/A
Description	Aging pumps and associated systems in our lift stations need to be upgraded or reconstructed in order to provide dependable service while meeting increasing wastewater flows. Projects include providing needed increased pumping capacity, providing backup power generators and upgrading facilities to current Department of Ecology sewage pump station design criteria.
Project List	

YEAR	PROJECT/ LOCATION (Quadrant: Map Coordinate)	COST ESTIMATE
2012	*West Bay Station Upgrade (W:B4)**	$1,754,600
2013	*Woodcrest Upgrade (S:E6)***	$484,200
2014	*Water Street Generator. (DT:C5)* Replaces aging equipment to ensure backup power for a critical lift station.	$97,300
2015	*Old Port II Station Upgrade (W:A4)**	$160,000
2017	*Miller and Ann Upgrade (N:B6)**	$58,400

* Provides increased pumping capacity.
** Provides increased pumping and storage capacity and upgrades to equipment consistent with Department of Ecology design criteria.

Justification (Need/Demand)	Pumps are an integral element of our sewer infrastructure. Lift stations pose critical risks for spills and associated public and environmental health impacts. Unlike gravity sewer pipes, pump stations are complex mechanical and electrical systems susceptible to chronic or acute failure. The lift stations must operate to prevent sewer overflows.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 9: Assure proper disposal of sewage. PF 11: Efficiently develop and manage the City's sewer system. PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.

Lift Stations—Sewer Program

Lift Station

Lift Station

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering	$350,920	$159,980	$510,900
Construction	$1,403,680	$639,920	$2,043,600
TOTAL	$1,754,600	$799,900	$2,554,500

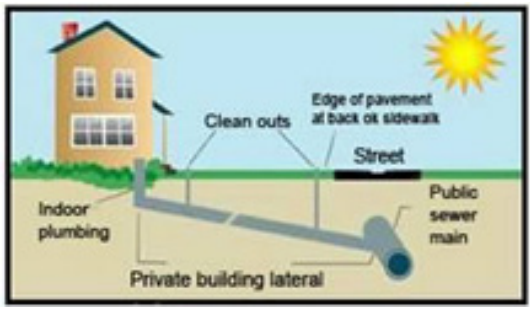
FUNDING SOURCES	2012	2013-2017	Total
Rates	$1,754,600	$799,900	$2,554,500
TOTAL	$1,754,600	$799,900	$2,554,500

Annual Operations and Maintenance

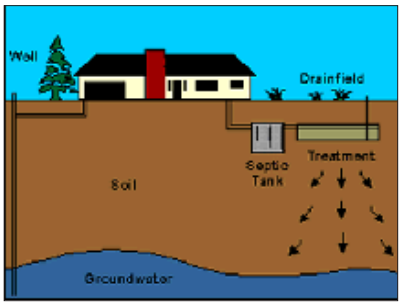
Estimated Costs	Not yet determined
Estimated Revenues	None
Anticipated Savings Due to Project	Decreases likelihood of system failure
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Onsite Sewage System Conversions—Sewer Program	
Location	Citywide prioritized areas
Links to Other Projects or Facilities	Sewer Pipe Extensions—Sewer Program
Description	Install neighborhood-scale sewer projects in support of efforts to gradually convert onsite sewage systems to gravity systems. Projects will be identified and prioritized based on neighborhood and City goals and feasibility consistent with the 2007 Wastewater Management Plan. At this time, there are no projects identified in this program, so no funds are being allocated. The Olympia "Septic to Sewer" Program is voluntary; therefore, projects require a high level of interest and participation from neighborhoods. Projects will be recommended for funding when neighborhood interest grows and priority projects are identified.
Justification (Need/Demand)	Given potential future land use densities in Olympia, onsite sewage systems may present risks to public and environmental health. This work fulfills one of the primary goals of the 2007 Wastewater Management Plan and builds on the past evaluation of areas served by septic systems, especially where septic failures are beginning to occur.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 9: Assure proper disposal of sewage. PF 11: Efficiently develop and manage the City's sewer system. PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development and growth management goals.

Onsite Sewage System Conversions—Sewer Program



Gravity Sewer System



Septic Sewer System

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering			
Construction			
TOTAL	$0	$0	* $0

FUNDING SOURCES	2012	2013-2017	Total
Rates			
TOTAL	$0	$0	* $0

** At this time, there are no projects identified in this program, so no funds are allocated. Projects will be recommended for funding once identified.*

Annual Operations and Maintenance

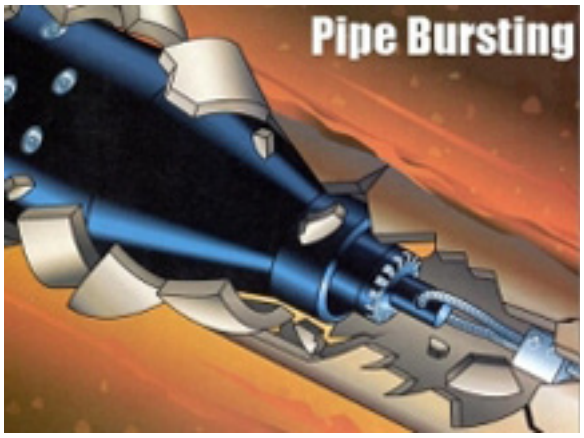
Estimated Costs	Not yet determined
Estimated Revenues	None
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Pipe Capacity Upgrades—Sewer Program (Program #9810)

Location	Citywide
Links to Other Projects or Facilities	N/A
Description	Pipe capacities need to accommodate gradually increased wastewater flows from new development. Many of these capacity upgrades involve improvements to collector systems some distance from the newly developed areas.
Project List	See table below
Justification (Need/Demand)	Without capacity upgrades, public and environmental health is at risk.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 9: Assure proper disposal of sewage. PF 11: Efficiently develop and manage the City's sewer system. PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.

YEAR	PROJECT/LOCATION (Quadrant: Map Coordinate)	COST ESTIMATE
2013	*Goldcrest Force Main.* This project replaces an aging pressurized pipe. (W:B3)	$256,000

Pipe Capacity Upgrades—Sewer Program



Pipe Bursting Example

Wastewater Pipe

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering		$51,200	$51,200
Construction		$204,800	$204,800
TOTAL		$256,000	$256,000

FUNDING SOURCES	2012	2013-2017	Total
Rates		$256,000	$256,000
TOTAL		$256,000	$256,000

Annual Operations and Maintenance

Estimated Costs	Not yet determined
Estimated Revenues	None
Anticipated Savings Due to Project	Decreases likelihood of system failure
Department Responsible for Operations	Public Works
Quadrant Location	West

Sewer Pipe Extensions—Sewer Program (Program #9809)

Location	Citywide sewer service area
Links to Other Projects or Facilities	Onsite Sewage Systems Conversion — Sewer Program
Description	Sewer extensions provide infrastructure needs in a timely manner to accommodate emerging service needs. Extensions are often incorporated into street construction projects at considerable financial savings to the Wastewater Utility.
Project List	

YEAR	PROJECT/LOCATION (Quadrant: Map Coordinate)	COST ESTIMATE
2014	*South Bay Road Extension.* This project will install initial sewer main and lift station in northeast urban growth area. This project is funded by general facility charges (GFCs). (N:C7)	$5,390,500

Justification (Need/Demand)	Sewer extensions help meet our long-term goals for effectiveness and efficiency, especially when installed as a component of street construction. Construction of the sewer system backbone in developed neighborhoods allows for future infill and for the conversion of onsite sewage systems in situations where potential new development is inadequate to finance an extensive sewer system.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 9: Assure proper disposal of sewage. PF 11: Efficiently develop and manage the City's sewer system. PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.

Sewer Pipe Extensions—Sewer Program

Sewer Line Construction

Sewer Line Construction

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering		$1,078,100	$1,078,100
Construction		$4,312,400	$4,312,400
TOTAL		$5,390,500	$5,390,500

FUNDING SOURCES	2012	2013-2017	Total
General Facility Charges (GFCs)		$5,390,500	$5,390,500
TOTAL		$5,390,500	$5,390,500

Annual Operations and Maintenance

Estimated Costs	South Bay Road Sewer Extension—$21,400 annually
Estimated Revenues	None
Anticipated Savings Due to Project	Decreases likelihood of system failure
Department Responsible for Operations	Public Works
Quadrant Location	North

Sewer System Planning—Sewer Program (Program #9808)

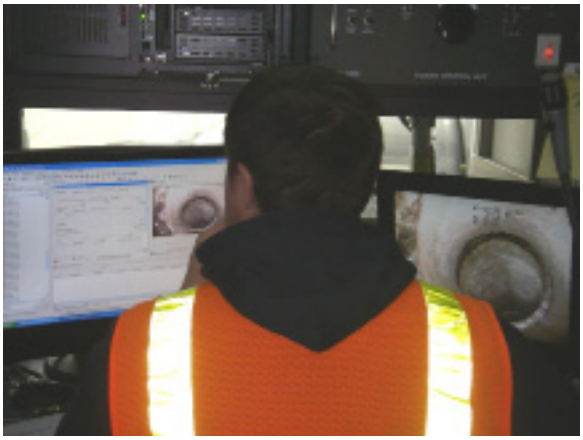
Location	Within the City's Urban Growth Area
Links to Other Projects or Facilities	N/A
Description	Planning efforts necessary to address long-term infrastructure and program needs
Project List	

YEAR	PROJECT	COST ESTIMATE
2012-2017	*Sewer System Televising and Condition Rating Program.* This project provides pipe condition monitoring support to operations staff.	$387,900

Justification (Need/Demand)	Funds are contributed annually in order to fund system flow monitoring and condition rating programs consistent with the 2007 Wastewater Management Plan. This effort includes modeling the City's sewer system. Sewer model accuracy depends on comparing model results with measurements of actual sewer flows, which change as new customers are added, new sewer system expansion projects are completed, and infiltration and inflow changes occur.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 1.4: The City should maintain up-to-date detailed maps and utility data showing the location of all City utilities and their capacity, and identify any known or potential constraints. PF 11: Efficiently develop and manage the City's sewer system. PF 12.5: The City of Olympia should maintain a workable Sewer Management Plan, updating it at appropriate intervals. ENV 3.7: Regularly review the effectiveness and adequacy of ordinances and requirements. ENV 6.1: Include environmental protection and enhancement as an integral part of all its planning efforts.

Sewer System Planning—Sewer Program

Wastewater Management Plan



Telemetry Equipment

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering	$5,850	$32,940	$38,790
Construction	$52,650	$296,460	$349,110
TOTAL	$58,500	$329,400	$387,900

FUNDING SOURCES	2012	2013-2017	Total
Rates	$58,500	$329,400	$387,900
TOTAL	$58,500	$329,400	$387,900

Annual Operations and Maintenance

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Transmission & Collection Projects—Sewer Program (Program #9703)

Location	City sewer service area
Links to Other Projects or Facilities	N/A
Description	Provide funds for scheduled repairs, as well as unexpected repairs, replacements and rehabilitation of existing pipe systems. When possible, trenchless technologies are used to minimize disruptions and costs.

YEAR	PROJECT/LOCATION (Quadrant: Map Coordinate)	COST ESTIMATE
2012–2017	*Allocation of Prioritized Repairs—Citywide*	$3,355,700

Justification (Need/Demand)	This program provides improvements to the basic system to assure adequate service and prevent catastrophic system failure and sewage release. An annual list of priority projects is developed based on the results of televising inspections of the sewer lines and implementation of the condition rating program.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 9: Assure proper disposal of sewage. PF 11: Efficiently develop and manage the City's sewer system. PF 12: Use sewer facility planning as a means of accomplishing land use, environmental and economic development, and growth management goals.

Transmission & Collection Projects—Sewer Program

Sewer Line Televising/Inspection

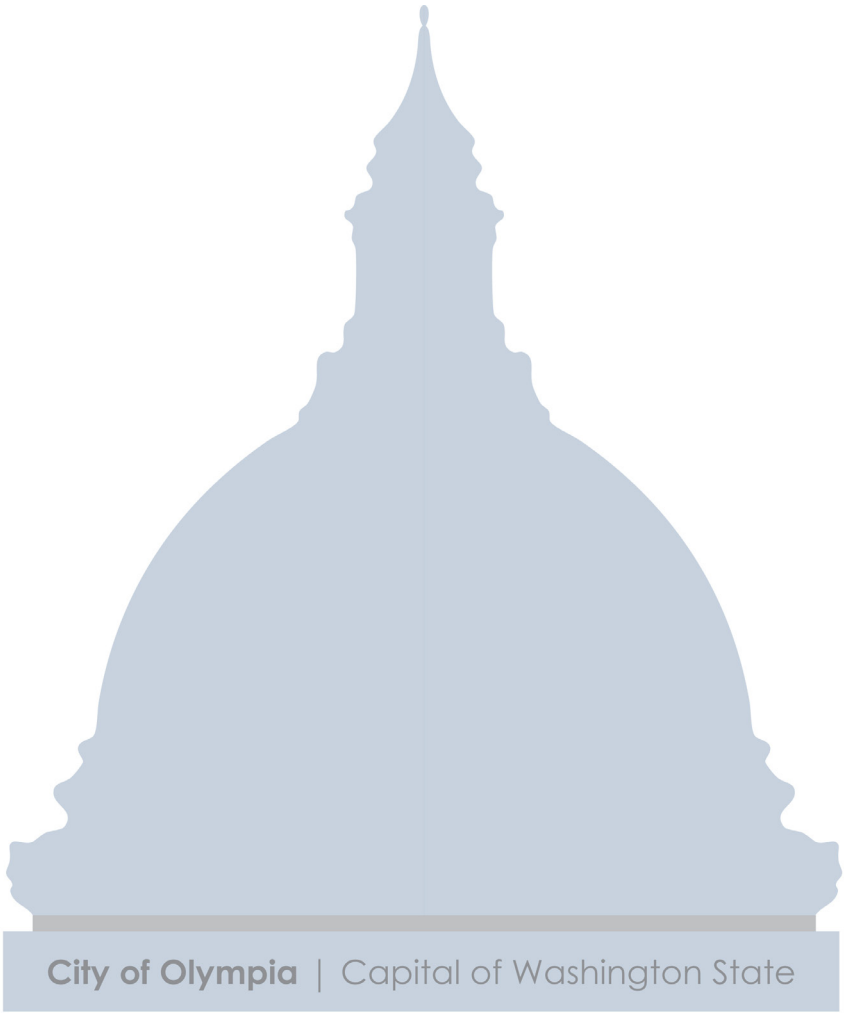
Sewer Line Televising/Inspection

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering	$101,200	$569,940	$671,140
Construction	$404,800	$2,279,760	$2,684,560
TOTAL	$506,000	$2,849,700	$3,355,700

FUNDING SOURCES	2012	2013-2017	Total
Rates	$506,000	$2,849,700	$3,355,700
TOTAL	$506,000	$2,849,700	$3,355,700

Annual Operations and Maintenance

Estimated Costs	Should decrease maintenance costs
Estimated Revenues	N/A
Anticipated Savings Due to Project	Decreases likelihood of system failure, sewage release and emergency repair
Department Responsible for Operations	Public Works
Quadrant Location	Citywide


City of Olympia | Capital of Washington State

Storm & Surface Water

View of downtown from the west shore of Capitol Lake

Storm and Surface Water

Storm and surface water management is a key environmental service provided by the City. Capital projects funded by the Storm and Surface Water Utility reflect a local responsibility to correct flooding problems, protect water quality and enhance aquatic habitat in local creeks and wetlands. Typical project work includes:

- Stormwater pipe systems
- Regional stormwater storage ponds
- Neighborhood stormwater treatment facilities
- Culvert replacements
- Streambank stabilization
- Forest and wetland revegetation
- Demonstration projects using new technologies
- Storm and surface water planning
- Environmental land purchases

Division Street stormwater pond

The effectiveness of the City's stormwater system in managing flooding and protecting the natural environment varies depending on location. Private developments and City capital projects constructed prior to the mid-1980s were required to provide modest stormwater conveyance capacity, no water quality treatment, and very minimal storage of runoff in constructed ponds. Numerous complex flooding problems and irreversible habitat loss were caused by these early developments. Until recently, the majority of stormwater project funding has been spent addressing these historical concerns. Community expectations and regulations for managing stormwater have improved dramatically in recent years, resulting in a more holistic look at stormwater projects.

The capital program's success at resolving flooding problems during the last fifteen years has provided the City an opportunity to focus on water quality improvement, habitat protection, and scheduled replacement of aging pipe systems. The Storm and Surface Water Master Plan (2003) emphasizes the role of the Utility in environmental protection. The Plan provides guidance on Utility goals, implementation strategies, and expected outcomes. Capital projects, in concert with other elements of the Storm and Surface Water program, help meet these Utility goals:

- **Flooding:** *Reduce the frequency and severity of flooding so hazards are eliminated, except during major storm events.* The Utility will minimize potential flooding associated with new development through regulations for on-site stormwater systems. Flooding arising from existing inadequate public infrastructure will be addressed in a timely manner.

- **Water Quality:** *Improve water quality Citywide, while focusing infrastructure upgrades to reduce stormwater contaminant loads from untreated areas of the City.* Olympia drainage basins are managed based on the degree to which water quality is currently impacted by human actions. Unique management approaches are designed to minimize specific impacts in each basin. Green Cove Basin, a Comprehensive Plan designated priority basin, will be protected from further impacts as development occurs.
- **Aquatic Habitat:** *Improve aquatic habitat functions Citywide, while focusing on protecting intact habitat, improving Budd Inlet and managing riparian area vegetation.* The relationship between aquatic habitat conditions and land use impacts in urbanizing basins is scientifically complex and managerially challenging. Efforts include protecting high quality habitats, such as Green Cove Creek, while providing tangible improvements to other systems. Community engagement in environmental issues and the incorporation of innovative development techniques is key to

success in Olympia's aquatic habitat goals. Our effectiveness will be monitored, evaluated, and reported to the community.

Several new capital needs will face the Utility in the next few years, including new State and Federal regulations and long-term infrastructure replacement. Regulations stemming from the Federal Clean Water Act (e.g., Total Maximum Daily Loads, National Pollution Discharge Elimination System) could lead to new areas for water quality work. These efforts will incorporate storm and surface water planning, education, regulation, technical assistance, and capital projects. Equally significant from a financial perspective is the acknowledgement that numerous major stormwater conveyance systems are reaching, or have exceeded, their life expectancy. Replacing deteriorating pipe systems, especially downtown, will be costly. Efforts are currently underway to evaluate and document aging pipe systems. A prioritized list of replacements and upgrades will become a regular component of the CFP.

The projects contained in the plan are financed annually through Storm and Surface Water Utility rates and General Facilities Charges (GFCs). Loans and grants are occasionally used. Debt financing has been only nominally used by the Utility.

Growth Related Projects

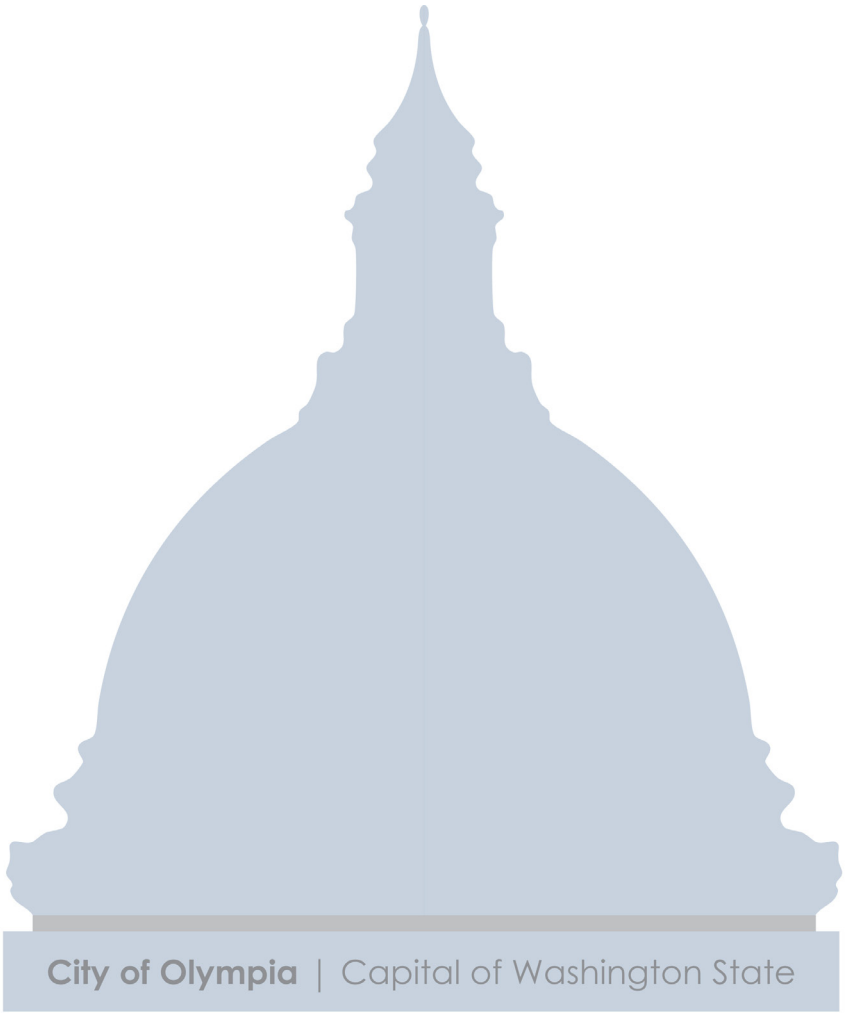
Projects that fall under this category are associated with work needed to accommodate new development and are funded by General Facility Charge (GFC) revenue. When a project serves both new and existing development, a portion of the project cost will also be funded through Stormwater Utility rates.

- Coleman, Bing and Walnut Conveyance Project- addresses both existing and future flows – 25% growth related

Additionally:

Included in the Transportation Section are projects funded by transfers from the Stormwater Utility as follows:

PROJECT	2012	2013-2017	TOTAL
Parks and Pathways Sidewalk	$168,700	$950,500	$1,119,200
TOTAL	$168,700	$950,500	$1,119,200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Aquatic Habitat Improvements (Program #9024)

Location

Various locations. See Project List section.

Links to Other Projects or Facilities

Critical Habitat Land Acquisition—Storm and Surface Water section

Water Quality Improvements—Storm and Surface Water section

Open Space Expansion—Parks, Arts and Recreation section

Description

Construct projects that protect and enhance aquatic habitat in Olympia's creeks, wetlands, lakes and marine environments, such as stabilizing streambanks, revegetating, replacing fish-barrier culverts, and supporting technological innovation.

Project List

YEAR	PROJECT	COST ESTIMATE
2012	*Percival Creek Streambank Stabilization and Habitat Enhancement.* This project provides for improvements to Percival Creek near an existing eroding slope north of Evergreen Parkway. The goal is to stabilize the existing stormwater outfalls and slopes to reduce further erosion and to provide fish habitat enhancement. To achieve these goals, bioengineering techniques may be used.	$337,500
2012-2017	*Critical Areas Vegetation Enhancements.* This project provides for vegetation enhancement of existing publicly owned stream corridors. The project's primary goal is creating habitat; the secondary goal is erosion control.	$186,400
2014	*Indian Creek Slope Stabilization at Martin Way.* The project provides for slope stabilization of Indian Creek upstream of Martin Way. The primary goal is erosion control, but a strong secondary goal is stream habitat enhancement.	$175,500

Justification (Need/Demand)

The quality of aquatic habitat within Olympia continues to be challenged as land is developed for urban uses. The Storm and Surface Water Utility has Council-directed responsibility to help it manage and enhance our aquatic habitats. Capital projects for aquatic habitat enhancement typically complement Utility education, technical assistance, and regulatory work. Utility staff coordinates City efforts with regional and State habitat management efforts. Salmon, and the complex physical, chemical and biological conditions needed for their survival, exist at some level in all eight of Olympia's major stream systems. The Utility has played a key role in the continued protection of these natural resources.

Comprehensive Plan and Functional Plan(s) Citations

Goals:

PF 14: Eliminate chronic flooding, surface and groundwater degradation, and habitat loss caused by stormwater.
PF 14.4: Incorporate requirements for enhanced protection of wellhead areas.
PF 15.2: Streams and wetlands should be evaluated and classified according to their sensitivity.
ENV 3.6: Protect the health and functioning of groundwater aquifers, lakes, ponds, wetlands, and stream corridors.
ENV 3.12: Protect fish-bearing waters from damage.

Aquatic Habitat Improvements

Aquatic Habitat

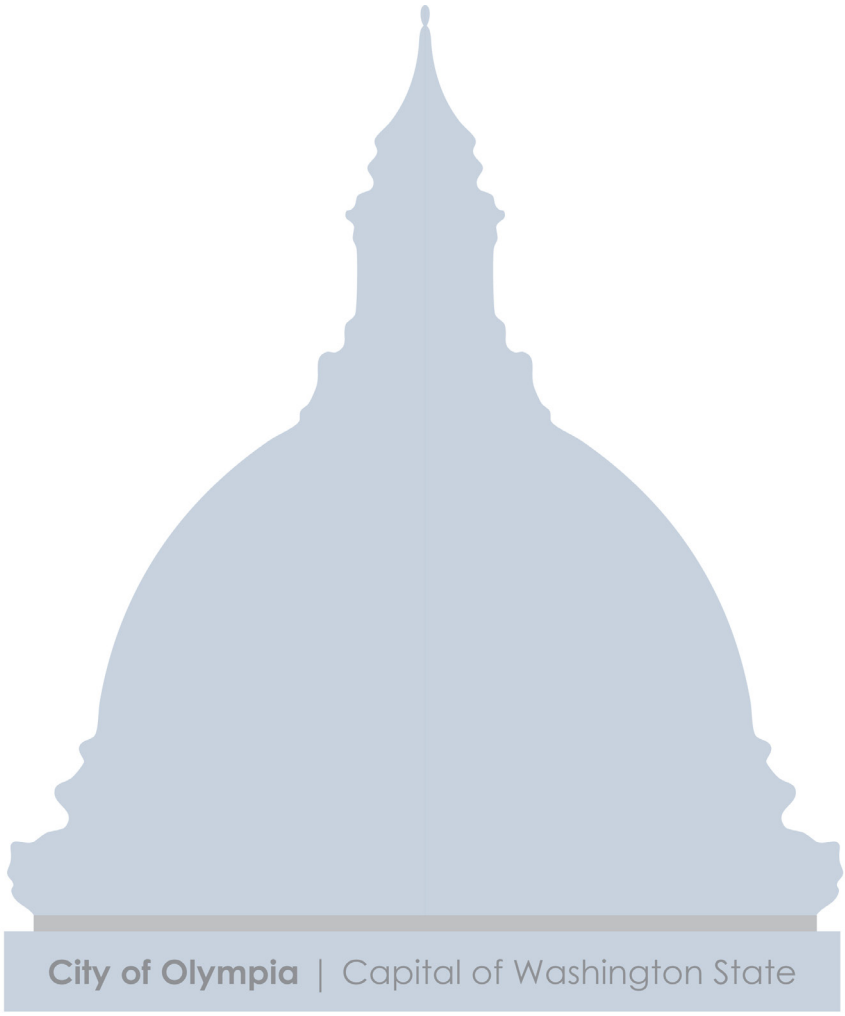
Aquatic Habitat

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering	$91,400	$83,500	$174,900
Construction	$274,200	$250,300	$524,500
TOTAL	$365,600	$333,800	$699,400

FUNDING SOURCES	2012	2013-2017	Total
Rates	$365,600	$333,800	$699,400
Total	$365,600	$333,800	$699,400

Annual Operations and Maintenance

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	Not yet determined
Department Responsible for Operations	Public Works
Quadrant Location	North, South, West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Flood Mitigation & Collection—Stormwater Program (Program #9028)

Location	Various locations. See Project List section.
Links to Other Projects or Facilities	Infrastructure Pre-Design and Planning—Storm and Surface Water section Open Space Expansion—Parks, Arts and Recreation section
Description	Stormwater pipe systems collect and convey runoff to appropriate locations in order to prevent or mitigate flooding. Some projects identified in the program anticipate or correct flooding; others provide for the timely replacement of old, problematic pipe systems. The replacement of aging and deteriorating pipe systems is an increasingly important financial responsibility of the Utility. Problematic pipes are identified through Citywide pipe televising and condition rating programs. The televising program, which was initiated in 2005, focused on evaluating a representative sample of some of the City's oldest and potentially most problematic pipe systems. Several pipes have been identified that are currently failing or are expected to fail within five years. Some of the problems involve long sections of pipes; others involve only isolated spot repairs. We will continue to utilize the televising and rating program in order to prioritize pipe replacements, and the results will be documented in the CFP annually.
Project List	Project list and prioritization is subject to change. Priority is based on a condition rating system.

YEAR	PROJECT	COST ESTIMATE
2012	*12th Avenue Pipe Reroute.* This project relocates a stormwater conveyance pipe located on private property and under an existing commercial structure. A new conveyance system will be constructed within the right-of-way and easements to be obtained.	$270,000
2012-2013	*Bar Grate Access: Stairs and Rails.* This project provides for the construction of safe access routes and work areas for existing City-maintained bar grates. Cleaning of bar grates is essential for keeping the existing stormwater conveyance system operational, and is performed routinely and during extreme storm events. Currently many of the bar grates are difficult to access and work on. This project would install steps, handrails and working platforms in order to create safer working conditions at these sites.	$200,000
	Condition Rating of Existing Conveyance. This project provides for television inspection and condition rating of existing stormwater conveyance systems. Condition rating is 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. A portion of the existing system will be rated each year. The target goal is to rate all storm sewers within a 10-year period. The project work will be performed by quality contractors who have a condition rating system which is compatible with the City's rating system and database.	$275,400
	Yauger Regional Stormwater Facility Erosion and Landscape Maintenance. This project will ensure that the stormwater facility is stabilized and vegetation suitable for recreational use is established.	$100,000
2012-2017	*City Owned Stormwater Pond Rehabilitation.* This project will rehabilitate City-owned stormwater facilities. This involves removing the sediment, amending the 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 and aesthetic appeal of the facility. This project will provide for the rehabilitation of one facility per year on average.	$372,600
	Conveyance Spot Repairs (Pipe Replacement). This project provides for spot repairs to the stormwater conveyance system at locations determined by the condition rating database. Complete replacement of a storm sewer pipe is less common and is not covered in this project. This project would provide for the repair of the worst portions of the storm sewer system within two years.	$856,000

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

YEAR	PROJECT	COST ESTIMATE
2013	*Ascension and 4th Avenue Pond Construction.* This project will construct a stormwater facility 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. The primary goal of the facility is flood control; water quality treatment is a secondary goal. The facility will be landscaped and integrated into the existing area and will be designed with varying side slopes and edges to provide a natural look. The existing stormwater conveyance in Ascension Ditch shall be discharged into the facility and treated. Access will be provided off 4th Avenue.	$234,000
	Bing, Harrison to Jackson Conveyance. This project will make improvements to an existing regional conveyance system in the alignment of Bing Street, between Harrison Avenue and Jackson Avenue. The project will install a structure to provide access at a critical point for maintenance and improve the hydraulic capacity of additional structures to reduce the potential for flooding.	$90,000
2014	*Culvert Markings and Inlet Standpipes.* This project provides for modifications and markings of significant culverts within the stormwater conveyance system. The markings will make it easier to locate critical structures. The standpipes will make the inlets less prone to clogging and blockages. The modifications will not increase the conveyance capacity of the culverts, but will greatly increase their performance reliability. There are 20 planned culvert improvements. Sample locations are Mud Bay Road, Conger Avenue, Langridge Avenue, and Ensign Road.	$150,000
2015	*Coleman, Bing and Walnut Conveyance.* This project will replace an existing regional conveyance system in the vicinity of Coleman Avenue, Bing Street and Walnut Road. 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. A new conveyance system that meets current design and materials standards will replace the old system. This project is partially funded by general facility charges (GFCs).	$449,900
2016	*North Percival Stormwater Facility Modifications.* This project will modify the North Percival Stormwater Facility to make it easier to maintain and access. It will replace the new outfall structure with one less prone to clogging by beavers. This project will also enhance the passive education and recreational use of the site. It would create a walking path through and around the facility with a pedestrian/ maintenance bridge over the Black Lake drainage ditch.	$506,100

Justification (Need/Demand)

Certain areas of the system are deteriorating due to age, particularly in the Downtown area. This program replaces parts of the existing system based on televising and a condition pipe rating system. Flooding problems have been reduced in recent years through capital development. However, some regional and localized problems still exist.

Comprehensive Plan and Functional Plan(s) Citations

Goals:

PF 14: Eliminate chronic flooding, surface and groundwater degradation, and habitat loss caused by stormwater.
PF 14.1: Existing and new development should minimize increases in total runoff quantity.
PF 15: Maintain an effective stormwater management program.
ENV 3: Protect and improve local and regional water resources.
ENV 3.6: Protect the health and functioning of groundwater aquifers, lakes, ponds, wetlands, and stream corridors.
ENV 4: Preserve and protect a diversity of wildlife habitat throughout the City and within Olympia's Urban Growth Area.

Flood Mitigation & Collection—Stormwater Program

Urban Flooding

Stormwater Pond Infrastructure

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering	$197,600	$542,760	$740,360
Construction	$592,600	$2,171,040	$2,763,640
TOTAL	$790,200	$2,713,800	$3,504,000

FUNDING SOURCES	2012	2013-2017	Total
Rates	$790,200	$2,601,325	$3,391,525
General Facility Charges (GFCs)		$112,475	$112,475
TOTAL	$790,200	$2,713,800	$3,504,000

Annual Operations and Maintenance

Estimated Costs	Not yet determined
Estimated Revenues	N/A
Anticipated Savings Due to Project	Decreases likelihood of system failure
Department Responsible for Operations	Public Works
Quadrant Location	Citywide

Infrastructure Pre-Design & Planning—Stormwater Program
(Program #9903)

Location	City stormwater service area
Links to Other Projects or Facilities	Flood Mitigation and Collection—Storm and Surface Water section
Description	This program provides funds for specific pre-design and planning efforts associated with the stormwater system construction, including emergency projects.
Project List	

YEAR	PROJECT	COST ESTIMATE
2012-2017	*Pervious Pavement Contingency Fund.* This project provides a means for the City to mitigate the risk of pervious pavement projects. The proposed contingency fund would be jointly funded by the General Fund as pervious pavement projects are built. The contingency fund would build over time and be used to repair or mitigate the impacts of a potential large-scale failure of a pervious pavement project. Project stakeholders would be more inclined to try innovative projects knowing that there is a contingency fund available to correct projects that do not perform as expected.	$179,200

Justification (Need/Demand)	This program evaluates projects prior to their appropriation in the annual Capital Facilities Plan to ensure accurate scope of work, cost estimates, and a full evaluation of project alternatives. Other uses for this information include project scheduling, assessment of rate impacts, and cash flow planning.
Comprehensive Plan and Functional Plan(s) Citations	*Goals:* PF 15: Maintain an effective stormwater management program. PF 15.2: Streams and wetlands should be evaluated and classified according to their sensitivity. PF 16: Meet the requirements of the Puget Sound Water Quality Management Plan.

Infrastructure Pre-Design & Planning—Stormwater Program

Stormwater Pond Facility

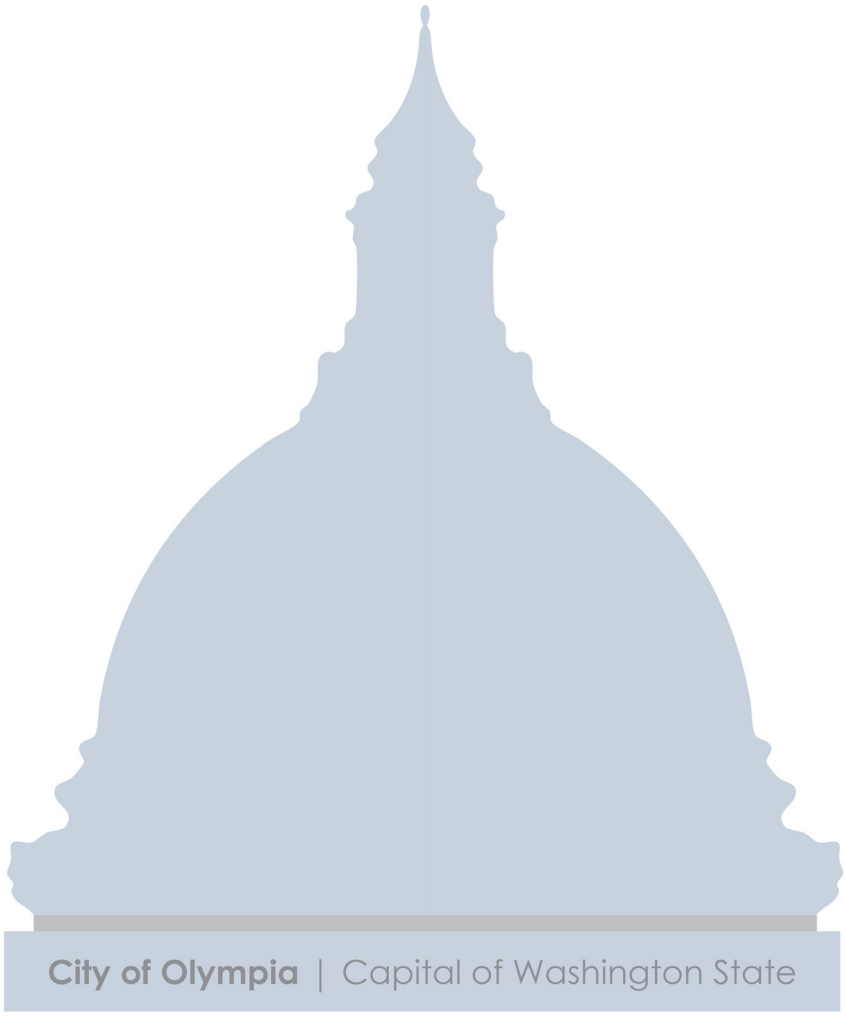
Stormwater Pond Facility

CAPITAL COSTS	2012	2013-2017	Total
Pre-Design & Planning	$27,000	$152,200	$179,200
TOTAL	$27,000	$152,200	$179,200

FUNDING SOURCES	2012	2013-2017	Total
Rates	$27,000	$152,200	$179,200
TOTAL	$27,000	$152,200	$179,200

Annual Operations and Maintenance

Estimated Costs	N/A
Estimated Revenues	N/A
Anticipated Savings Due to Project	N/A
Department Responsible for Operations	Public Works
Quadrant Location	Citywide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Water Quality Improvements (Program #9027)

Location	Various locations. See Project List section.
Links to Other Projects or Facilities	N/A
Description	Continue to improve water quality in Olympia's creeks, wetlands, lakes, and marine environments through projects that treat contaminated stormwater runoff. Projects are identified and prioritized based on Citywide needs.

Project List

YEAR	PROJECT	COST ESTIMATE
2012-2013	*Giles Avenue Water Quality Treatment Facility Expansion.* This project provides for the expansion of the Giles Avenue water quality treatment facility in the Schneider Creek watershed. The expansion would be built adjacent to the existing facility on land that is currently privately owned. The goal of the facility would be to provide pretreatment to the flows which are tributary to the stormwater filter system already in operation.	*$551,600
2012-2017	*Neighborhood Water Quality Retrofits.* This project would create stormwater facilities within existing neighborhoods with the goal of providing some level of 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 is to include public outreach and education components into the facility design and operation. *NSR 1: Madison and Thomas Rain Garden.* This project would create a stormwater treatment rain garden on property already owned by the City at the corner of Madison Avenue and Thomas Street. Currently there is a stormwater outfall on this property which is eroding the hillside. The primary goal of the project is erosion control and water quality improvement. *NSR 2: Brown Street Pond.* This 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. Currently there is a stormwater outfall on this property which is discharging to a wetland. The primary goal of the project is water quality treatment. *NSR 3: 11th and Thomas Rain Garden.* This project would create a stormwater facility within the existing unopened right-of-way at 11th Avenue and Thomas Street. The facility will provide stormwater treatment to runoff from 11th and 10th Avenues. The primary goal of the project is water quality treatment. *NSR 4: Bioswale in Alley between Joy and Ethridge NE.* This project would create a bioswale in an existing drainage ditch. The drainage ditch is located in an alley between Joy Street and Ethridge Avenue NE. The primary goal of the project is water quality treatment. *NSR 5: Oak Avenue Rain Garden.* This project would create a stormwater facility within the existing unopened Oak Avenue right-of-way between Lybarger Street and Fir Street. The facility will provide stormwater treatment runoff from Lybarger and Fir Streets. The primary goal of the project is water quality treatment.	$1,119,200
2014	*Evergreen Park Drive Treatment Facility.* This project would create a stormwater treatment facility for currently untreated runoff from Evergreen Park Drive. The goal of the project will be water quality treatment. 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.	$351,000

Water Quality Improvements (Program #9027)

Project List (continued)

YEAR	PROJECT	COST ESTIMATE
2015	*Pacific Avenue and Martin Way Stormwater Facility Construction (Phase III)*. This project will construct a stormwater facility on City-owned land between Pacific Avenue and Martin Way. The facility will provide stormwater treatment to flows generated from existing developed areas that discharge to Indian Creek. The primary goal is water quality treatment; a secondary goal is to provide flow control. The facility will be integrated into the wetland buffer and shall be designed with varying side slopes and edges to provide a natural look to the facility; it will also be landscaped. Phase 3 will construct a stormwater facility off Martin Way. The existing stormwater conveyance in Martin Way shall be re-routed into the facility for treatment. Access shall be provided off Martin Way through an easement.	$365,000
** Mitigation funds will be used to pay for a portion of this project.*		

Justification (Need/Demand)

Managing water quality problems associated with stormwater runoff is the primary responsibility of the Storm and Surface Water Utility. Increasingly stringent Federal and State requirements (e.g., National Point Discharge Elimination System) necessitate increased efforts to manage water quality. One of the priorities of the Storm and Surface Water Master Plan is to identify water quality projects within the City, in newly annexed areas, and in the Urban Growth Area.

Comprehensive Plan and Functional Plan(s) Citations

Goals:

PF 14: Eliminate chronic flooding, surface and groundwater degradation, and habitat loss caused by stormwater.

PF 15: Maintain an effective stormwater management program.

ENV 3: Protect and improve local and regional water resources.

ENV 3.1: Support cooperative surface water and groundwater management efforts.

ENV 3.6: Protect the health and functioning of groundwater aquifers, lakes, ponds, wetlands, and stream corridors.

Water Quality Improvements

Stormwater Facility

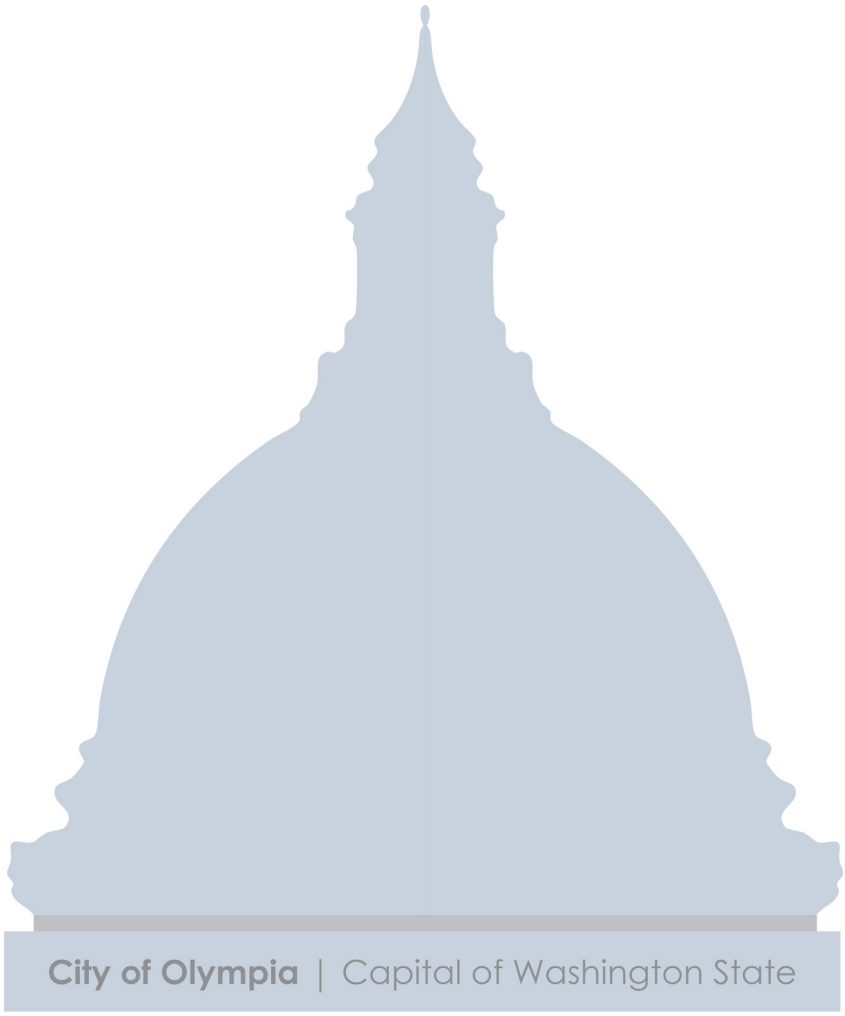
Stormwater Facility

CAPITAL COSTS	2012	2013-2017	Total
Design & Engineering	$42,200	$554,500	$596,700
Construction	$126,500	$1,663,600	$1,790,100
TOTAL	$168,700	$2,218,100	$2,386,800

FUNDING SOURCES	2012	2013-2017	Total
Rates	$168,700	$2,218,100	$2,386,800
TOTAL	$168,700	$2,218,100	$2,386,800

Annual Operations and Maintenance

Estimated Costs	Giles Avenue Treatment Facility—$4,000 annually; Evergreen Park Drive Treatment Facility—$3,000 annually
Estimated Revenues	N/A
Anticipated Savings Due to Project	Facilities will operate more efficiently.
Department Responsible for Operations	Public Works
Quadrant Location	South, West, Downtown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Glossary

Heading north on Capital Lake, towards downtown

Project Components Commonly Used in Transportation Projects Funded by Impact Fees

Bicycle Facilities	One of four classes of bicycle facilities.
Illumination	Decorative street lighting along the frontage of streets to provide uniformity and increased safety.
Intersections at Grade	Where a road or street meets or crosses at a common grade or elevation with another road or street.
Medians	A space or island between two opposing lanes of traffic.
Pavement	Construction of new travel lanes during road widening.
Pedestrian Crossings	A marked area across a roadway that allows for safe passage of pedestrians and bicyclists.
Public Transfer Facilities	Designated bus stops.
Raised Pavement Markings	Used to define the boundary between opposing traffic flows and traffic lanes.
Roadside Planting	Grass, trees, shrubs, and other forms of vegetation, including irrigation.
Roundabouts	Possible installation at each intersection of circular intersections with specific design and traffic control features. See complete definition in the introduction of the Transportation Section.
Sidewalks	A walk for pedestrians at the side of the street and part of the frontage improvements at intersections and approaches to the intersections.
Signage	Any of a group of posted commands, warnings, or directions.
Street Furniture	Consists of items such as benches, trash receptacles, bicycle racks, etc.
Striping	Applying painted lines or necessary instructional signage on pavement surfaces.
Traffic Control Signals	Installation of automated traffic signal devices at the intersection.
Under Grounding	Utility lines (electrical, fiber optics) buried underground, except high voltage lines.

Project Components Commonly Used in Drinking Water Projects

Intersections at Grade	Where a road or street meets or crosses at a common grade or elevation with another road or street.
Groundwater Protection Plans	Update and develop groundwater protection plans to ensure that drinking water supplies are protected from potential contamination from activities in the surrounding areas.
Hydrants	Reconnection or placement of new hydrants as necessary.
Hydraulic Modeling	Use of a mathematical model to determine the size of a water line based on the volume of water passing through the line.
Reservoirs	Storage facility for water based on life-cycle costing and evaluation of options.
Valves	Mechanical devices by which the flow of water may be started, stopped, or regulated as necessary.
Vaults	Structures that provide access to underground valves and pumps with the connection of new water pipes.
Water Lines	Water supply pipe that connects the water storage source to lines located at the street.
Water Rights	Legal authorization to put water to beneficial use.
Water Quality and Treatment	Use various technologies to ensure safety of the City's water storage systems.
Water System Structures and Equipment	In conjunction with reservoirs, including booster pump stations. Includes castings, manholes, inlets, and covers.
Watershed Remodeling and Plan	Maintain updated documents presenting the findings and recommendations for a Watershed Management Program.
Wells	Drill and develop new wells as needed to ensure adequate future water supplies.

Terms

Allocation	To set aside or designate funds for specific purposes. An allocation does not authorize the expenditure of funds.
Appropriation	An authorization made by the City Council for expenditures against the City's Annual Budget. Appropriations are usually made for fixed amounts and are typically granted for a one-year period.
Appropriation Ordinance	An official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.
Arterial Street Funds (ASF)	State grants received for the dedicated purpose of improvements to arterials. The source of funding is the state gas tax.
Assessed Value (AV)	The fair market value of both real (land and building) and personal property as determined by the Thurston County Assessor's Office for the purpose of setting property taxes.
Assets	Property owned by a government which has monetary value.
Bond	A written promise to pay (debt) a specified sum of money (principal or face value) at a specified future date (the maturity date(s)) along with periodic interest paid at a specified percentage of the principal (interest rate).
Bond Anticipation Notes (BANs)	Short-term interest bearing notes issued in anticipation of bonds to be issued at a later date. The notes are retired from proceeds of the bond issue to which they are related.
Budget (Operating)	A plan of financial operation embodying an estimate of proposed expenditures for a given period (typically a fiscal year) and the proposed means of financing them (revenue estimates). The term is also sometimes used to denote the officially approved expenditure ceilings under which a government and its departments operate.
Bulbout	An extension of the curb that juts out into the roadway, approximately seven feet wide (the width of a parking space).
Capital Budget	A plan of proposed capital expenditures and the means of financing them. The capital budget may be enacted as part of the complete annual budget including both operating and capital outlays. The capital budget is based on a Capital Facilities Plan (CFP).
Capital Facilities	A structure, improvement, piece of equipment or other major asset, including land, that has a useful life of at least 5 years. Capital facilities are provided by or for public purposes and services including, but not limited to, the following:
	Detention Facilities Fire and Rescue Government Offices Law Enforcement Libraries Open Space Parks (Neighborhood and Community) Public Health Recreational Facilities Roads Sanitary Sewer Sidewalks, Bikeway and Disability Access Ramps Solid Waste Collection and Disposal Stormwater Facilities Street Lighting Systems Traffic Signals
Capital Expenditure	Expenditure resulting in the acquisition of or addition to the City's general fixed assets.
Capital Facilities Plan	A plan for capital expenditures to be incurred each year over a fixed project, identifying the expected beginning and ending date for each project, the amount to be expended in each year, and the method of financing those expenditures.
Capital Improvement	A project to create, expand or modify a capital facility. The project may include design, permitting, environmental analysis, land acquisition, construction, landscaping, site improvements, initial furnishings, and equipment. The project cost must exceed $50,000.

Terms (continued)

Capital Improvement Plan (CIP) Fund	A fund used to pay for general municipal projects (excludes utilities). The money is derived from the real estate excise tax, interest, utility tax (1%), and the year-end cash surplus.
Concurrency	In growth management terms, capital facilities have to be finished and in place at the time or within a reasonable time period following the impact of development.
Councilmanic	Debt that is incurred by the City Council. A vote of the people is not required. The funds to repay the debt must come from the City's general revenues.
Debt Capacity	The amount of money a jurisdiction can legally afford to borrow.
Debt Service	Payment of interest and principal to holders of a government's debt instruments.
Development Orders and Permits	Any active order or permit granting, denying, or granting with conditions an application for a land development approval including, but not limited to: impact fees, inventory, and real estate excise tax.
Federal Aid To Urban Systems (FAUS)	A grant received for improvements to the City's transportation network.
Fund Balance	The excess of an entity's assets over its liabilities. The City's policy is to maintain a fund balance of at least 10% of the operating revenues in all funds. This term may also be referred to as Retained Earnings in the Utility funds or year end surplus in the General Fund.
Gas Tax	Money received by the City from the State Gas Tax. The funds may only be used for improvements to arterials.
General Facility Charges (GFC)	Payment of monies imposed for development activity as a condition of granting development approval in order to pay for utilities needed to serve new development.
Grant	A funding source provided by the State or Federal government.
Impact Fees	A payment of money imposed for development activity as a condition of granting development approval in order to pay for the public facilities needed to serve new growth and development. By state law, impact fees may be
Increased Rates (INCRATES)	Sufficient funds do not exist for the project to occur without a rate increase.
Interim Use And Management Plan (IUMP)	The portion of the Parks Plan that reflects parks/parcels that need minimal property development of the property so that it can be used until the property is further developed for full use by the public.
Inventory	A listing of City of Olympia's public facilities including location, condition, and future replacement date.
Level Of Service	A quantifiable measure of the amount of public facility that is provided. Typically, measures of levels of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users).
Local Improvement Districts (LID)	A mechanism to pay for improvements (i.e., streets, sidewalks, utilities) that directly benefit the property owner.
Neighborhood Traffic Management Program (NTMP)	A program to reduce the speed/traffic on neighborhoods. The plan includes the use of traffic circles or islands, speed bumps, improved signage or restriping.

Terms (continued)

Onward Olympia	The program title for the City Council goals set in 2005: Invest in downtown so that more people live, work, learn, shop and play in downtown Olympia; Put sustainability into action so that we save the planet; Improve the effectiveness of government so that we deliver high quality service that satisfies citizens at a reasonable price; and Focus on Olympia as the Capital City to preserve and enhance our identity and economy.
Operation And Maintenance (O&M)	Operation and maintenance expense.
Pervious or Porous Pavement	A permeable pavement surface with a stone reservoir underneath. The reservoir temporarily stores surface runoff before infiltrating it into the subsoil. Runoff is thereby infiltrated directly into the soil and receives some water quality treatment.
Public Works Trust Fund (PWTF) Loans	Low interest loans from the State of Washington for "public works" projects.
Rates	The existing rate of the various utilities and sufficient to pay for the cost of projects.
Real Estate Excise Tax	The City of Olympia charges 1/2% tax on all real estate transactions to fund capital improvements.
SEPA Mitigation Fees	Fees charged to "long plats" or new major developments for their direct impact on the system. SEPA mitigation measures must be related to a specific adverse impact identified in the environmental analysis of a project. The impact may be to the natural or built environment, including public facilities.
Sewage Treatment Effluent Pump (STEP)	This is an alternative to gravity flow sewage systems. The Council eliminated the use of future STEP systems in 2005.
Site Stabilization Plan (SSP)	The portion of the Parks Plan that reflects parks/parcels that need additional work to increase safety by putting up fences, gates, or removing debris, etc.
Utility Tax	The City of Olympia charges a statutory limit of 6% on private utilities (electric, gas and telephone). 1/6 of the tax is dedicated to the Capital Budget. In 2004, voters approved an additional 3% increase in this tax, for a total of 9%. Of the 3%, 2% is for Parks and 1% is for recreational sidewalks.
Voted	Voted debt requires the citizens' vote for approval to increase property taxes to pay for the project.

Acronyms

AC	Asbestos Cement
AV	Assessed Value
ADA	American Disabilities Act
CFP	Capital Facilities Plan
CIP	Capital Improvement Program
DFW	Department of Fish and Wildlife
DOE	Department of Energy
DOH	Department of Health
EDDS	Engineering Design and Development Standards
EMS	Emergency Medical Services
ENV	Environmental
FF&E	Furniture, Fixtures and Equipment
GFC	General Facilities Charge
GHG	Green House Gases
GMA	State of Washington Growth Management Act
GMP	Guaranteed Maximum Price
GO	General Obligation
GTEC	Growth and Transportation Efficiency Centers
HES	Hazard Elimination Safety
HOCM	Hands On Children's Museum
I&I	Inflow and Infiltration
IAC	Interagency Committee for Outdoor Recreation
IPM	Integrated Pest Management
IUMP	Interim Use & Management Plan
LBA	Little Baseball Association
LED	Light Emitting Diodes
LID	Local Improvement District
LOS	Level of Service
LOTT	Lacey, Olympia, Tumwater, Thurston County
LTFS	Long Term Financial Strategy
NPDES	National Pollutant Discharge Elimination System
NTMP	Neighborhood Traffic Management Program
O&M	Operations and Maintenance
OPARD	Olympia Parks, Arts and Recreation Department
OWT	Olympia Woodland Trail
PFD	Public Facilities District
PMMP	Parks Major Maintenance Program
PSI	Pounds per Square Inch
PWTF	Public Works Trust Fund
REET	Real Estate Excise Tax
RFP	Request for Proposal
SDWA	Federal Safe Drinking Water Act
SEPA	State Environmental Policy Act
SPSCC	South Puget Sound Community College
SSP	Site Stabilization Plan
STEP	Sewage Treatment Effluent Pump
TIP	Transportation Improvement Program
TOR	Target Outcome Ratios
TRPC	Thurston Regional Planning Council
UFC	Uniform Fire Code
UGA	Urban Growth Area
UGMA	Urban Growth Management Area
WWRP	Washington Wildlife and Recreation Program
WWRF	Washington Wildlife Recreation Fund

Miscellaneous Reports

View of Downtown Olympia across Capitol Lake

Active Projects Status Report
as of November 30, 2011

General Government CIP Fund 317	Budget 12-31-10	2011 Additions & Adjustments	Total Budget	Pre-2011 Costs	2011 Costs	Total Costs	Balance
General Government							
Transfers to Other Funds	$10,791,116	$450,000	$11,241,116	$10,791,116	$450,000	$11,241,116	
Streetscape	347,774		347,774	361,458		361,458	$(13,684)
Downtown Mixed Use Enhancements	563,500		563,500	353,034		353,034	210,466
Neighborhood Street Trees	115,000		115,000	115,052		115,052	(52)
2001 Downtown Enhancements	117,159		117,159	112,162		112,162	4,997
Artesian Well	18,000	50,000	68,000	7,045	16,500	23,545	44,455
Street Tree Planting	600,000		600,000	479,739		479,739	120,261
Climate Change	250,000		250,000	115,364	48,930	164,294	85,706
Library Improvements, 1999 +	85,000	(47,152)	37,848	37,848		37,848	
ADA Compliance	200,000		200,000	194,518		194,518	5,482
Subtotal General Government	$13,087,549	$452,848	$13,540,397	$12,567,336	$515,430	$13,082,766	$457,631
Parks, Arts and Recreation							
Tennis Courts	$114,568	$1,181	$115,749	$90,470		$90,470	$25,279
Neighborhood Park Acquisition/Development	2,156,615	65,130	2,221,745	1,779,942	$163,544	1,943,486	278,259
Open Space	6,486,548	490,515	6,977,063	5,351,945	408,185	5,760,130	1,216,933
Parks/Open Space Planning	73,126		73,126	72,954		72,954	172
Ballfield Expansion	699,256		699,256	497,570	426,053	923,623	(224,367)
Parks Project Funding	538,178		538,178	261,449	53,099	314,548	223,630
Special Use Parks	18,237,075	1,047,592	19,284,667	9,644,420	7,120,513	16,764,933	2,519,734
Major Maintenance Program	1,247,358	350,000	1,597,358	672,087	630,625	1,302,712	294,646
Community Parks	597,774	30,000	627,774	128,867	217,722	346,589	281,185
Urban Trails	1,194,792	(188,656)	1,006,136	1,001,879	4,218	1,006,097	39
Yauger Park	14,244		14,244	2,704		2,704	11,540
Subtotal Parks, Arts and Recreation	$31,359,534	$1,795,762	$33,155,296	$19,504,287	$9,023,959	$28,528,246	$4,627,050

Active Projects Status Report
as of November 30, 2011

General Government CIP Fund 317	Budget 12-31-11	2011 Additions & Adjustments	Total Budget	Pre-2011 Costs	2011 Costs	Total Costs	Balance
Transportation							
Log Cabin Road Construction	$123,419		$123,419	$111,528		$111,528	$11,891
Pedestrian Crossing	1,826,439	$288,220	2,114,659	1,571,882	$241,407	1,813,289	301,370
Bikeways & Improvements	1,692,278	50,000	1,742,278	1,514,734	18,390	1,533,124	209,154
Sidewalk Improvements	3,671,326	50,000	3,721,326	3,437,361	24,845	3,462,206	259,120
Streetscape Corridor Improvements	380,000		380,000	378,474		378,474	1,526
Street Access Improvements	1,079,844	50,000	1,129,844	1,008,788	17,834	1,026,622	103,222
Parking Management Improv.	1,362,768		1,362,768	1,355,908		1,355,908	6,860
Mud Bay / Harrison & Kaiser	13,675,070		13,675,070	11,555,961	1,979,167	13,535,128	139,942
Street Reconstruction	21,262,616	1,422,205	22,684,821	20,865,732	1,278,283	22,144,015	540,806
Signal Installations	1,319,084		1,319,084	1,219,448		1,219,448	99,636
Log Cabin Road Extension	249,874	447	250,321	220,942		220,942	29,379
Parking Structure Participation	1,455,175		1,455,175	1,455,453	(55)	1,455,398	(223)
18th Ave/Elizabeth/14th Ave	12,599,147	150,000	12,749,147	8,289,815	860,048	9,149,863	3,599,284
Hazard Elimination Safety Projects	104,156		104,156	94,607		94,607	9,549
Street Lighting Improvement		316,982	316,982				316,982
Olympia Avenue (2003 study)	25,000		25,000				25,000
Fones Road	966,371	9,933	976,304	826,982	895	827,877	148,427
Yelm Highway	851,773		851,773	163,967	327,411	491,378	360,395
Public Pathways/Utility Tax & Storm Funds	1,156,000	562,200	1,718,200	32,265	370,628	402,893	1,315,307
Yauger Way Interchange	507,410	201	507,611	384,195		384,195	123,416
Boulevard Road	5,348,802	2,440,070	7,788,872	5,001,661	289,462	5,291,123	2,497,749
Wiggings & 37th	136,390	407	136,797				136,797
Henderson & Eskridge	109,793	328	110,121				110,121
Cain Road & North Street	2,731	8	2,739				2,739
Public Pathways/Rd & St Maint	8,685		8,685		456	456	8,229
Neigh'd Traffic Mngt. (traffic calming)	2,304,199		2,304,199	2,164,561	48,283	2,212,844	91,355
P.W.T.F. Loan Repayments	1,290,416	52,696	1,343,112	1,290,416	52,696	1,343,112	
Signal Improvements		81,731	81,731				81,731
Subtotal Transportation	$73,508,766	$5,475,428	$78,984,194	$62,944,680	$5,509,750	$68,454,430	$10,529,764
TOTAL GENERAL GOVERNMENT CIP FUND 317	$117,955,849	$7,724,038	$125,679,887	$95,016,303	$15,049,139	$110,065,442	$15,614,445

Active Projects Status Report:
as of November 30, 2011

Parks & Recreation Sidewalk Utility Tax Fund (134)	Budget 12-31-10	2011 Additions & Adjustments	Total Budget	Pre-2011 Costs	2011 Costs	Total Costs	Balance
Parks & Recreation Sidewalk Utility Tax Fund (134)							
CAPITAL							
Transfer to Bond Redemption Fund	$4,838,875	$1,047,750	$5,886,625	$4,675,875	$152,875	$4,828,750	$1,057,875
Neighborhood Parks	1,062,400		1,062,400	928,849	84,455	1,013,304	49,096
Open Space	955,395	20,688	976,083	192,918		192,918	783,165
Parks Project Funding/GGCIP	125,928		125,928	4,532	50,620	55,152	70,776
Special Use Parks	2,658,018	999,515	3,657,533	1,196,647	824,748	2,021,395	1,636,138
Community Parks	85,872	2,399	88,271	75,455		75,455	12,816
Recreational Walking Facilities	8,112,593	400,000	8,512,593	6,215,538	307,382	6,522,920	1,989,673
Capital Total	$17,839,081	$2,470,352	$20,309,433	$13,289,814	$1,420,080	$14,709,894	$5,599,539
NON-CAPITAL							
Parks Maintenance	$1,043,849	$84,093	$1,127,942	$727,153	$253,164	$980,317	$147,625
Parks Planning	718,177	131,205	849,382	576,705	247,201	823,906	25,476
Non-Capital Total	$1,762,026	$215,298	$1,977,324	$1,303,858	$500,365	$1,804,223	$173,101
Total Fund 134	$19,601,107	$2,685,650	$22,286,757	$14,593,672	$1,920,445	$16,514,117	$5,772,640
Children's Hands On Museum Fund (137)							
Children's Hands on Museum	$8,982,191	$355,670	$9,337,861	$5,651,664	$3,650,369	$9,302,033	$35,828
Total Fund 137	$8,982,191	$355,670	$9,337,861	$5,651,664	$3,650,369	$9,302,033	$35,828
City Hall Fund (325 & 317)							
City Office Space (325)	$55,895,318		$55,895,318	$51,306,745	$2,728,243	$54,034,988	$1,860,330
City Office Space (317)	4,143,674		4,143,674	4,143,674		4,143,674	
Total Funds 325 and 317	$60,038,992		$60,038,992	$55,450,419	$2,728,243	$58,178,662	$1,860,330
4th/5th Avenue Corridor/Bridge Improvement Fund (322 & 317)							
4th/5th Ave. Corridor/Bridge Improvements	$37,327,023		$37,327,023	$37,215,541	$2,328	$37,217,869	$109,154
Total Funds 322 and 317	$37,327,023		$37,327,023	$37,215,541	$2,328	$37,217,869	$109,154
Arterial Street Fund (104)							
Streetlight Upgrades	$318,911	($316,982)	$1,929	$1,929		$1,929	
Signal Improvements	1,339,517	(81,731)	1,257,786	1,257,786		1,257,786	
Total Fund 104	$1,658,428	($398,713)	$1,259,715	$1,259,715		$1,259,715	
Fire Station 4							
Fund 324: Fire Projects	$18,091,000		$18,091,000	$10,016,485	$5,225,144	$15,241,629	$2,849,371
Total Fire Station 4	$18,091,000		$18,091,000	$10,016,485	$5,225,144	$15,241,629	$2,849,371

Active Projects Status Report
as of November 30, 2011

Utility and Other Public Works CIP Funds	Budget 12-31-10	2011 Additions & Adjustments	Total Budget	Pre-2011 Costs	2011 Costs	Total Costs	Balance
Water CIP Fund (461)							
Emergency Preparedness	$1,176,426		$1,176,426	$1,080,960	$2,211	$1,083,171	$93,255
Upgrades, Overlays, Ext. & Oversize	579,969	$10,000	589,969	523,128	4,850	527,978	61,991
Water Upgrades (small pipe)	3,292,223	250,000	3,542,223	3,120,025		3,120,025	422,198
Distribution System Improvements	15,396,764	3,025,000	18,421,764	10,053,353	1,419,697	11,473,050	6,948,714
Storage	16,653,109		16,653,109	14,020,292	63,204	14,083,496	2,569,613
Source of Supply	15,062,491	5,750,000	20,812,491	12,591,504	652,059	13,243,563	7,568,928
McAllister Water Protection	3,202,452	100,000	3,302,452	2,618,108	88,463	2,706,571	595,881
Reclaimed Water Pipe	750,000		750,000	624,808	63,532	688,340	61,660
Pre-design & Planning	428,456	20,000	448,456	389,506	30,421	419,927	28,529
Water System & Comp Planning	1,579,748		1,579,748	1,555,394		1,555,394	24,354
Contingency	13,586		13,586				13,586
Total Fund 461	$58,135,224	$9,155,000	$67,290,224	$46,577,078	$2,324,437	$48,901,515	$18,388,709
Sewer CIP Fund (462)							
Upgrades w/ Street Reconstruction	$582,375	$61,900	$644,275	$308,034	$4,415	$312,449	$331,826
Transmission & Collection Projects	12,961,455	269,000	13,230,455	11,265,475	674,767	11,940,242	1,290,213
Westside I&I Reduction	9,834,744	(950,000)	8,884,744	7,539,824		7,539,824	1,344,920
Lift Station Assessment & Upgrades	4,422,016	48,000	4,470,016	2,053,697	90,292	2,143,989	2,326,027
Sewer System Planning	1,112,400	106,200	1,218,600	900,317	19,186	919,503	299,097
Pipe Extensions	5,928,000	950,000	6,878,000	1,781,179	3,578,384	5,359,563	1,518,437
Pipe Capacity Upgrades	2,948,000	298,000	3,246,000	1,863,450	1,842,174	3,705,624	(459,624)
Step System Management	80,000	(80,000)					
On-site Sewage System Conversion	1,574,000		1,574,000	346,069	48,560	394,629	1,179,371
Pre-design & Planning	270,082	32,400	302,482	203,929	3,661	207,590	94,892
Total Fund 462	$39,713,072	$735,500	$40,448,572	$26,261,974	$6,261,439	$32,523,413	$7,925,159
Storm & Surface Water CIP Fund (434)							
Transfers Out	$2,315,000	$162,200	$2,477,200	$2,315,000		$2,315,000	$162,200
Habitat Land Acquisition	928,000		928,000	87,338		87,338	840,662
Aquatic Habitat Improvements	3,529,400	27,000	3,556,400	2,837,123	$31,938	2,869,061	687,339
Stormwater Fee-In-Lieu Projects	150,000		150,000	146,412		146,412	3,588
Stormwater Quality Improvements	2,110,770	729,023	2,839,793	1,002,091	34,383	1,036,474	1,803,319
Flood Mitigation & Collections Projects	8,330,179	330,500	8,660,679	3,412,135	1,282,963	4,695,098	3,965,581
Emission Reduction & Alt. Power	25,000		25,000				25,000
Pre-design and Planning	674,680	107,100	781,780	309,114	234,443	543,557	238,223
Stormwater Plans & Studies	367,048		367,048	347,915		347,915	19,133
Total Fund 434	$18,430,077	$1,355,823	$19,785,900	$10,457,128	$1,583,727	$12,040,855	$7,745,045

Impact Fees (Collection & Usage)

through November 30, 2011

					PARKS						
		Fire	Transportation	Neighborhood Parks	Community Parks	Open Space	Ballfields	Tennis Courts	Urban Trails	Special Use	TOTAL CITY
2011	Jan	0.00	(81,820.95)	3,170.00	5,365.00	5,920.00	0.00	0.00	0.00	5,600.00	(61,765.95)
	Feb	0.00	10,440.07	634.00	1,073.00	1,184.00	0.00	0.00	0.00	1,120.00	14,451.07
	Mar	0.00	28,800.00	5,467.00	9,254.00	10,206.00	0.00	0.00	0.00	9,660.00	63,387.00
	Apr	0.00	122,603.38	7,235.00	12,250.00	13,512.00	0.00	0.00	0.00	12,785.00	168,385.38
	May	0.00	10,403.50	2,343.00	3,966.00	4,374.00	0.00	0.00	0.00	4,140.00	25,226.50
	Jun	0.00	164,116.82	7,971.00	13,500.00	14,892.00	0.00	0.00	0.00	14,087.00	214,566.82
	Jul	0.00	40,300.50	383.00	649.00	716.00	0.00	0.00	0.00	677.00	42,725.50
	Aug	0.00	273,879.12	35,239.00	59,699.00	65,858.00	0.00	0.00	0.00	62,284.00	496,959.12
	Sep	0.00	45,885.00	9,795.00	16,584.00	18,292.00	0.00	0.00	0.00	17,308.00	107,864.00
	Oct	0.00	93,173.16	15,031.00	25,451.00	28,073.00	0.00	0.00	0.00	26,567.00	188,295.16
	Nov	0.00	60,904.00	5,805.00	9,831.00	10,844.00	0.00	0.00	0.00	10,259.00	97,643.00
	Dec	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	YTD Total	0.00	768,684.60	93,073.00	157,622.00	173,871.00	0.00	0.00	0.00	164,487.00	1,357,737.60
Impact Fee Collection And Usage, By Year (Cash Basis)											
	1992 - 2002	1,228,433.89	4,738,005.78	367,641.60	257,771.10	1,791,141.93	636,818.59	60,374.23	220,258.97		9,300,446.09
	2003	81,702.85	575,674.70	13,937.23	n/a	163,010.12	39,172.68	4,299.09	21,541.89	0.00	899,338.56
	2004	122,159.93	1,107,036.04	17,523.00	n/a	204,912.00	48,912.00	5,409.00	26,926.00	0.00	1,532,877.97
	2005	215,846.89	1,270,880.59	28,694.00	n/a	335,742.00	80,707.00	8,873.00	44,315.00	0.00	1,985,058.48
	2006	153,028.74	1,086,086.47	27,569.00	n/a	322,449.00	77,458.00	8,517.00	42,683.00	0.00	1,717,791.21
	2007	83,416.36	470,652.52	16,474.00	n/a	191,883.00	45,862.00	5,001.00	25,886.00	Special Use	839,174.88
	2008	95,678.52	1,128,246.29	12,329.00	12,932.00	68,360.00	12,155.00	1,329.00	6,811.00	14,151.00	1,351,991.81
	2009	53,060.26	2,212,795.16	61,426.90	103,980.90	140,091.40	299.00	33.00	163.00	114,925.30	2,686,774.92
	2010	639.50	821,416.59	106,335.00	176,897.00	196,271.00				184,936.00	1,486,495.09
	2011 YTD	0.00	768,684.60	93,073.00	157,622.00	173,871.00	0.00	0.00	0.00	164,487.00	1,357,737.60
	Total Since Nov. 1992	2,033,966.94	14,179,478.74	745,002.73	709,203.00	3,587,731.45	941,384.27	93,835.32	388,584.86	478,499.30	23,157,686.61
Court Ordered Refunds (fee portion)											
		0.00	**(278,075.00)**	**(62,571.00)**	**0.00**	**(174,169.00)**	**(84,087.00)**	**(7,857.00)**	**(25,707.00)**	**0.00**	**(632,466.00)**
Use of Impact Fees:											
	1993- 2002	(607,445.67)	(3,790,673.00)	(319,288.74)	(263,275.66)	(816,874.47)	(458,637.92)	(47,375.93)	(97,465.60)	0.00	(6,401,036.99)
	2003	(112,716.28)	(1,113,798.54)	(23,249.76)	0.00	(514,426.48)	(377.32)	0.00	(7,374.08)	0.00	(1,771,942.46)
	2004	(331.50)	(200,305.67)	(17,588.98)	0.00	(11,401.74)	0.00	0.00	(31,831.36)	0.00	(261,459.25)
	2005	(48,373.96)	(179,571.00)	(27,470.66)	0.00	(37,929.17)	(2,851.64)	0.00	(14,037.30)	0.00	(310,233.73)
	2006	(4,300.00)	(321,895.33)	(421.92)	0.00	(263,541.38)	(212.41)	0.00	(18,336.71)	0.00	(608,707.75)
	2007	(46,048.47)	(73,825.78)	73.64	0.00	(873,335.58)	(136.28)	0.00	(34,496.85)	0.00	(1,027,769.32)
	2008	(646,836.58)	(69,820.75)	0.00	0.00	(119,644.00)	(1,548.30)	(237.70)	(100,929.99)	0.00	(939,017.32)
	2009	(675,429.69)	(1,063,672.29)	(8,227.53)	0.00	0.00	0.00	0.00	(32,722.70)	0.00	(1,780,052.21)
	2010	(225,581.85)	(3,726,909.86)	(84,348.27)	0.00	(253,191.65)	(76,215.12)	0.00	(21,201.06)	(119,200.00)	(4,506,647.81)
	2011 YTD	0.00	(2,215,371.72)	(27,780.98)	(95,000.00)	(500,176.61)	(316,314.24)	0.00	0.00	(78,334.75)	(3,232,978.30)
Total Usage		(2,367,064.00)	(12,755,843.94)	(508,303.20)	(358,275.66)	(3,390,521.08)	(856,293.23)	(47,613.63)	(358,395.65)	(197,534.75)	(20,839,845.14)
Note: Usage is as of process date; if accounting month not closed, amount may vary.											
Balance		(333,097.06)	1,145,559.80	174,128.53	350,927.34	23,041.37	1,004.04	38,364.69	4,482.21	280,964.55	1,685,375.47
Interest to (net of refunded interest)											
November 2011		333,097.06	969,102.18	29,839.28	7,154.13	451,765.97	197,849.70	19,796.34	46,869.98	1,558.43	2,057,033.07
Balance with Interest		**0.00**	**2,114,661.88**	**203,967.81**	**358,081.47**	**474,807.34**	**198,853.74**	**58,161.03**	**51,352.19**	**282,522.98**	**3,742,408.44**
Budget Balance		**0.00**	**1,469,177.42**	**4,926.75**	**13,000.00**	**205,754.74**	**188,962.64**	**59,278.00**	**39,895.94**	**21,665.25**	**2,002,660.74**
Balance Available for Appropriations		**0.00**	**645,484.46**	**199,041.06**	**345,081.47**	**269,052.60**	**9,891.10**	**(1,116.97)**	**11,456.25**	**260,857.73**	**1,739,747.70**

Location Detail Report

The project detail sheets identify the location of each of the projects. However, some locations have not been determined yet and some projects are located in more than one location. This worksheet allows citizens to identify specific projects in their area of town. Please refer to the individual project information sheets for more detailed information on each project.

No Quadrants
Parks Bond Issue Debt Service
Reclaimed Water - Water Program
Water System Planning
Westside
2010 Transportation Stimulus Project Repayment
Aquatic Habitat Improvements
Bicycle Facilities
Community Park Expansion
Community Park Partnership
Groundwater Protection/Land Acquisition
Hazard Elimination Safety Projects
Pipe Capacity Upgrades - Sewer Program
Sidewalk Construction
Water Quality Improvements
Water Storage Systems
West Olympia Access - Interchange Justification Report
Southside
2010 Transportation Stimulus Project Repayment
Aquatic Habitat Improvements
Bicycle Facilities
Boulevard Road Intersection Improvements
Cain Road and North Street Intersection Improvements
Community Park Expansion
Fones Road - Transportation Program
Groundwater Protection/Land Acquisition
Henderson Boulevard and Eskridge Boulevard Intersection Improvements
Log Cabin Road Extension Impact Fee Collection
Smart Corridor
Sidewalk Construction
Water Quality Improvements
Water Source Development and Protection
Water Storage Systems
Wiggins Road and 37th Avenue Intersection Improvements
Northside
Aquatic Habitat Improvements
Bicycle Facilities
Sewer Pipe Extensions - Sewer Program
Sidewalk Construction

Downtown
4th Avenue Bridge Railing Repair
Community Park Partnership
Hands On Children's Museum
Hazard Elimination Safety Projects
Percival Landing Phase II Design
Special Use Park Expansion
Water Quality Improvements
All Quadrants
Asphalt Overlay Adjustments - Sewer Program
Asphalt Overlay Adjustments - Water Program
Building Repair and Replacement
Condition Assessment and Major Maintenance Program (CAMMP)
Emergency Response
Flood Mitigation and Collection
Infrastructure Pre-Design and Planning - Stormwater Program
Infrastructure Pre-Design and Planning - Sewer Program
Infrastructure Pre-Design and Planning - Water Program
Lift Stations - Sewer Program
Neighborhood Park Acquisition/Development
Onsite Sewage System Conversions
Open Space Network Expansion
Parks and Pathways - Public Pathways
Parks and Pathways - Sidewalk
Pedestrian Crossing Improvements
Sewer System Planning - Sewer Program
Small Diameter Water Pipe Replacement
Street Access Projects
Street Repair and Reconstruction
Streetlight Conversion to LED
Transmission and Distribution Projects - Sewer Program
Transmission and Distribution Projects - Water Program
Urban Forestry

City of Olympia Public Facilities Inventory

The Growth Management Act requires a jurisdiction's capital facilities plan to identify what existing capital facilities are owned and their locations and capacity. The physical locations of water facilities are not identified. This is in accordance with City policy in regards to security and protection of the City's water system.

Asset				Asset Status				
Facility	Location	Date Acquired	Historical or Purchase Cost	Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost
Neighborhood Parks	**Citywide**	**Varies**	**$4,509,474**	**61.5 Ac**	**Varies**	**See Below**	**See Below**	**See Below**
8th Avenue Park	3000 8th Ave NE	2006	$580,392	3.99 ac	Undeveloped			
Bigelow Park	1220 Bigelow Ave NE	1943	Unknown	1.89 Ac				
Shelter/RR		1949		2 Unisex	Fair			
Playground		2005	$256,500		Good			
Burri Park	2415 Burbank Ave NW	1997	$230,000	2.32 Ac				
IUMP		2009	$25,500		Excellent			
Decatur Woods Park	1015 Decatur St SW	1988	$33,853	6.27 Ac				
Restroom		2004	$75,000	1 Unisex	Excellent			
Shelter		2004	$25,000		Excellent			
Playground		2004	$114,000		Excellent			
Evergreen Park	1445 Evergreen Park Dr SW	2008	$73,867	3.99 Ac				
IUMP		2008	$17,000		Excellent			
Friendly Grove Park	2316 Friendly Grove Dr NE	2002	$240,000	14.48 Ac				
Shelter/RR		2002	$170,300		Good			
Playground		2002	$59,000		Good			
Tennis		2002	$53,000		Good			
Basketball		2002	$11,000		Good			
Skate Court		2002	$23,000		Good			
Harry Fain's Legion Park	1115 20th Ave SE	1933	Unknown	1.34 Ac				
Playground		2005	$181,250		Excellent			
Kettle View Park	1250 Eagle Bend Dr SE	2007	$204,836	4.8 Ac				
Restroom		2011	$216,000	1 Unisex	Excellent			
Playground		2011	$100,000		Excellent			
Lions Park	800 Wilson St SE	1946	Unknown	3.72 Ac				
Shelter		2011	$274,000		Excellent			
Restroom		1946	$5,000	2 Unisex	Fair			
Fields					Fair			
Tennis (2)					Fair			
Basketball		2010	$11,500		Excellent			
Playground		2011	$130,000		Excellent			
Log Cabin Parcel	2220 Log Cabin Rd SE	2010	$673,000	2.34 Ac	Undeveloped			
Margaret McKenny Park	3111 21st Ave SE	1999	$199,203	4.16 Ac				
IUMP		2007	$21,000		Excellent			
McGrath Woods Park	2300 Cain Rd SE	1998	$202,272	4.0 Ac				
IUMP		2009	$32,000		Excellent			
Sunrise Park	505 Bing St NW	1988	Unknown	5.74 Ac				
Restroom		2011	$216,000	1 Unisex	Excellent			
Playground		1994	$15,000		Good			
Basketball		1994			Good			
Dog Park		2011	$41,000		Excellent			

City of Olympia Public Facilities Inventory (continued)

Asset				Asset Status				
Facility	Location	Date Acquired	Historical or Purchase Cost	Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost
Woodruff Park	1500 Harrison Dr NW	1892	$1	2.46 Ac				
Storage/RR		1950			Good	Major Maintenance	2015	$130,000
Tennis		1950			Good			
Basketball		1950			Good			
Volleyball		1950			Good			
Community Parks	**Citywide**	**Varies**	**$4,665,958**	**397.88 Ac**	**Varies**	**See Below**	**See Below**	**See Below**
LBA Park	3333 Morse	1974	Unknown	22.61 Ac		Repave	2014	$57,000
Concessions/RR	Merryman Rd SE	1974			Fair			
Kitchen		1974			Good			
Lower RR		1974			Fair			
Shelter/RR		1974						
Playground		2011	$230,000		Excellent			
Fields (6)					Good			
Tennis					Good			
Basketball					Good			
Maint Bldgs		1974			Good			
Priest Point Park	2600 East Bay Dr NE	1906	Unknown	312.0 Ac		Repave	2012	$50,000
Carpenter		1940s			Poor	Repairs	2012	$25,000
Equip Storage		2004			Good			
Equip Repair		1980s			Fair			
Kitchen1		1960s			Fair	Replacement	2012	$200,000
Kitchen 2		1960s			Fair			
Kitchen 3		2008	$37,000		Excellent			
Office/Tool		1940			Poor			
Restroom 1		1968			Fair	Replacement	2013	$200,000
Restroom 2		1952			Fair			
Restroom 3		1952			Fair			
Shelter 1		1960			Fair			
Shelter 2								
Shelter 3		1950			Good			
VIP Building		2008	$124,000		Excellent			
Playground					Good			
Basketball					Good			
E Trails					Good			
W Trails								
Steven's Field	2300 Washington	1963	Unknown	13.0 Ac				
Athletic Fields	St SE				Good			
Concession		1986			Good			
Storage/RR		1950s			Fair			
Shelters (3)		1990			Poor			
Tennis (2)					Good			
Basketball					Good			
Ward Lake Parcel	2008 Yelm Hwy SE	2007	$3,575,958	10.5 Ac	Undeveloped			
Yauger Park	3100 Capital Mall	1978	Unknown	39.77 Ac				
Concessions/RR	Dr SW	1982			Fair			
Kitchen/Shelter		1982			Good			
Athletic Fields		1982			Good			
Playground		2011	$267,000		Excellent			
Basketball		1980			Good			
Skate Court		2000	$392,000		Good			
Community Garden		2011	$40,000		Excellent			
Special Use Parks	**Citywide**	**Varies**	**$20,054,000**	**21.05 Ac**	**Varies**	**See Below**	**See Below**	**See Below**
East Bay Waterfront Park	313 East Bay Dr NE	1994	Lease	1.86 Ac				
Overlook		1994			Fair			
East Bay View	613 East Bay Dr NE	2000	N/A		Good			

City of Olympia Public Facilities Inventory (continued)

Asset				Asset Status				
Facility	Location	Date Acquired	Historical or Purchase Cost	Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost
Heritage Park	330 5th Ave SE	1996	$1,050,000	1.15 Ac				
Fountain		1996	$610,000		Good			
Little DaNang Restaurant		2007	$350,000		Fair			
Yashiro Japanese Garden	1010 Plum St SE	1990	Unknown	.74 Ac	Good			
Madison Scenic Park	1600 10th Ave SE	1989	$144,000	2.21 Ac				
Stairs/Retaining Wall					Poor			
Percival Landing	300 4th Ave W	1970	Unknown	3.38 Ac				
Harbor House		2011	$900,000	2 Unisex	Excellent			
NE Pavilion		2011	$200,000		Excellent			
SE Pavilion		2011	$200,000		Excellent			
W Restroom		1988		2 Unisex	Fair			
Floats		1970			Poor			
Phase I Boardwalk		2011	$10,000,000		Excellent			
North Boardwalk		1970			Poor			
West Boardwalk		1988			Poor			
West Bay Park	700 West Bay Dr NW	2006	$5,000,000	11.71 Ac				
Phase I		2010	$1,600,000		Excellent			
Open Space Network	**Citywide**	**Varies**	**$5,024,348**	**477.64 Ac**	**Varies**	**See Below**	**See Below**	**See Below**
Bigelow Springs Open Space	930 Bigelow Ave NE	1994	Unknown	1.30 Ac	Good			
Chambers Lake Parcel	4808 Herman Rd SE	2003	$476,000	46.22 Ac	Undeveloped			
Cooper Crest Open Space	3600 20th Ave NW	2003	$232,484	13.37 Ac	Good			
Garfield Nature Trail	701 West Bay Dr NW	1900	Unknown	7.41 Ac	Good			
Grass Lake Refuge	814 Kaiser Rd NW	1991	$1,800,000	172.38 Ac				
Phase 1		2011	$1,000,000		Excellent			
McCrostie Parcel	1415 19th Ave SE	1997	N/A	.23 Ac	Undeveloped			
Mission Creek Nature Park	1700 San Francisco	1996	$250,000	36.83 Ac				
IUMP	Ave SE	2009	$24,000		Excellent			
O'Connor Parcel	1400 Blk Edison St SE	1997	$95,974	4.52 Ac	Undeveloped			
Olympia Woodland Trail	1600 Eastside St SE	2003	$500,000	30.97 Ac	Good			
Restroom		2007	$142,000		Excellent			
South Capitol Lots	2015 Water St SW	1994	Unknown	.92 Ac	Good			
Trillium Open Space	900 Governor Stevens Ave SE	1989	N/A	4.53 Ac	Good			
Watershed Park	2500 Henderson Blvd SE	1955	Unknown	153.03 Ac	Good			
Wildwood Glen Parcel	2600 Hillside Dr SE	1999	$86,390	2.39 Ac	Undeveloped			
Yem Highway Parcel	3535 Yelm Hwy SE	2000	$417,500	3.54 Ac	Undeveloped			
Water Pipe								
Water Pipe, 8" and larger, all material types 952,000 l.f. (180 miles)	Citywide	Varies			Varies	Maintenance and Repair	Annual	
11 Water Tanks/ Reservoirs	**Citywide**	**Varies**		**31 M gallon total capacity**	**Good**			
6 Booster Stations	**Citywide**	**Varies**		**3.10 Mgd**	**Good**			
7 Springs/Wells		**Varies**		**6.86 Mgd**	**Good**			
Pipes - Stormwater	**Citywide**	**Varies**			**Varies**	**Maintenance and Repair**	**Annual**	
Ponds - Stormwater			**$7,735,000**					
4th Ave Bridge Facility Gateway Bridge Restoration	4th Ave Bridge	2004		Treatment, Storage	Good	Maintenance to Technical Services	Annual	$2,000
9th Ave/ Milroy Pond	1901 9th Ave	2003		Treatment, Storage	Good	Vegetation Maintenance	Annual	

City of Olympia Public Facilities Inventory (continued)

Asset				Asset Status				
Facility	Location	Date Acquired	Historical or Purchase Cost	Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost
12th Ave /Cushing Pond	12th Ave/ Cushing	2004		Treatment, Storage	Good	None	Annual	
13th/ Plymouth Pond	13th/ Plymouth St SW	1980s		Storage	Good	Vegetation management	Not Scheduled	
14th/ Lybarger Pond	14th/ Lybarger St	Late 1990s		Storage	Fair	Additional plantings, maintenance	Annual	
18th/ Fones Pond	18th/ Fones Rd	2007	$375,000	Storage	Good	Expansion with roadway project	Annual	
21st/Black Lake Blvd Ponds	21st/Black Lake Blvd	1990		Storage	Good	None, vegetation maintenance	Annual	
21st/Fir Pond	21st/Fir St SE	1990s		Storage	Fair	Vegetation maintenance	Annual	
Bayhill Pond	Harrison Ave/ Kaiser Rd	2004		Storage, Infiltration	Poor	Additional plantings, soil augmentation	Annual	
Black Lake Meadows	Percival Basin	1995		Storage, Treatment	Good	Vegetation maintenance	Annual	
"Boone Lake"/Automall Pond	Cooper Pt./Behind Truck Ranch	1980s		Storage, Infiltration	Good	Invasive management, soil augmentation, native vegetation	Annual	
Boulevard Fire Station Pond	22nd/Boulevard Rd SE	1980s		Storage/ Treatment	Good	Mowing	Annual	
Boulevard Rd/Log Cabin Rd Roundabout Pond	Boulevard Rd/Log Cabin Rd	2010	$180,000	Storage, Infiltration	Good	Vegetation maintenance	Annual	
"C6"/Automall Pond	Cooper Pt./Behind Volvo	1996	$200,000	Storage	Fair	Sediment removal west half of pond, soil augmentation, native vegetation, east section sediment removal	Not Scheduled	
Capital High School	Percival Basin			Treatment, Storage	Good	Invasive management, soil augmentation, plantings	Annual	
Cedars Kettle	Log Cabin/Cain Road SE	1997	$400,000	Infiltration	Good	Vegetation maintenance	Annual	
Cedars Wetpond	Cedar Park Loop	1997		Infiltration	Good	Vegetation maintenance	Annual	
Conger Ave Ponds	2707 Conger Ave NW	Easement		Treatment, Storage	Fair	Vegetation maintenance	Annual	
Division/Bowman Rain Garden	Division St/Bowman Ave	2008		Treatment, Storage	Good	Vegetation maintenance	Annual	
Division and Farwell Pond	Division St/Farwell Ave	2008		Treatment, Storage	Fair	Vegetation maintenance	Annual	
Decatur Bio Swale	Decatur St /9th Ave	2009	$30,000	Treatment	Good	Vegetation maintenance	Annual	
Eastside Fire Station (Wet Vault/Filter)	4th/Eastside St	1990s		Water Quality Treatment	Good	None		
Fern St Pond	13th/Fern St SW	1980s		Storage	Good	Soil augmentation, native shrubs	Annual	
Frederick/Thurston	Frederick / Thurston Ave			Infiltration	Good	Vegetation maintenance	Annual	
Fones Road (Pond)	Fones Rd/Home Depot	2004	$700,000	Water Quality Treatment	Good	Vegetation maintenance	Annual	
Friendly Village	Percival Basin	Easement		Storage	Good	Vegetation maintenance	Annual	
Giles Avenue Treatment Vault	Giles Ave/Division St NW	2004	$300,000	Water Quality Treatment	Good	Sediment removal, primary cell and filter vault	Annual	

City of Olympia Public Facilities Inventory (continued)

Asset				Asset Status				
Facility	Location	Date Acquired	Historical or Purchase Cost	Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost
Harrison Ave and Kaiser Road Pond	Harrison Ave/ Kaiser Rd	2011	$200,000	Treatment, Storage, Infiltration	Good	Vegetation maintenance	Annual	
Hoffman Road Infiltration Gallery	30th/Hoffman Rd SE	1990s		Infiltration	Good	Cleaning maintenance	Annual	
Indian Creek Treatment Facility	Frederick St/Wheeler Avenue	2001	$400,000	Water Quality Treatment	Good	Water quality monitoring, vegetation, trail maintenance	Annual	
Joy Ave and Quince St Pond	Joy Ave/ Quince St		$150,000	Treatment	Good	Vegetation maintenance	Annual	
Log Cabin Rd Water Tank Pond	East of Log Cabin/ Boulevard Rd	2011	$200,000	Treatment, Storage, Infiltration	Good	Vegetation maintenance	Annual	
Mapleview Pond	Lilly/Mapleview Dr	1990s		Treatment, Storage	Fair	Sediment maintenance	Annual	
Mud Bay Road Pond	Harrison Ave./Cooper Pt. Road NW	2001		Storage/ Treatment	Poor	Compliance with permits, vegetation maintenance	Annual	
North Percival Constructed Wetland	21st/Black Lake Blvd	1995	$2,300,000	Storage/ Treatment	Good	Vegetation/ Public Use Management	Annual	
Oak/Fairview	Oak/Fairview	1990s		Storage	Good	Invasive management Stream Buffer	Annual	
Poplar/Pacific Facilities	Woodard Basin			Infiltration	Poor	Restoration 800 feet of Bio Swale		
Schneider Creek Check Dams	Ellion St/Orchard Dr				Poor	Remove/Replace	Not Scheduled	
Sleater-Kinney Pond	15th/Sleater-Kinney Road	2002	$300,000	Storage/ Treatment	Good	Vegetation maintenance	Annual	
Sleater-Kinney / San Mar (Vortechnics)	San Mar To Martin Way (Under West Sidewalk)	2003		Treatment	Good	Maintenance cleaning	Annual	
Stan Hope Pond	Stanhope/Landau, NE	1980		Treatment, Infiltration	Good	Vegetation	Annual	
Taylor Wetlands Pond	North of Fones Rd (Home Depot)	2003		Treatment, Storage, Infiltration	Good	Vegetation maintenance, sediment removal in wet cell, soil augmentation and plantings	Annual	
Yauger Park Regional Pond	Cooper Pt./Capital Mall Dr.	1983	$2,000,000	Treatment, Storage	Good, ongoing efforts to upgrade	Vegetation management, plant establishment	2012-2013	$100,000
Sanitary Sewer Lift Stations			**$7,053,569**					
Black Lake Blvd Pump Station	2421 Black Lake Blvd, SW	1966	$170,000	475 GPM/pump	Needs upgrades	New generator, additional wet well storage, replace pump	2012	$559,500
Briggs Village Pump Station	Magnolia Dr	2007	$350,000	225 GPM/pump	Good			
Cedrona Pump Station	3500 Kaiser Rd, NW	1997	$220,000	320 GPM/pump	Good			
Colonial Estates Pump Station	3700 Elizabeth Ave, SE	1994	$96,779	160 GPM/pump	Good			
Cooper Crest Pump Station	3600 Cooper Crest Dr, NW	2004	$290,000	170 GPM/pump	Good			

City of Olympia Public Facilities Inventory (continued)

Asset				Asset Status				
Facility	Location	Date Acquired	Historical or Purchase Cost	Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost
Division & Farwell Pump Station	2100 Walnut Rd, NW	1995	$142,760	100 GPM/pump	Good			
Division & Jackson Pump Station	335 Division St, NW	2008	$331,845	300 GPM/pump	Good			
East Bay Dr Pump Station	1621 East Bay Dr	2008 upgrade	$380,000	225 GPM/pump	Good			
East Bay Marina Pump Station	1022 Marine Dr, NE	1982	$88,816	145 GPM/pump	Good			
Ensign Road Pump Station	3200 Ensign Rd, NE	1989	$96,779	600 GPM/pump	Good			
Goldcrest Pump Station	3338 14th Ave, NW	1970	$88,816	100 GPM/pump	Good			
Holiday Hills Pump Station	1931 Lakewood Dr, SE	1969	$132,932	300 GPM/pump	Good			
Jasper & Eastside Pump Station	2122 Eastside St, NW	1970	$205,000	125 Gal/Min	Good			
Kempton Downs Pump Station	3140 Fones Rd, SE	1993	$150,000	150 GPM/pump	Good			
Ken Lake Pump Station	1800 Camden Pk Dr, SW	1969	$166,019	150 GPM/pump	Good			
Miller & Ann Pump Station	2011 Miller Ave, NE	1993	$160,000	300 GPM/pump	Good			
Miller-Central Pump Station	1920 North Central, NE	1968	$132,932	1,000 GPM/ pump	Good			
Motel 8 Pump Station	480 College St, NE	1979	$66,369	150 GPM/pump	Good			
Mud Bay Pump Station	4000 Mud Bay Rd SE	2008	$450,000	300 GPM/pump	Good			
Old Port #1 (On Bay) Pump Station	3110 Leward Ct, NW	1970	$166,019	100 GPM/pump	Good			
Old Port #2 (On Bay) Pump Station	3200 NW Anchor Ln, NW	1970	$166,019	100 GPM/pump	Good	Replace pumps	2015	$160,000
Roosevelt & Yew Pump Station	1904 Yew, NE	1968	$112,000	200 GPM/pump	Good			
Rossmoor Pump Station	2706 Grampton, SE	1989	$132,932	300 GPM/pump	Good			
Sleater-Kinney Pump Station	940 Sleater-Kinney Rd NE	2011	$800,000	300 GPM/pump	Good			
Springer Pump Station	1629 Springer Rd, NE	1996	$165,000	280 GPM/pump	Good			
Water St Pump Station	220 Water St, NW	2008 upgrade	$1,246,185	13,000 GPM/ pump	Good	New generator	2014	$97,300
West Bay Dr Pump Station	2001 West Bay Dr, NW	1960	$331,845	750 GPM/pump	Good	Upgrade	2012	$2,190,000
Woodcrest Dr Pump Station	3014 Woodcrest Dr, SE	1967	$133,978	100 GPM/pump	Good	Upgrade	2013	$484,200
Woodfield Loop Pump Station	2333 Woodfield Loop, NE	1990	$80,544	150 GPM/pump	Good			
Wastewater Conveyance System								
Wastewater Pipes - Gravity - 184 total linear miles	Citywide	Varies			Good (91 miles) Fair (8 miles) Poor (18 miles) Unknown (67 miles)	Priority repairs South Bay Rd Extension	Annual 2014	$2,740,000 $5,390,500
Wastewater Pipes – Force Main - 8 total linear miles	Citywide	Varies				Gold Crest force main	2013	$256,000
Wastewater STEP Systems - 1,870 total	Citywide	Varies						
Wastewater STEP Pressure Mains - 28 total linear miles	Citywide	Varies						
Wastewater Structures (manholes, cleanouts, etc.)	Citywide	Varies						
Creeks								
Indian/ Moxie Creek	Various Locations					Water Quality/ Habitat	Ongoing	

City of Olympia Public Facilities Inventory (continued)

Asset				Asset Status				
Facility	Location	Date Acquired	Historical or Purchase Cost	Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost
Percival Creek	Between Percival Cove & Hwy 101					Water Quality/ Habitat	Ongoing	
Schneider Creek	Various Locations					Water Quality/ Habitat	Ongoing	
Woodard Creek	Various Locations					Water Quality/ Habitat	Ongoing	
Parking Lots			**$3,686,390**					
Columbia St & 4th Ave Parking Lot	122 4th Ave W		$286,150	.17 Ac	Fair	Drainage, repavement, striping	Not scheduled	
Olympia Ave at Franklin St Parking Lot	303 Franklin St NE		$369,340	.33 Ac	Fair	Drainage, repavement, striping	Not scheduled	
State Ave and Washington St Parking Lot	205 State Ave NE		$457,600	.33 Ac	Poor	Drainage, repavement, striping	Not scheduled	
Former Senior Center Gravel Parking Lot at State and 4th	114 Columbia St NW 116 Columbia St NW		$275,950 $288,150	.17 Ac .17 Ac	Poor	Paving	Not scheduled	
State and Capital Parking Lot	107 State Ave NE		$269,600	.16 Ac	Fair	Repavement, striping	Not scheduled	
State and Franklin Parking Lot (former DOT lot)	318 State Ave NE		$1,739,600	1.08 Ac	Good	Currently developed for interim use	Not scheduled	
Facilities		**Year Built**	**Building Value Only $82,797,600**					
City Hall	601 4th Ave, E	2011	$35,650,000		Good			
Community Center/ Olympia Center	222 N Columbia	1987	$5,301,000		Good			
Court Services Building	909 8th Ave		$143,000		Fair			
Detectives Building/ OPD Annex	905 8th Ave	1967	$230,000		Fair	Roof replacement	Not scheduled	$20,000
Family Support Center	201/211 N Capitol Way	1940	$1,443,600		Fair	Structural and electrical evaluation	2013	$194,200
Farmers' Market	Capitol Way	1996	$1,000,000		Fair			
Fire Station No.1	100 Eastside St, NE	1993	$4,403,900		Good			
Fire Station No.2	330 Kenyon St, NW	1991	$1,233,500		Good	Upgrade/replace alarm system	2012	$10,000
Fire Station No.3	2525 22nd Ave, SE	1992	$416,700		Good	Upgrade/replace alarm system	2012	$11,500
Fire Station No. 4	3525 Stoll Rd, SE	2011			Good			
GHB Building	Water	1956	$187,300		Fair			
Hands On Children's Museum	401 Jefferson St, SE	2012	$18,500,000		Good			
Lee Creighton Justice Center	900 Plum St, SE	1967	$2,432,300		Poor	Plumbing evaluation	2013	
Maintenance Center Complex	1401 Eastside St	1976	$3,849,300		Fair			
McAllister Spring Houses (2 Units)	Pacific		$230,000					
Old Fire Station Training Center	2200 Boulevard Rd, SE	1962	$65,000		Good			
Police Firing Range	6530 Martin Way, E	1987	$245,000		Good			
Smith Building	837 7th Ave	1979	$1,203,800		Fair			
The Washington Center	512 Washington St	1985	$4,181,700		Fair	Structural evaluation. EFIS system replacement. Controls upgrade.	2012	$6,000,000
Timberland Library	313 8th Ave, SE	1981	$2,743,800		Good			

City of Olympia Public Facilities Inventory (continued)

Asset				Asset Status				
Facility	Location	Date Acquired	Historical or Purchase Cost	Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost
Westside Police Station	221 Perry St, NW	1965	$237,700		Poor	Electrical upgrades. Roof replacement.	2013	$29,600
Bridges			**$39,000,000**					
Olympia-Yashiro Friendship Bridge	4th Ave Bridge	1919, Replaced 2004	$39,000,000		Good			
5th Avenue Bridge	5th Ave	1958, Rebuilt 2004			Good			
Priest Point Park Bridge	2700 Block East Bay Dr	1972			Good			
Percival Creek Bridge	Cooper Point Dr/ AutoMall Dr at Evergreen Park Dr SW	1986			Good			
R.W. Johnson Road Culvert	R.W. Johnson Blvd, 700' N of Mottman Rd	2003			Good			
Streets								
Arterial Classification 105 lane miles	Citywide	Varies			80% of lane miles in fair or better condition			$21 million (in 2005 dollars)
Collector Classification 122 lane miles	Citywide	Varies						
Neighborhood Collector Classification 44 lane miles	Citywide	Varies						
Local Access Classification 238 lane miles	Citywide	Varies						
Wellhead Protection			**$1,154,788**					
Klabo		1998	$1,000,000					
McAllister Wellfield Vicinity		2003	$154,788	10 Acres	Unimproved			
Miscellaneous			**$39,000,000**					
Madison Ave Gulley	Madison Ave & Thomas St							
Old City Dump / Top Foods	NW of Top Foods		$3,586,800	12.34 Ac				
Old Gravel Pit	800' E. of Kenyon St & 4th Ave		$128,000	.35 Ac				

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Olympia School District
CFP

4th and 5th Avenue Bridges, looking towards the Westside

OSD *Olympia* **School District**

RESOLUTION 477

OLYMPIA SCHOOL DISTRICT CAPITAL FACILITIES PLAN 2012-2017

WHEREAS, the Olympia School District No. 111 (the "District") is responsible for providing public educational services at the elementary, middle and high school levels to students now residing or who will reside in the District, and;

WHEREAS, new residential developments have major impacts on the public school facilities in the District, and;

WHEREAS, the District is often unable to fund and construct permanent school facilities to keep pace with the rate residential developments are constructed, and;

WHEREAS, the intent of the Legislature in enacting the Growth Management Act (the "GMA") is to ensure that adequate facilities are available to serve new growth and development, and;

WHEREAS, the GMA authorizes impact fees in order to provide an additional source of revenue for financing public facilities, and;

WHEREAS, the GMA authorizes counties, cities and towns to impose school impact fees on behalf of school districts, and;

WHEREAS, the District desires to cooperate with the cities of Olympia and Tumwater (the "cities") and with Thurston County in the implementation of the GMA and in the assessment and collection of school impact fees, and;

WHEREAS, the GMA requires impact fees to be imposed through established procedures and criteria, and;

WHEREAS, the GMA requires a schedule of fees for each type of development activity and requires that the schedule be based upon a formula or other method of calculating such impact fees, and;

WHEREAS, the GMA permits local jurisdictions to provide for an exemption from the payment of impact fees for low-income housing and other development activities with broad public purposes; and

WHEREAS, the Board of Directors supports such an exemption for low-income housing located within the District; and

WHEREAS, the District has studied the need for additional school facilities to serve new developments and has developed a Capital Facilities Plan, and;

WHEREAS, the District has reviewed the cost of providing school facilities and evaluated the need for new revenues to finance additional facilities, and;

WHEREAS, the District has developed, after extensive study and analysis, a methodology for calculating school impact fees, and;

WHEREAS, the results of the study are set forth in the *Olympia School District Capital Facilities Plan (the "CFP") 2012-2017*, and;

WHEREAS, the CFP provides a schedule of fees for each type of development activity in compliance with the GMA;

NOW, THEREFORE, BE IT RESOLVED by the Board of Directors of the Olympia School District No. 111, Thurston County, Washington, as follows:

1. That the Board of Directors of the Olympia School District No. 111, hereby adopts the *Olympia School District Capital Facilities Plan 2012-2017,* which sets forth, among other components, the need for district capital projects, the cost of providing school facilities, the need for new revenues to finance additional facilities, the methodology for calculating school impact fees, and a schedule of fees for each type of development activity as required by the GMA; and,

2. That the Board of Directors of the Olympia School District No. 111 requests the cities of Olympia and Tumwater, and Thurston County, to adopt the CFP as the basis for imposing school impact fees within the cities of Olympia and Tumwater, and in Thurston County; and,

3. That the Board of Directors of the Olympia School District No. 111 requests the cities of Olympia and Tumwater to provide for an exemption from the payment of school impact fees for low-income housing, and that Thurston County include such an exemption in a County ordinance adopting school impact fees.

ADOPTED by the Board of Directors of the Olympia School District No. 111, Thurston County, Washington, at an open public meeting thereof, notice of which was given as required by law, held the 24th day of October, 2011, the following Directors being present and voting therefore:

OLYMPIA SCHOOL DISTRICT NO. 111,
A municipal corporation of the State of Washington

Allen T. Miller, President

Mark Campeau, Vice President

Carolyn Barclift, Director

Eileen Thomson, Director

Frank Wilson, Director

Attest:

Bill Lahmann, Secretary

DETERMINATION OF NONSIGNIFICANCE

Issued with a 14 day comment and appeals period

Description of Proposal:

This threshold determination analyzes the environmental impacts associated with the following actions, which are so closely related to each other that they are in effect a single course of action:

1. The adoption of the Olympia School District's Capital Facilities Plan 2012-2017 by the Olympia School District No. 111 for the purposes of planning for the facilities needs of the District;

2. The amendment of the Comprehensive Plans of the Cities of Tumwater and Olympia to include the Olympia School District's Capital Facilities Plan 2012-2017 as part of the Capital Facilities Element of these jurisdictions' Comprehensive Plans; and

3. The possible amendment of the Thurston County Comprehensive Plan by Thurston County to include the Olympia School District's Capital Facilities Plan 2012-2017 as part of the Capital Facilities Element of Thurston County's Comprehensive Plan.

Proponent: Olympia School District No. 111

Location of the Proposal:

The Olympia School District includes an area of approximately 80 square miles. The City of Olympia and parts of the City of Tumwater and parts of unincorporated Thurston County fall within the District's boundaries.

Lead Agency:

Olympia School District No. 111

The lead agency for this proposal has determined that the proposal does not have a probable significant adverse environmental impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after a review of the completed environmental checklist and other information on file with the lead agency. This information is available to the public upon request.

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted before 12:01 p.m., October, 17, 2011. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: Mr. Timothy Byrne, AIA
Supervisor, Capital Planning & Construction
Olympia School District No. 111

Telephone: (360) 596-8560

Address: 1113 Legion Way S.E.
Olympia School District, Room 300
Olympia, WA 98501

You may appeal this determination in writing before 12:01 p.m., October 17, 2011, to Mr. Timothy Byrne, Supervisor, Capital Planning & Construction, Olympia School District No. 111, 1113 Legion Way S.E., Olympia, WA, 98501.

Date of Issue: September 30, 2011
Date Published: October 2, 2011

Olympia School District Capital Facilities Plan 2012-2017

October 2011

Executive Summary

The Olympia School District's 2012-2017 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 recent long range facilities master plan work, which looked at conditions of District facilities, projected enrollment growth, utilization of current schools and the capacity of the District to meet these needs for the next 15 years. The master plan report is the result of a volunteer Planning Advisory Committee who worked with the District and a consulting team for nearly a year. In addition to this CFP and the master plan, 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. The basis of the enrollment forecast was developed by demographer W. Les Kendrick.

3. The proposed locations and capacities of new 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 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 plan contains multiple projects to expand the District's facility capacity and major modernizations. Specifically the plan includes major modernizations for Garfield (with expanded capacity), Centennial, McLane, and Roosevelt Elementary Schools; limited modernizations for Jefferson Middle School; and modernizations for Capital High School. The plan calls for the construction of a new intermediate/middle school (serving grades 5-8) on the east side of the District and a new building, with expanded capacity, for the Olympia Regional Learning Academy. In addition, in order to nearly double Avanti High School enrollment, Avanti is scheduled to expand to use the entire Knox building; the administration would move to a different building. At Olympia High School, the District would replace 10 portables with a permanent building. Finally, the plan includes a substantial investment in systems modernizations and major repairs at facilities across the District.

This plan is intended to guide the District in providing new capital facilities to serve projected increases in 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.

Capital Facilities Plan
2012-2017

Olympia School District
October 2011

Executive Summary

Table of Contents

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 current guideline for the maximum number of students in elementary school classrooms is as follows:

Kindergarten	23 students
Grades 1-2	23 students
Grade 3	25 students
Grades 4-5	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 extent 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), LEAP Program (Learning to Engage, be Aware and Play Program for students with significant behavior disabilities) and the ASD Program (students with autism spectrum disorders.) At middle and/ or high level, special education classroom use includes supporting the DLC Program, Life Skills Program, HOPE Program (Help Our People Excel Program 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), PATS services (Program for Academically Talented Students), as well as non-specific academic support for struggling students (primarily Title I of the No Child Left Behind Act).

Of note, the District has a practice of limiting school size to create appropriately-sized learning communities. The District has a practice of limiting elementary school size to 500 students; middle school size to 800 students; and high school size to 1,800 students.

Methodology for Calculating Building Capacity

Elementary Schools

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 PATS 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 A)

Middle and High Schools

Capacity at middle schools 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 B.

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 work stations 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 80% utilization factor. The only exception is Avanti High School, the District's alternative high school program, which does not consist of any specialized classroom space and has relatively small enrollment, so a full 100% utilization factor was used to calculate this school's capacity

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 were warranted. The District is experiencing growth in its special education preschool population and is exploring opportunities to provide other additional or expanded programs to students in grades K-12. This review may result in a change to the standard LOS in future Capital Facility Plans.

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 450 students. Each year since 2006 the program's enrollment has increased and the proportion of students from within the Olympia School District has increased. Therefore, over time, the program will have a growing positive impact on available capacity within traditional district schools. As more students from within district schools migrate to ORLA, they free up capacity to absorb projected growth.

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

Table A
Elementary School Capacities (Current Utilization Standard)

		Building Capacities with 2010-2011 Program Utilization					Building Capacities with 2010-2011 Program Utilization					Building Capacities with 2010-2011 Program Utilization				
		General Education					Special Education					Specific Supportive Activities				
HC = Headcount	Oct HC 2010-11	# of Classrooms	Perm. Capacity	# of Portables	Port. Capacity	Total Capacity (including portables)	# of classrooms	Perm. Capacity	# of portables	Port. Capacity	Total Capacity (including portables)	# of classrooms	Perm. Capacity	# of portables	Port. Capacity	Gen Ed Capacity (including portables)
Elementary Schools																
Boston Harbor	180	8	199	0	0	199	0	0	0	0	0	0	0	2	0	0
Brown, LP	285	13	296	0	0	296	4	32	0	0	32	2	0	0	0	0
Centennial	483	17	417	2	54	471	0	0	1	8	8	0	0	2	0	0
Garfield	339	14	347	1	23	370	2	36	0	0	36	3	0	2	0	0
Hansen	463	17	415	3	74	489	1	18	0	0	18	2	0	3	0	0
Lincoln	296	12	295	0	0	295	0	0	0	0	0	3	0	0	0	0
Madison	159	8	194	0	0	194	2	36	0	0	36	2	0	0	0	0
McKenny	365	14	315	2	54	369	4	46	0	0	46	2	0	2	0	0
McLane	320	13	319	0	0	319	3	30	0	0	30	1	0	2	0	0
Pioneer	391	19	469	0	0	469	0	0	0	0	0	0	0	2	0	0
Roosevelt	412	17	421	0	0	421	0	0	1	18	18	0	0	1	0	0
Totals	**3,693**	**152**	**3,687**	**8**	**205**	**3,892**	**16**	**198**	**2**	**26**	**224**	**15**	**0**	**16**	**0**	**0**

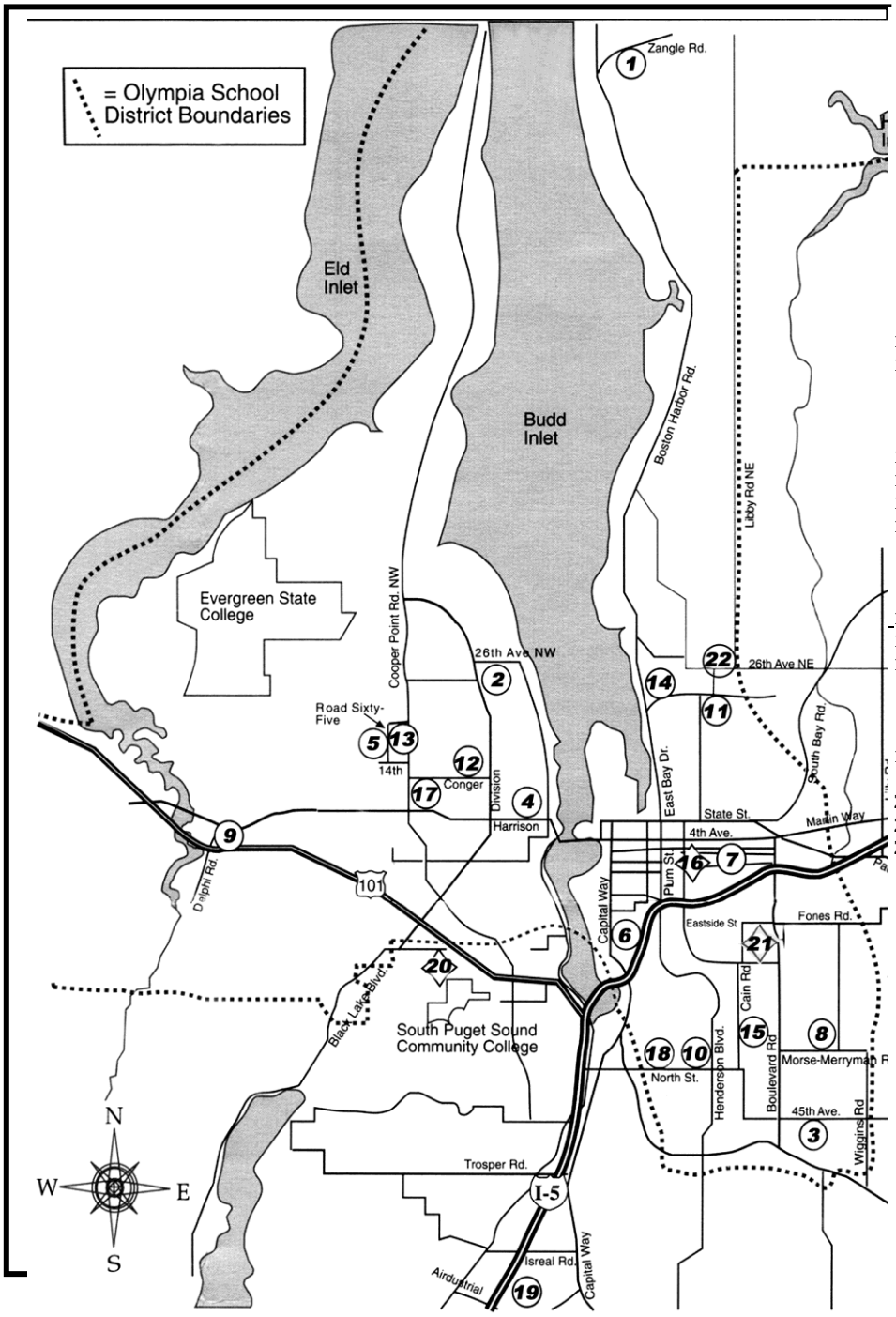
Combined Total Capacity **4, 116**

Table B
Middle and Highs School Capacities (Current Utilization Standard)

HC = Headcount	Oct HC 2010-11	Building Capacities with 2010-2011 Program Utilization — General Education # of classrooms	Perm. Capacity	# of portables	Port. Capacity	Total Capacity (including portables)	Building Capacities with 2010-2011 Program Utilization — Special Education # of classrooms	Perm. Capacity	# of portables	Port. Capacity	Total Capacity (including portables)	Building Capacities with 2010-2011 Program Utilization — Specific Supportive Activities # of classrooms	Perm. Capacity	# of portables	Port. Capacity	Gen Ed Capacity (including portables)
Middle Schools																
Jefferson	338	25	595	0	0	595	3	26	0	0	26	5	0	0	0	0
Marshall	379	23	550	0	0	550	1	10	0	0	10	3	0	0	0	0
Reeves	428	24	573	0	0	573	1	8	0	0	8	3	0	0	0	0
Washington	765	32	752	0	0	752	0	0	0	0	0	4	0	2	0	0
Totals	**1,910**	**104**	**2,470**	**0**	**0**	**2,470**	**5**	**44**	**0**	**0**	**44**	**15**	**0**	**2**	**0**	**0**

HC = Headcount	Oct HC 2010-11	General Education # of classrooms	Perm. Capacity	# of portables	Port. Capacity	Total Capacity (including portables)	Special Education # of classrooms	Perm. Capacity	# of portables	Port. Capacity	Total Capacity (including portables)	Specific Supportive Activities # of classrooms	Perm. Capacity	# of portables	Port. Capacity	Gen Ed Capacity (including portables)
High Schools																
Avanti	131	7	168	0	0	168	0	0	0	0	0	0	0	0	0	0
Capital	1,324	63	1,446	2	45	1,491	1	6	0	0	6	5	0	0	0	0
Olympia	1,706	72	1,648	6	134	1,782	2	12	3	24	36	0	0	0	0	0
High School Totals	**3,161**	**142**	**3,262**	**8**	**179**	**3,442**	**3**	**18**	**3**	**24**	**42**	**5**	**0**	**0**	**0**	**0**
*Utilization Factor for Avanti = 100%																
*Utilization Factor for comp. high schools = 80%																
Total Capacity	**8,764**		**9,420**		**384**	**9,804**		**260**		**50**	**310**		**0**		**0**	**0**
Combined Total Capacity											10,114					

Olympia School District Building Locations



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 Voc. Skills Center**
20. **Transportation**
21. **Support Service Center**
22. **Olympia Regional Learning Academy**

II. Forecast of Future Facility Needs:
Olympia School District Enrollment Projections

Summary

This section of the CFP provides a summary of an enrollment forecast prepared by demographer W. Les Kendrick of Educational Data Solutions for the Olympia School District as part of the master plan process; the Summary is prepared by McGranahan Architects for the District. This forecast is part of a larger master plan process to help the school district forecast capacity needs, address facilities deficiencies and prepare for trends in 21st Century education over the next 15 years.

Key findings with regard to the context for enrollment growth in the District are the following:

- Enrollment has fluctuated up and down in the past decade resulting in a relatively flat enrollment trend
- Enrollment did trend up with the completion of various housing projects in recent years
- In the past 2 years enrollment has declined as new housing construction and sales have stalled
- K-12 enrollment in Thurston County has increased gradually in the past 10 years
- Olympia School District's share of the county K-12 enrollment has declined over the past decade primarily due to greater population and housing growth in Yelm and North Thurston when compared to Olympia

Looking forward, enrollment in all Thurston County districts is likely to grow in the coming decade primarily due to larger birth cohorts. The number of women in their child-bearing years has been, and is expected to continue to increase in the coming decade, resulting in more births. As a result kindergarten and elementary enrollment should trend up.

In addition to birth trends, there is also expected to be significant housing and population growth in Olympia and the county in the coming decade. Projections from county planning agencies suggest that the Olympia School District's resident population could grow by another 10,000 residents by 2020 and by another 6,000 residents by 2025.

The following section discusses some of the general enrollment trends in the District and the demographic factors that are contributing to those trends. After this section a forecast of the District enrollment by grade level is presented. The final section allocates the District projection to schools in order to show the differences in growth that might be expected for different parts of the District.

Enrollment Trends

As noted in the introduction the enrollment in the Olympia School District has fluctuated up and down in the past decade but the overall enrollment is about the same in 2010 as it was in 2000. As with most districts Olympia's enrollment is affected by birth trends, by turnover in existing housing, and by new home construction.

One way to get a handle on a district's enrollment is to look at the annual change from year to-year by grade level. Over the course of a year, numerous families will move into a district, buying

a new or existing home, or finding a place to rent, and other families will move out due to job changes or other factors. If more people move in than out, there is a net gain in enrollment. And if more people move out than in, there is a net loss. In addition, enrollment can be affected by the size of the exiting graduating class compared to the size of the entering kindergarten class.

For the most part, the District experiences small net gains at the elementary grades (more people moving in than out). Most of the averages at the elementary level are greater than one. It also looks like the District frequently sees a small net loss as students transition from 5th grade into 6th. The District also sees a big net gain between the 8th and 9th grade, partially due to the influx of high school students from the Griffin School District into Capital High School. And like most districts, Olympia can also see some net losses at some high school grades, primarily due to dropouts.

There is largely enough net turn-over in existing homes, or construction and sale of new homes to produce gains in enrollment at most grades. In most years, there are more families with children moving into the District than the number moving out. In the past 10 years the District has seen an average annual net gain of about 200 students.

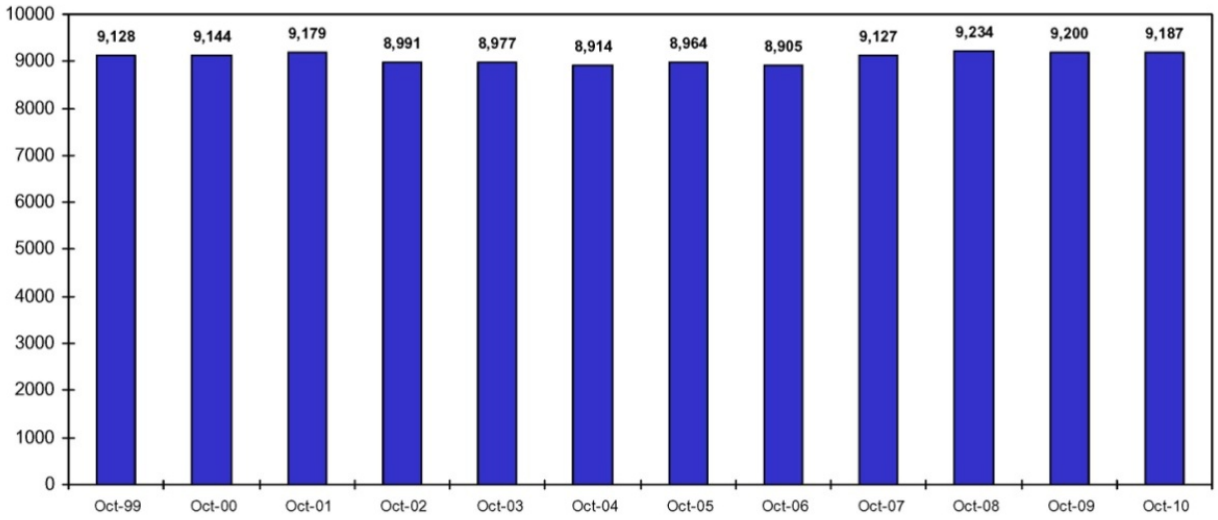
However, over the last 10 years, in the transition from one year to the next, the exiting graduating class has tended to be larger than the subsequent year's incoming kindergarten class. This is not an unusual trend in a district that sees growth as students progress through the grades. But what this means is that in most years the enrollment gains from new home sales or from the sale of existing homes has been offset by the turnover that occurs when one class graduates and another comes in at kindergarten. In most years the high school graduating class has been larger than the kindergarten class by about 200 students or so, offsetting the growth at other grades driven by home sales.

Looking forward the difference between the size of each year's graduating class and the size of the following year's kindergarten class is expected to narrow. Births have been increasing in the past few years and this trend is expected to continue over the next decade. As births increase, kindergarten enrollment will go up and the difference between kindergarten and the graduating 12th grade will start to narrow. Assuming the District still sees enrollment gains at the other grades, there is a possibility of greater enrollment growth in the next decade.

Births and Enrollment

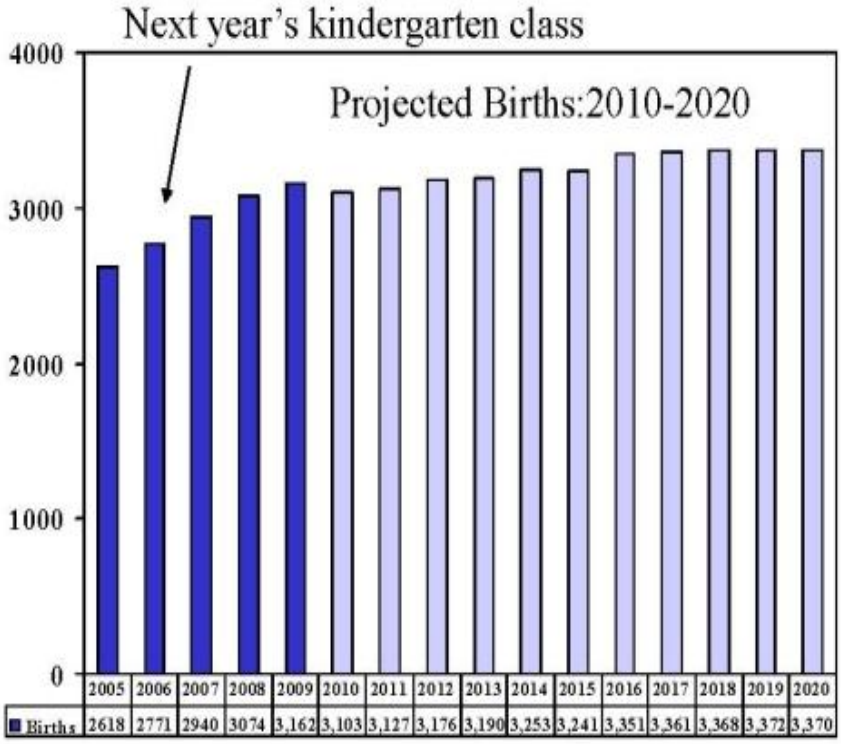
In Thurston County the number of births per year was relatively constant between 1994 and 2002 (2400 to 2500 a year). Since 2003 the number of annual births has been increasing and in the most recent 3 years, births have trended close to, or above, the 3000 mark. Looking forward there will be more births in the next decade than in the previous decade. The number of women in their child-bearing years is increasing which should result in average annual births of 3100 a year between 2010 and 2015 and 3300 a year between 2015 and 2020. Children born between 2006 and 2020 will be eligible for school between 2011 and 2025. As a result it is likely that kindergarten and elementary enrollment will increase in Olympia and the rest of the Thurston County school districts as well. Based on birth trends and the population forecast, it is likely that K-12 enrollment countywide will increase over the next 10 to 15 years.

Olympia Enrollment Trend
P223 Enrollment OCTOBER 2010 Headcount



Projected Thurston County Births

Forecast based on most recent fertility rates and OFM population forecast of women reaching their child-bearing years between 2010 and 2009



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Births	2618	2771	2940	3074	3,162	3,103	3,127	3,176	3,190	3,253	3,241	3,351	3,361	3,368	3,372	3,370

- Over 3100 births a year between 2010 and 2015
- Over 3300 a year between 2015 & 2020
- K enrollment likely to increase

Trends and Projections Jan -- 2011

Over the past decade, the District's kindergarten enrollment has averaged about 23% of the county birth cohort; comparing kindergarten enrollment to county births 5 years prior to the enrollment year. This percentage is expected to remain relatively stable over the next decade or so, fluctuating up or down in a given year, relative to the amount of new home construction. This assumption is based on the fact that the District's share has averaged about 23% for the past 10 years, taking into account years in which the District saw a lot of new housing growth and years in which it saw very little.

It is possible that the District's share of future kindergarten students and other grades as well could increase in the coming decade. Whether it will or not depends largely on trends in new home construction and sales and the number of students that enroll from these homes relative to construction in other areas of the county.

Population, Housing and Enrollment

Data from the 2000 Census and from estimates created by the State of Washington Office of Financial Management (OFM) data shows that the District's resident population increased by over 6000 in the past decade with an average annual growth rate of 1.2%. During this same time period the District added over 2800 housing units. This means that, on average, the District saw its housing stock increase by about 288 units a year, over the past 10 years.

In addition to looking at specific developments, a comparison was also made between new home construction in the past decade and forecasts of new home construction for the next two decades (2010 to 2020 and 2020 to 2030). This comparison provides a way to see if enrollment growth from new home construction in the coming years will be about the same as in the past decade, or whether it will be significantly lower or higher. This comparison is used to estimate the effect of housing construction and population growth on future enrollment trends.

The permit data cited earlier suggests that about 200 new single family homes were built annually over the past 5 years and about 71 multi-family units (though this number is a little high due primarily to one large project). In addition, the State of Washington data indicates that about 288 new housing units were added annually over the past 10 years, although there is no distinction provided between single and multi-family. There are also indications from the State data that the District may have seen a larger average in the past 5 years (300 units per year), than in the period between 2000 and 2005. These various estimates provide information about past new home sales and construction. But what about the future?

There are several different ways to get a handle on future housing construction. Forecasts from the Thurston Regional Planning Council (TRPC) indicate that the District could see 500 or more new housing units built annually between 2010 and 2020 and between 2020 and 2030. This number is higher, however, than what has occurred in the past decade and it is higher than we might expect given what we know about projects that are currently planned within the District.

Development data collected from the City and County shows that there are currently over 2300 single family units and almost 2100 multi-family units in some stage of development. Some projects are in process and others are still getting started. And still others may be put on hold, or even abandoned. Although we cannot know for sure, it is likely that the majority of these projects will be completed over the next 5-7 years. On the other hand, the earlier analysis suggests that the District may not see all of the students from these homes in the initial years of completion.

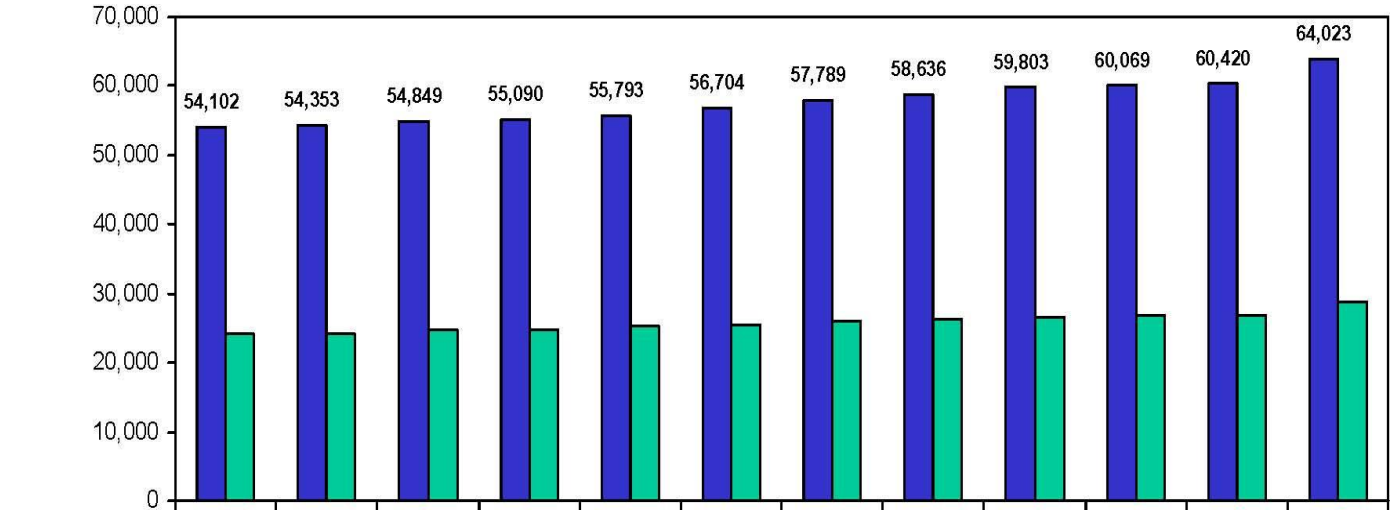
As a result, it is likely that the full impact of these projects on enrollment will be felt over the next 10 years. If so the District would be impacted by an average of approximately 440 new housing units annually (230 single family and 210 multi-family). This estimate is lower than the assumptions of the TRPC forecast for the District. But it is also higher than the averages the District has seen over the past estimates that decade (based on State estimates--- final numbers will not be available until the most recent Census data is released).

This District forecast is based on the assumption that the District will see about 300 new homes built annually between now and 2025. This number is in line with the recent 5 year estimated trend from the State, but below the assumption of more than 500 new homes per year that is assumed by the TRPC forecast. It is also below the 440 or so units per year we can estimate from the District's own tracking of future development. It is worth considering, however, that estimates from the State suggest that in the past decade, it was only in 2004 where the number of housing units added exceeded 400 (Table C). And this was a period in which the region and the nation experienced a housing bubble with construction and development far exceeding the historical averages. The average since 2005 has been for an addition of 289 housing units annually. It seems unlikely that the 2004 conditions will repeat themselves, so a slightly lower estimate of future housing development seems warranted at this time. The estimate of 300 assumes slightly better growth than the past 2 years and slightly better than the average of 2005-2010, but it also allows for the fact that some of the planned developments may be abandoned or not completed.

If the District sees about 300 new housing units annually in the coming decade, then it is likely that the growth trends by grade level (the number moving in or out) will be about the same as the past 5 years. The difference is that the District will see better kindergarten enrollments due to greater numbers of births. This means that enrollment should grow more in the next decade than in the previous decade.

It is also possible that the District could see lower or higher housing and population growth in the next 15 years than in the previous decade. The TRPC forecast, after all, assumes more than 500 new housing units per year. And the earlier cited estimates from the permit data show a lower average number of units between 2005 and 2009 (approximately 250-270 new housing units a year). Since we have differing estimates, a low and high range forecast was created in addition to the medium recommended forecast. The CFP, however, is based on the medium forecast.

Table C
Olympia School District
Housing Population Estimates
2001-2010 State Estimates



	Census 2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	Forecast TRPC (2010)
Population	54,102	54,353	54,849	55,090	55,793	56,704	57,789	58,636	59,803	60,069	60,420	64,023
Housing Units	24,110	24,250	24,611	24,838	25,258	25,626	25,977	26,290	26,661	26,833	26,993	28,946

Forecasts
A low, medium, and high range forecast by grade level was produced for the District. The medium forecast is recommended at this time. The following details the different assumptions of the 3 forecasts.

Low Forecast: Assumes the addition of 250 new housing units annually and population growth of about 8-tenths of a percent annually between now and 2025. This is slightly below the trends of the past decade.

Medium Forecast: This forecast assumes the addition of 300 new housing units annually and population growth of about 1% a year between now and 2025. The population and housing growth estimates are similar to the average trends of the past decade.

High Forecast: This forecast assumes the addition of over 500 new housing units annually and population growth of over 1.5% annually between now and 2025. These figures are derived from the housing forecast numbers provided by the Thurston Regional Planning Council for the Olympia School District. The population and housing growth estimates are higher than the trends of the past decade.

Methodology and Forecasts
The current enrollment for the Olympia School District was extrapolated into the future based on the trends of the past decade. This was done using the cohort survival averages presented earlier. These numbers were then adjusted to account for projected changes in housing and population growth assumed in the different forecasts. At kindergarten, the number of live births (2006 to 2009) and the forecast of county births (2010 to 2020) for each year was multiplied by the District's average share of this population over the past decade (23%). In the medium forecast, this average was assumed to be relatively constant, consistent with the trend of the past decade. In the low and high range forecast the average was assumed to trend down or up slightly in line with the assumed changes in population and housing.

Student Generation Rates and School Forecasts
Forecasts were also created for schools. This 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. First, development information by service area, provided by the City and County, was used to forecast school enrollments between 2011 and 2017. Student generation rates are based on City and County permits and enrollment data, 2005-2009.

Student Generation Rate Outcomes

Olympia Only (Griffin permits not included in totals)

Based on Cumulative File 2005-2009 Permits

Single Family

				Rate by Level					
Year	Permits	Students	Rate	K-5	6-8	9-12	K-5	6-8	9-12
2005	340	169	0.50	75	33	61	0.221	0.097	0.179
2006	272	94	0.35	43	27	24	0.158	0.099	0.088
2007	181	45	0.25	19	10	16	0.105	0.055	0.088
2008	96	19	0.20	10	5	4	0.104	0.052	0.042
2009	134	30	0.22	18	9	5	0.134	0.067	0.037
Totals	1023	357	0.35	165	84	110	0.161	0.082	0.108
Avg. / Year	205	71							
% by Level				46.2%	23.5%	30.8%			

Multi-Family

				Rate by Level					
Year	Units	Students	Rate	K-5	6-8	9-12	K-5	6-8	9-12
2005	26	4	0.15	2	2	0	0.080	0.080	0.000
2006	64	7	0.11	2	3	2	0.030	0.050	0.030
2007	205	2	0.01	1	1	0	0.000	0.000	0.000
2008	32	4	0.13	2	2	0	0.060	0.060	0.000
2009	105	6	0.06	5	1	2	0.050	0.010	0.000
Totals	432	23	0.05	12	9	110	0.028	0.021	0.005
Avg. / Year	86	5							

The District enrolls about 35 students for every 100 single family homes permitted over a 5-year period. The rate is highest in the most mature developments (50 per 100 units for homes built in 205). The rates are lowest in the most recent years because it is likely that the District has not yet seen all the students. It is reasonable to assume that the District could see an average of 40 students per 100 homes once the real estate market starts to recover, but this assumption is not used in the school forecasts.

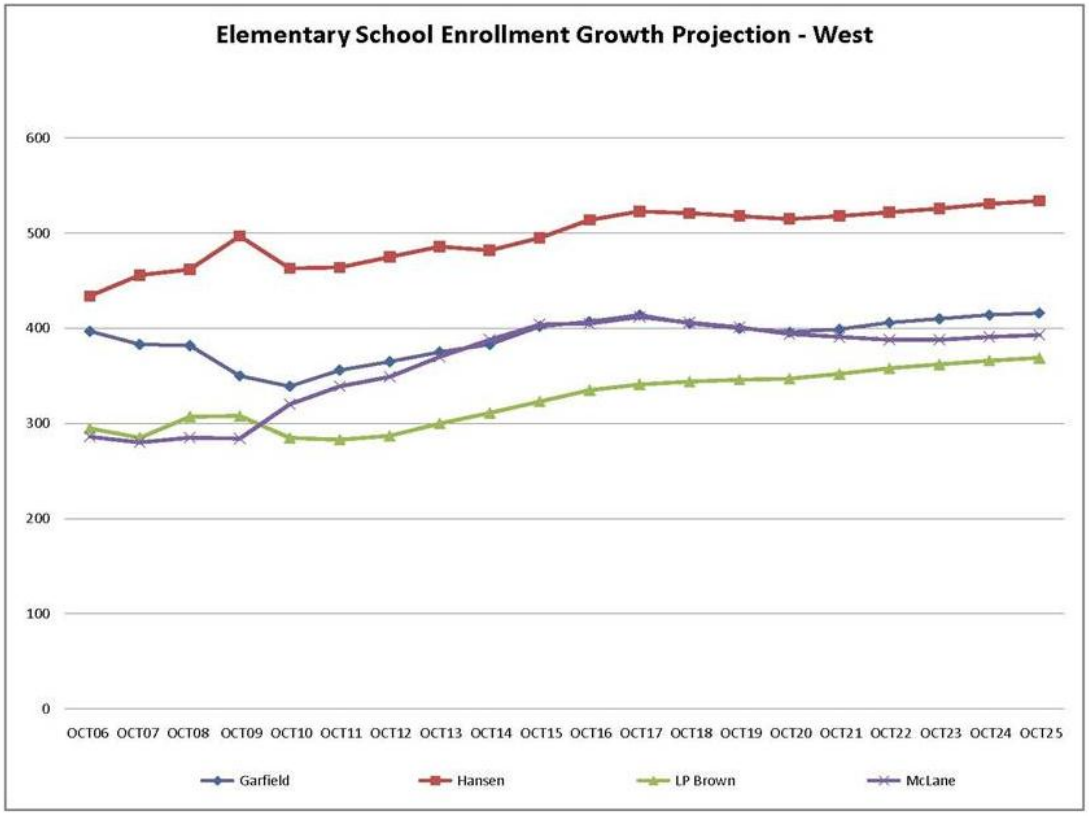
The District enrolls about 5 students for every 100 multi-family units, but the rate varies considerably from year to year (most likely due to the type of development – rental, condo, townhome and the number of bedrooms of each). Utilizing the 5-year average is probably best practice because it includes enough units and types to provide a reliable measure of growth from multi-family homes. This analysis suggests that the effect of multi-family development on enrollment is minimal unless there are a large number of units being developed.

Once the students generated by development were calculated, the average enrollment trends by grade were then extrapolated into the future for each school. For the period between 2017 and 2025 adjustments to the school trends were based on housing forecasts by service area obtained from the Thurston Regional Planning Council.

For secondary schools, the entry grade enrollment forecasts (grade 6 and 9) were based on enrollment trends and housing, as well as estimates of how students feed from elementary into middle school and middle into high school. For alternative schools and programs it was assumed that their share of future enrollment would be consistent with recent trends. This means that ORLA, for example, would increase its enrollment over time, consistent with the overall growth in the district's enrollment.

In all cases, the final numbers were balanced to the District medium projection which is assumed to be most accurate. This analysis by school allows the District to look at differential growth rates for different parts of the District and plan accordingly. Summary enrollment forecasts by school are charted on the following pages. Elementary schools are grouped into east and west elementary school locations.

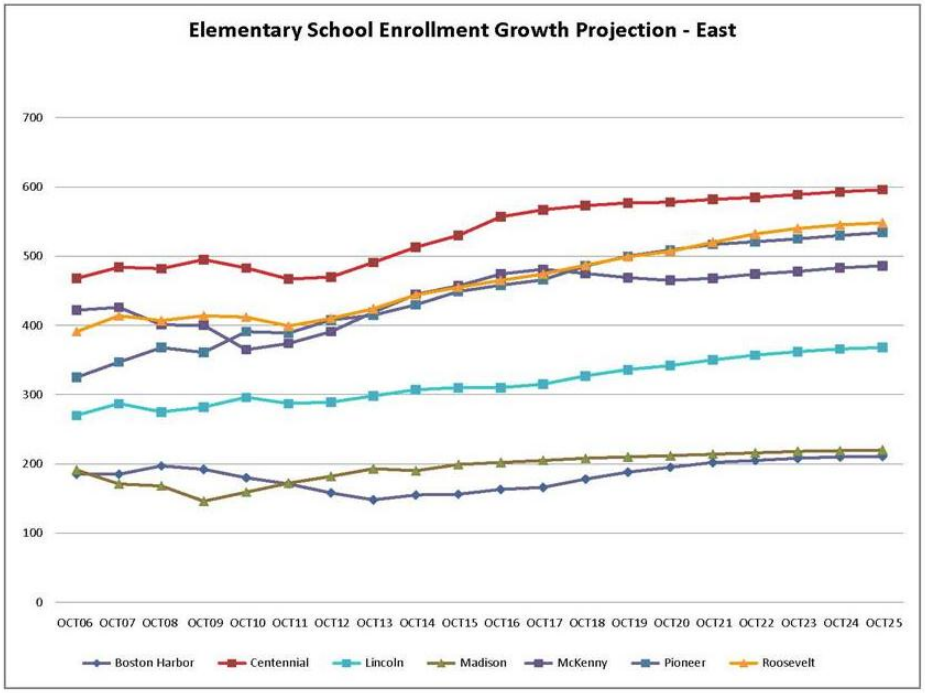
Forecasts by Building and Net Capacity After Growth and the Addition of Portables



West Side Elementary Enrollment Projections:

	2010	2020	Additional Students
McLane	320	394	+74
Hansen	463	515	+52
Garfield	339	396	+57
LP Brown	285	347	+62
Total Enrollment	**1,407**	**1,652**	**+245**
Remaining Capacity			183
Room for 4 Addt'l Portables			100
Total Potential Capacity			283
Capacity After Growth and Portables			**+38**

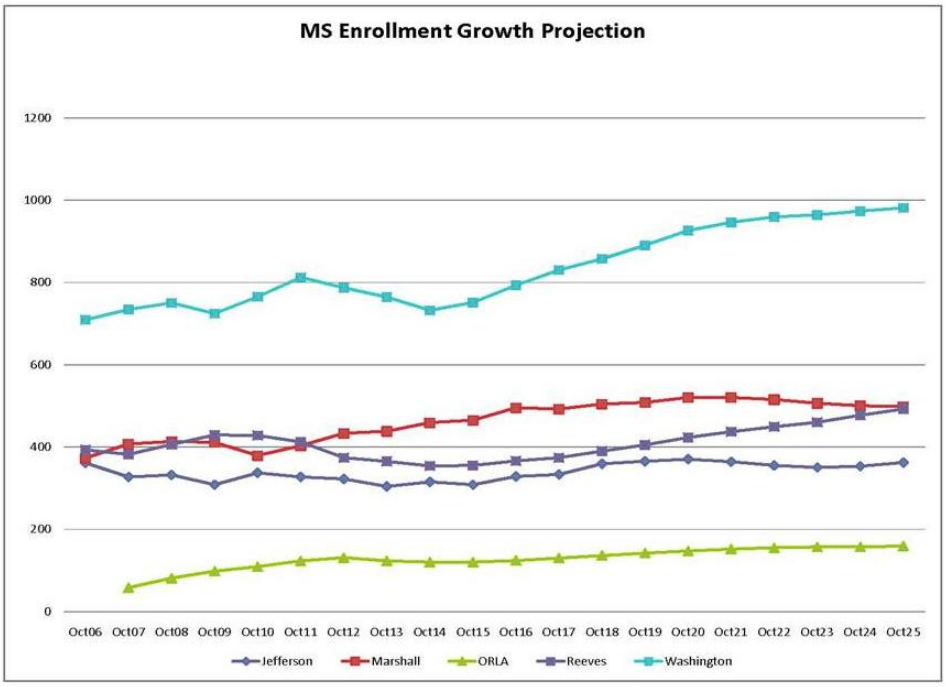
Note: Hansen Elementary School is forecast to exceed the 500 student guideline maximum enrollment in 2016.



East Side Elementary Enrollment Projections:

	2010	2020	Additional Students
Boston Harbor	180	195	+15
Roosevelt	412	507	+95
Lincoln	296	342	+46
Madison	159	212	+53
Pioneer	391	509	+118
McKenny	365	465	+100
Centennial	483	578	+95
Total Enrollment	**2,286**	**2,808**	**+522**
Remaining Capacity			239
Room for 5 Addt'l Portables			125
Total Potential Capacity			364
Capacity After Growth and Portables			**-158**

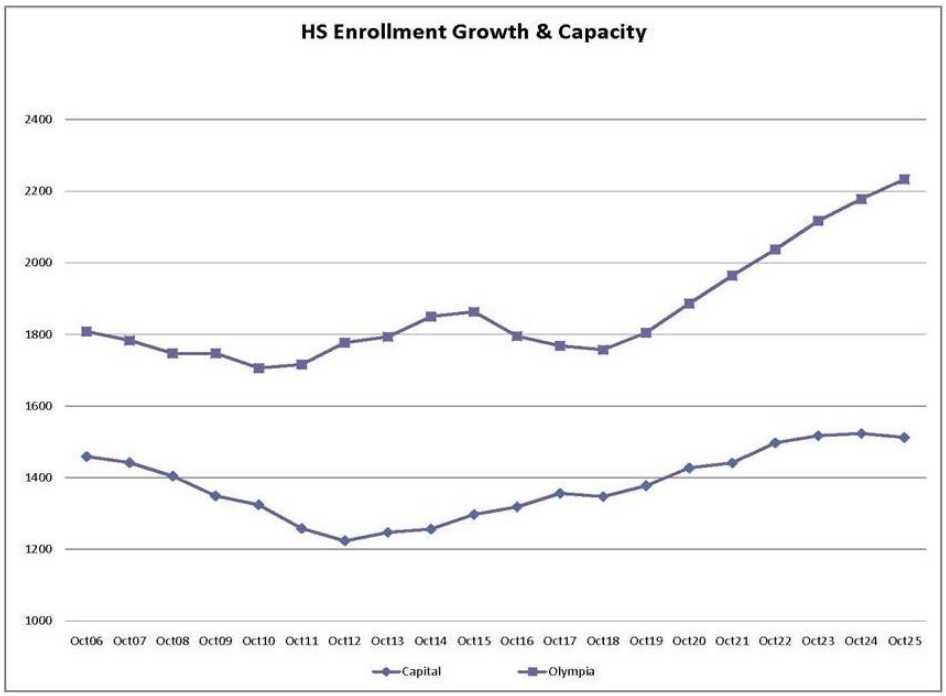
Note: Three schools are forecast to exceed the 500 student guideline maximum enrollment. Centennial Elementary School in 2015, Pioneer and Roosevelt Elementary Schools in 2020.



Middle School Enrollment Projections:

	2010	2020	Additional Students
Jefferson	337	364	+27
Marshall	379	520	+141
Reeves	428	423	-5
Washington	765	926	+161
Total Enrollment	**1,407**	**1,652**	**+245**

Notes:
3 middle schools have capacity for projected growth.
Washington has capacity for 780-800 students, including portable capacity.
Washington will begin to exceed the 800 student guideline in 2017 and be over this guideline by 126 in 2020.



High School Enrollment Projections:

	2010	2020	Additional Students
Capital	1,324	1,427	+103
Olympia	1,706	1,886	+180
Total Enrollment	**3,030**	**3,313**	**+283**

Notes:
Capital High School has capacity for 1,496 students currently and will not exceed this capacity by 2020. (Student enrollment is expected to grow to 1,512 by 2025.)
Olympia High School has capacity for 1,805 students currently (desired maximum). Student enrollment is forecast to exceed the 1,800 student guideline maximum enrollment in 2018. And grow to 2,233 by 2025.

Table C
Olympia School District Enrollment Projections

	Oct-11	Oct-12	Oct-13	Oct-14	Oct-15	Oct-16	Oct-17	Oct-18	Oct-19	Oct-20	Oct-21	Oct-22	Oct-23	Oct-24	Oct-25
K	644	684	707	727	713	719	730	734	748	745	771	773	775	775	775
1	681	695	720	745	766	751	757	769	773	788	785	812	814	816	817
2	661	699	709	735	760	782	767	773	785	789	804	801	829	831	833
3	667	662	709	719	746	771	793	778	785	797	800	816	813	841	843
4	627	680	675	723	733	760	786	808	793	799	812	816	832	829	857
5	663	626	689	684	732	743	770	796	819	803	810	823	826	842	839
6	690	654	617	679	674	721	732	759	784	807	792	798	810	814	830
7	685	701	665	626	689	684	733	743	770	797	819	804	810	823	827
8	702	692	712	675	636	700	695	744	755	783	809	832	817	823	836
9	774	838	864	888	842	794	874	867	929	942	977	1010	1039	1019	1027
10	817	773	836	862	887	841	792	872	865	927	940	975	1008	1037	1017
11	784	797	754	816	841	865	820	773	850	844	904	917	951	983	1011
12	802	791	785	743	804	828	852	808	761	838	832	891	903	937	968
	9197	**9292**	**9442**	**9622**	**9823**	**9959**	**10101**	**10224**	**10417**	**10659**	**10855**	**11068**	**11227**	**11370**	**11480**
Change	9	96	149	180	201	137	142	123	193	240	196	212	159	143	111
% of Change	0.1%	1.0%	1.6%	1.9%	2.1%	1.4%	1.4%	1.2%	1.9%	2.3%	1.8%	1.9%	1.4%	1.3%	1.0%

Table D
OSD October Headcount Enrollment History

	Oct-99	Oct-00	Oct-01	Oct-02	Oct-03	Oct-04	Oct-05	Oct-06	Oct-07	Oct-08	Oct-09	Oct-10
K	531	556	571	552	581	600	591	559	563	600	598	631
1	593	580	596	574	572	600	633	614	609	603	659	643
2	659	594	577	591	586	585	617	633	674	642	621	665
3	657	680	610	597	604	589	583	622	681	671	662	615
4	659	654	696	608	601	611	609	599	660	699	697	664
5	690	668	681	685	634	597	624	637	628	673	686	699
6	659	688	676	659	656	623	605	599	643	635	671	675
7	657	680	702	662	678	671	629	610	639	662	635	695
8	676	674	703	710	669	682	671	632	632	686	666	648
9	855	852	855	871	878	842	851	867	837	805	802	817
10	859	861	851	832	863	869	857	854	884	856	807	804
11	801	864	837	839	819	832	865	848	841	848	832	795
12	832	793	824	811	837	813	829	831	836	854	864	836
	9128	**9144**	**9179**	**8991**	**8978**	**8914**	**8964**	**8905**	**9127**	**9234**	**9200**	**9187**
	Change	16	35	-188	-14	-63	50	-59	222	107	-34	-13
	% of Change	0.2%	0.4%	-2.0%	-0.2%	-0.7%	0.6%	-0.7%	2.5%	1.2%	-0.4%	-0.1%

III. Six-Year Planning 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. 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 8th, 2011. During the course of the master plan process the following activities were conducted as part of the whole endeavor:

- 12 meetings of the Planning Advisory Committee
- 2 community forums (December 15, 2010 & February 16, 2011)
- 2 sessions with school district leadership (at General Administration meetings)
- Interviews with district departmental leaders and community partner institutions
- Community Survey, with participation by nearly 900 people
- Website on Wikispaces to share planning resources and communication among committee members
- School board study session and a subsequent presentation

PAC Recommendations

The Planning Advisory Committee reviewed and ranked the following master plan development recommendations to best meet those needs over the first half of the 15 year planning horizon:

- Build a New Centennial Intermediate/Middle School
- Replace Garfield ES due to deteriorating conditions
- Full Modernization of three "Prototype" Schools; Centennial, McLane & Roosevelt ES
- Build a New Facility for Olympia Regional Learning Academy (ORLA)
- Expand Avanti High School into the entire Knox Building, relocate District Administration
- Replace 10 portables at Olympia HS with a Permanent Building
- Capital HS Improvements to support Advanced Programs and continued renovations
- Remodel a portion of Jefferson MS to support the new Advanced Middle School
- Small works and minor repairs for remaining schools

Development recommendations in the master plan are major projects that address the most critical needs in the District with respect to building conditions, ability to accommodate projected growth and support for choices in educational models offered by the District. Schools not included in the development recommendations may have minor improvements needed, could

contribute to accommodating projected growth and offer well received alternatives in educational models. The Planning Advisory Committee chose a group of development recommendations that best meet the identified needs for the next 15 years. The PAC assumed a substantial small works investment to address systems modernizations necessary at other schools.

Each of these development recommendations represent single or multiple projects that bundled together would constitute a capital bond package.

The administration has largely agreed with the PAC recommendations. The one exception is that new information leads us to conclude that Garfield ES does not need to be wholly replaced. The gym and possibly the cafeteria must be replaced and the remainder of the school can be modernized and sufficiently address the deterioration identified in 2011. The administration has developed the specifics of the small works roster as the PAC only identified the need for a substantial investment in small works. In the remainder of the CFP the Garfield project scope is for modernization, not full replacement; the administration small works roster is assumed.

The following is a description of each of the capital projects:

New Centennial Intermediate/Middle School

Enrollment projections show that over the next 15 years, enrollment in the elementary schools and the middle school in the southeast quadrant of the District will exceed the capacity of the schools. The growth in the Centennial boundary is the largest. Solutions need to be found for both elementary school and middle school students. Enrollment at Centennial, McKenny and Pioneer Elementary schools is projected to increase 313 students by 2020. Washington Middle School enrollment is projected to increase 161 students by 2020. In the Washington Middle School enrollment area the projection is for an additional 474 students over 2010 enrollments. Roughly 60% of the elementary school enrollment growth is projected to occur by 2016. Middle school growth occurs primarily in the years between 2016 and 2020. The amount of over enrollment projected at Washington Middle School would not be enough to justify a new middle school. And the elementary over enrollment projections won't generate a new elementary school.

To accommodate projected growth beyond capacity in the Washington Middle School enrollment area, a new Intermediate/Middle School is recommended to serve fifth thru eighth grade students coming from Centennial Elementary School. The new facility would be located on district-owned property contiguous with Centennial Elementary. The new school will be sized to provide enough capacity to receive the students from Centennial ES who would have attended Washington MS and to house fifth grade students who would otherwise attend Centennial. That enrollment change would give Washington MS capacity to accommodate its own projected growth receiving fifth graders from McKenny and Pioneer ES when growth in those schools occurs. Existing Centennial Elementary would become a PK-4 school with enough room for the projected enrollment growth there.

Partial Remodel at Jefferson Middle School

The Master Planning Advisory Committee also considered building conditions, utilization and fitness for future models of education for all of the District's schools. The building conditions at Jefferson Elementary are some of the worst in the District, but many issues were addressed in the recent Capital Levy. The investment to modernize the whole school building in the context of other needs reviewed by the committee was not given a high enough priority to recommend such a large expenditure at this time. The school enrollment is relatively low, and a variety of special programs are housed at Jefferson Middle School. A new program, beginning in the fall of 2011 is Jefferson Advanced Math and Science (JAMS), which focuses on science, technology, math and engineering subjects as the core of a challenging and engaging curriculum. Enrollment in the new program is promising and the committee recommends remodeling a portion of Jefferson Middle School to accommodate these instructional needs.

In this recommendation, the northern portion of the school which houses home economics, shop, art and undersized science labs would be remodeled to provide properly sized science labs, upgrade the shop, potentially repurpose the home economics area and upgrade the learning technology in the classrooms and labs.

The remodel should also consider the future educational needs of students reviewed in the master plan, like these:

- More collaborative hands on projects so children learn how to work in teams and respect others,
- Place for hands-on, project based learning,
- Work with personal mobile technology that individualizes their learning,
- Creating settings for students to work independently,
- Meeting the needs of a diverse range of learning styles and abilities,
- Places for students to make presentations and display their work,
- Teacher planning and collaboration, and
- Fostering media literacy among students and teachers,

The total area of the remodel would be approximately 21,000 square feet. The remodel would be focused in the interior of the building and not upgrade major systems. Some systems upgrades are included in the small works plan.

Prototype Schools: Centennial, Garfield, McLane & Roosevelt Elementary School Modernizations

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 don't 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 master plan is proposing a comprehensive modernization of Centennial, McLane & Roosevelt Elementary Schools to improve all of these conditions. The intent of these 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 will be refurbished; exterior windows and doors replaced as needed. Interior spaces will be reconfigured to enhance security, efficiency and meet a greater range of diverse needs than when the schools were first designed. Major building systems will be replaced and updated. Site improvements would also be made.

Recent discoveries in the building conditions at Garfield Elementary have led to the recommendation of replacing the existing gym and cafeteria, and modernizing the remainder of the building. The modernized school should include three additional classrooms in permanent space to replace the portables currently on site.

The modernization and replacement projects should also consider 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,
- Creating settings for students to work independently,
- Meeting the needs of a diverse range of learning styles and abilities,
- Places for students to make presentations and display their work,
- Teacher planning and collaboration,
- Fostering media literacy among students and teachers,
- Make the building more conducive to community use, while reducing the impact on education and security,
- Support for music/art/science.

Olympia Regional Learning Academy (ORLA)

Founded in 2006, the Olympia Regional Learning Academy offers unique programs that are strongly supported by the District and have been growing. ORLA comprises three programs growing in various ways, with a fourth emerging. The current programs are: Homeschool Connect, iConnect Academy and ORLA Montessori. An emerging program is a concept for ORLA to be the "hub" for eLearning district-wide. Historically the programs at ORLA have drawn students and their families from neighboring school districts. The proportion of Olympia School District students has surpassed those from outside the District and is expected to continue to grow within the District.

Homeschool Connect serves 388 students (322 FTE). On a peak day 270 kids are on site, with 160 parents and 33 staff and community specialists. Homeschool Connnect currently uses 17 classrooms, shared by all K-12 students. 20 classrooms are projected to serve future needs.

iConnect Academy currently serves 103 students, many of them are enrolled part time at other schools, so the student count translates to 50 FTE. Students come to the school building for mentoring and testing a couple of times per week for a few hours. Most of their work is done online, so the students don't create a strong physical presence. ORLA is looking at a hybrid model where students would spend more time at the school and less online. ORLA has intentions to grow the program to support 140 – 180 students in the near future. Through scheduling alternatives space in the school could be shared with Homeschool Connect.

The Montessori program is relatively new. The school served 25 Montessori students in the 2010-11 school year, and will serve up to 90 in the 2011-12 school year, with plans to add 30 per year after that as space allows. Ultimately, the plan is to serve 240 students in preschool through 5th grade. In the current facility there are 4 only classrooms available for the Montessori. Future plans are for 8 classrooms total: 2 classrooms with combined preschool/K, 3 classrooms for combined 1-3 multi-grade classes and 3 classrooms for combined 4/5 multi-grade classes.

The "hub" for eLearning district-wide is an initiative to support online learning in all of the District's schools and to support professional development among teachers to take advantage of new modes of meeting students' individual learning styles and aptitudes. ORLA would be the center for that professional development and production of online educational resources for use in the schools.

The growth of ORLA is bounded by the current facility. Future enrollment plans for the different programs are as follows:

- Montessori: ultimately 240 onsite at a time
- Homeschool Connect: 320+ on site at a time, 400 total
  (200 parents, 40 staff and community specialists)

- iConnect Academy: 80 students on site at a time
  (may blend with Homeschool or come later in the day)

Facility Considerations

For Homeschool Connect and iConnect Academy, the ORLA facility should provide shared amenities and learning settings they can't get at home or online. Most of these shared amenities can be made accessible to act as a community center, encouraging the public to see the learning that is going on in the school. The facility could include:

- Science/applied technology labs
- Social/collaborative learning (place to work on team projects)
- Study/conference areas for work in small groups and with teachers
- Music, art and technology studios
- Theater/presentation area
- Fitness/recreation
- Library/media literacy services
- District-wide eLearning resources

iConnect Academy has been the catalyst for thinking about these services to students in schools around the District. ORLA can be the "hub" for eLearning across the District. These are some of the thoughts that came out of conversations in the master plan process:

- Record live instruction for students online, could be a district center for online media production
- Sharing instructional personnel across the District, professional development for teachers
- Need place for parents in online and preschool, curriculum resource center, big manipulatives, tech lab and computer check out, students move from class to class like a community college
- Include gym, art, science, theater: spaces that support activities that are hard to replicate at home
- Online learning offers greater flexibility at the secondary level to reach kids. Satellite campuses that offer more mobile learning, learning out in the community. 9th and 10th graders are biding time, waiting to get into running start. They are waiting to get out of the comprehensive situation
- Demonstrate a place for 21st century learning
- Retain students who are leaving for alternative programs at college or skills centers
- Provide a multimedia production/online broadcast center for ORLA and other teachers in the District to record and broadcast classes, also used by students who choose to do the same
- Students learn through projects that encourage them to make contributions toward solving real problems.

New Building, But Where?

ORLA happens to be housed in the facility with the worst building condition rating, the Old Rogers Elementary School. It can only support planned growth of the current programs for a few more years. It was clear to the Planning Advisory Committee that a new facility for ORLA is the right solution. The next consideration was the best location, to rebuild at the current site or at another district-owned property, the former McKinley Elementary School site at Boulevard & 15th Ave SE.

Each of the ORLA programs has particular considerations with respect to location within the District:

- Homeschool Connect parents are with their children at school, they drive and they will go anywhere in the District for the program.
- Many iConnect Academy students don't have cars or come to the school after work and would benefit from a central location tied to Intercity Transit routes. At the current Rogers site the bus comes only once per hour.
- ORLA Montessori draws students from across the District and would benefit parents with a more central location.

Other site considerations include:

- Outdoor amenities such as play equipment like an elementary, a field big enough to play soccer, a trail around the perimeter, separate play area for preschool and for kindergarten.
- Outdoor gathering areas and a garden.
- Parking for up to 160 parents and 40 staff, area for food service delivery and service vehicles.

While the current site at the old Rogers Elementary School is approximately 14 acres and the McKinley site is approximately 9 acres, the essential elements for a new ORLA can be accommodated on the McKinley site. The central location of the McKinley site makes it the committee's recommendation.

A preliminary model of the spaces to include in the new building for ORLA demonstrates the need for a 70,000 square foot facility. This can serve a total of 600 students at a time. Because of the varied schedules of the programs and that iConnect Academy students are on site a more limited time (sharing space with Homeschool Connect) the facility can serve many more students than it has capacity for at any given time.

Avanti High School

Through the master plan process, the District affirmed the importance of Avanti High School and directed that the master plan include options for the future of the school. Avanti has changed its intent in recent years to provide an arts-based curriculum delivery with an entrepreneurial focus. Enrollment will be increased to 250 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 & business community downtown and the partnership with Madison Elementary School.

The six 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 get the basics. Avanti creates a different learning culture through personalizing education, keeping students' interest and using their minds well. Avanti focuses on depth over breadth. Students form good habits of the heart and mind. They don't gear up for summative assessments; formative assessments are provided, students must demonstrate their mastery. Students come together in seminars, so space is needed for "town hall" sessions. The auditorium is too one directional; while it works well for some activities the school needs more options.

Facility Options Considered:

- Take over the Knox Center, move administration to another location
- Expand on the Knox Center site in the District warehouse space, move warehouse to the transportation site
- Find a new site for the school, either in leased space or on district owned property somewhere

Twelve 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) - renovate existing stage/auditorium
2. Music/recording studio (writing songs) - look at renovation of warehouse space
3. Dance (math/rhythm) - look at renovation of warehouse space
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

9/10. Math/math

11/12. Science/science – need shop space to build projects, a blend of art and science, look at warehouse space

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 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.

District administration would move to a facility where the office environment can be arranged in a more effective and space efficient manner. The Knox Building would return to full educational use. This option was seen by the Planning Advisory Committee to be the most cost effective alternative.

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

Olympia High School: Replace 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 is the replacement of 10 portables with permanent space. District policy states that 1,800 students is the desired maximum enrollment that Olympia HS should serve. These 10 portables are part of the high school's capacity for that many students. The PAC's recommendation is that these portables should be replaced with a new permanent building and 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 complimentary 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 spaces)

Following some of the themes the PAC considered for future learning environments, these are potential considerations they reviewed for the replacement of portables at Olympia HS with a new building:

- Demonstrate a place for 21st century learning
- Retain students who are leaving for alternative programs at college or skills centers
- Partner with colleges to deliver advanced services
- Create a culture that equalizes the disparity between advanced students and those still needing remediation without holding either group back
- Individualized and integrated assisted by personal mobile technology, a social, networked and collaborative learning environment

- A place where students spend less of their time in classes, the rest in small group and individual project work that contributes to earning course credits.
- All grades, multi grade classes
- Art and science blend?
- Convert traditional shops to more contemporary educational programs, environmental science, CAD/CNC manufacturing, health careers, biotechnology, material science, green economy/energy & waste, etc.
- More informal learning space for work done on computers by small teams and individuals
- Collaborative planning spaces, small conference rooms with smart boards
- A higher percentage of specialized spaces to classroom/seminar spaces
- Focus on labs (research), studios (create) and shops (build) learn core subjects through projects in these spaces. (cross-credit for core subjects)
- Blend with the tech center building and curriculum
- Consider the integration of specialized "elective" spaces with general education. All teachers contribute to integrated curriculum.
- Provide a greater proportion of area in the school for individual and small group project work.
- 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 AP 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.

A new building could be added onto the east side of the Tech Building to form a more diverse combination of learning settings that blend art and science.

Enrollment projections show that Olympia High School will exceed 1,800 students in the future by more than 400 students later in the 15 year planning horizon. A new building could serve alternative schedules, morning and an afternoon sessions to double the number of students served by the building. ORLA at Olympia HS is already a choice many students are taking

advantage of. A hybrid online arrangement could serve more students in the Olympia HS enrollment area 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.

The development recommendation proposed by the Planning Advisory Committee is a 20,000 square foot addition onto the Technology Building with four classrooms, four science labs, one shop and one studio, with collaborative learning spaces that support all of the specialized learning settings. The addition would be placed on the field to the east of the Tech Building.

Capital High School Modernization and JAMS 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, approaching 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 JAMS 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 computing, networking and communication/media technologies.

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 level 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.

At Jefferson, there will be a block schedule for JAMS in the morning, and afternoon will be open for electives. Jefferson students will come to Capital with the integrated /curriculum/learning and it may not be there for them otherwise when they get to Capital HS. Capital High School can start with a math/science block (Olympia HS has humanities block) and grow it over time. The program will start with freshmen and add grades over time.

Capital High School is intentional about connecting to employers and to folks 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 Video Production studio space. College courses can be brought into the high school, concentrating on courses that are a pathway to the higher education. The District is already partnering with universities on their engineering and humanities programs to provide university credits; like with St. Martins University on CADD and Robotics. The University of Washington is interested in offering university credit courses at the high school in foreign language, social studies and English. Comcast is on the advisory committee for communication technologies.

The development recommendation for Capital High School is to remodel the classroom pods to bring back the open collaborative learning areas 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. Minor renovations in these spaces can greatly enhance their fitness for supporting the contemporary JAMS initiatives. 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.

Future Small Works Roster

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

	Proposed Items	*Projected Cost*
1	Electrical service and new fire alarm systems at up to 10 schools	$1,951,830
2	Replace controls and/or HVAC at up to 10 schools	$1,924,810
3	8 Emerging projects	$1,406,600
4	Interior and/or classroom improvements at 6 schools	$1,283,305
5	Replace transformers at ORLA and Capital HS	$1,041,000
6	Flooring at 7 schools	$713,575
7	Renewable energy projects	$630,000
8	Failed drainage and irrigation controls at 5 schools/sites	$628,188
9	Emergency generators at 3 sites	$573,750
10	Ingersoll concrete, roof, and track maintenance	$563,500
11	Parking lots and paving at 5 schools	$533,429
12	Re-roof of 1 school	$324,000
13	Security cameras at up to 4 schools	$123,750
14	All other	$107,542
	Total	**$11,681,929**

Utilization of Portables as Necessary

The enrollment projections that serve as the basis of this CFP identify that 9 of 11 elementary schools will experience enrollment growth beyond current capacity. Further, the enrollment growth does not reach a critical mass in any one or two adjacent boundary areas to make building a new elementary school feasible. As such, portable facilities will be used as necessary to address capacity needs at individual schools throughout the District.

Other Projects Currently Underway

The following are remaining projects that are currently in the initial planning stage and will be undertaken in 2011 and 2012:

- Capital HS various improvements $476,000
  Reconstruct old student rest rooms, install new security fencing along east portion of the school property line, and replace safety straps at basketball backboards
- LP Brown ES HVAC $21,000
  Install new heat pump unit for Music Room
- Madison ES Rest Rooms $23,000
  Replace failed flooring in rest rooms
- Roosevelt Re-roof $476,000
  Tear off and re-roof of entire school
- Hansen ES exterior improvements $604,000
  Tear off and Re-roof of entire school, replace areas of failed siding, and repaint exterior wood siding
- McKenny ES exterior improvements $587,000
  Tear off and Re-roof of entire school, replace areas of failed siding, and repaint exterior wood siding
- Lincoln ES improvements $187,000
  Repair failed siding and repaint stucco siding, indoor air-quality improvements
- Boston Harbor site improvements $14,000
  Install bollards to protect playground area from vehicles
- Olympia HS improvements $198,000
  Replace safety sensors at rotating Lecture Halls
- Marshall MS rest rooms $43,000
  Replaced failed flooring and fixtures in staff rest rooms
- Support Service Center improvements $19,000
  Replace auto-switch device at emergency generator
- Various Schools $335,000
  Upgrade HVAC Controls

Middle School — Grades 5-8

Project Name: Centennial Intermediate MS
New Facility

Location: 2825 SE 45th Ave, Olympia

Site: 15.11 acres

Capacity: 450 students

Square Footage: 65,000 s.f.

Cost: Total project: $36.6 million

Project Description: A new intermediate/middle school to support matriculating students from Centennial Elementary School. This facility will be built on property adjacent to Centennial Elementary forming a comprehensive K-8 grade campus.

Status: Subject to bond approval (2012), the District anticipates this facility will be available in 2015.

Middle School — Grades 6-8

Project Name: Jefferson Middle School
Remodel

Location: 2200 Conger Ave NW, Olympia

Site: 25 acres

Capacity: 621 students (no new student capacity)

Square Footage: 94,151 s.f.

Cost: Total project: $4,074,000 million

Project Description: Remodel existing wing of school to accommodate the new Advanced Math and Science program, as well as support educational trends.

Status: Subject to bond approval (2012), the District anticipates that hits facility will be available in 2012.

Alternative Learning Campus Grades K-12

Project Name: Olympia Regional Learning Academy (ORLA)
New Facility

Location: 1412 Boulevard Road SE, Olympia

Site: 8.6 acres

Capacity: 640 students (217 new student capacity)

Square Footage: 70,000 s.f.

Cost: Total project: $31.3 million

Project Description: Build a new facility for ORLA in order to serve the iConnect Academy, Home School Connect, and Montessori programs. This facility will be built on property that was the Old McKinley Elementary School site on Boulevard Road.

Status: Subject to bond approval (2012), the District anticipates that hits facility will be available in 2015.

Elementary School Modernization / Addition Grades K-5

Project Name: Garfield Elementary School
Modernization / Addition

Location: 325 Plymouth Street NW, Olympia

Site: 7.7 acres

Capacity: 406 students (50 new student capacity)

Square Footage: 56,500 s.f.

Cost: Total project: $21.3 million ($1,015,000 new student capacity)

Project Description: Demolition of existing gymnasium, cafeteria, and adjacent covered walkways. Replacement of gymnasium and cafeteria areas, major modernization of remaining existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.

Status: Subject to bond approval (2012), the District anticipates that hits facility will be available in 2014.

Elementary School Modernization Grades K-4

Project Name: Centennial Elementary School Modernization

Location: 2637 45th Ave SE, Olympia

Site: 11.8 acres

Capacity: 479 students

Square Footage: 45,345 s.f.

Cost: Total project: $14.8 million

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: Subject to bond approval (2012), the District anticipates that hits facility will be available in 2017.

Elementary School Modernization Grades K-5

Project Name: McLane Elementary School Modernization

Location: 200 Delphi Road SW, Olympia

Site: 8.2 acres

Capacity: 349 students

Square Footage: 45,715 s.f.

Cost: Total project: $16 million

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: Subject to bond approval (2012), the District anticipates that hits facility will be available in 2018.

Elementary School Modernization — Grades K-5

Project Name: Roosevelt Elementary School Modernization

Location: 1417 San Francisco Ave NE , Olympia

Site: 6.4 acres

Capacity: 439 students

Square Footage: 47,616 s.f.

Cost: Total project: $16.2 million

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: Awaiting financing from a future Capital Projects Bond.

High School Modernization — Grades 9-12

Project Name: Capital High School Modernization

Location: 2707 Conger Ave NW, Olympia

Site: 40 acres

Capacity: 1,497 students

Square Footage: 254,772 s.f.

Cost: Total project: $18 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: Awaiting financing from a future Capital Projects Bond.

High School Addition Grades 9-12

Project Name: Olympia High School
Addition / portable replacement

Location: 1302 North Street SE, Olympia

Site: 40 acres

Capacity: will limit to 1,800 students (expected to add 224 new student capacity)

Square Footage: 233,960 s.f.

Cost: Total project: $10.5 million (all new capacity costs)

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

Status: Awaiting financing from a future Capital Projects Bond.

High School Addition/Admin. Center Grades 9-12

Project Name: Avanti High School
Addition & 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:
To be determined

Site: Avanti HS: 7.5 acres

Capacity: Avanti HS: Will limit to 250 students

District Administrative Center: To be determined

Square Footage: Avanti HS**:** 78,000 s.f.

District Administrative center: To be determined

Cost: Avanti HS : Total project: $8.5 million
District Administrative Center: Estimated $5.3 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: Awaiting financing from a future Capital Projects Bond.

IV. Finance Plan

Capital Levy Revenue
During the fall of 2008, the Board of Directors authorized the formation of a Facility Advisory Committee (FAC) to analyze the Districts' facility needs. This committee assessed the physical condition of the existing facilities, and surveyed the educational program needs for all three levels; elementary school, middle school, and high school. The FAC brought forward its recommendation to the Board of Directors in November of 2009. The committee indicated their priorities by dividing recommendations into an A, B, and C set of investments.

Major capital improvements were recommended for Capital High School (structural upgrades required by the building department to meet current building code), Jefferson Middle School modernization work, and a three-classroom addition to Pioneer Elementary School. Other system improvements and upgrades were recommended for a variety of other schools in the District and included measures that will make all our facilities safe, dry, and conducive to teaching and learning.

The Board of Directors placed a levy measure on the February 2010 ballot in order to secure local funding for this new capital improvement program. The ballot measure was designed to reach the "A" list projects, as prioritized by the FAC. The ballot measure passed and resulted in authorized local funding for these projects. The total proposed funding for this capital improvement was set to come from two sources:

Facility Levy Funding	$15.5 million
School Impact and Mitigation Fees	$1.0 million
Total Revenue	$16.5 million

Funding for these levy capital projects does not include state assistance funds because none of the projects were eligible under state guidelines.

Insurance Reimbursement
In June of 2010, the District learned from our insurance carrier that the required structural upgrades at Capital High School will be covered by the insurance carrier. The levy included $5.5 million in funding since it was not clear if insurance was going to provide any funding for these repairs and upgrades. The scope of work has grown since the levy was passed; the current cost estimate for this work at Capital High School is in the range of $9 to $10 million. However, the original $5.5 million included in the levy for the structural work can be re-purposed to other projects of urgent nature and allowable by state law to the levy fund source.

Eligibility for OSPI Funding Assistance
A calculation of area within the district school inventory that is eligible for state funding assistance, based on the age and size of the schools, was provided to the District by the Office of the Superintendent of Public Instruction in February 2011. They estimated 200,000 square feet

of eligible area for elementary and middle schools (K-8) and 25,000 square feet for the high schools (9-12).

Three factors need to be factored into the equation after determining the eligible area. The 2010 Construction Cost Allowance (CCA) of $180.17, 2011 State Funding Assistance Percentage (SFAP) for Olympia School District of 47.18% and an 80% multiplier that is applied to funding that will be used for modernization or the replacement of existing schools. Because the District does not qualify for new area due to unhoused students, that multiplier will be applied to all projects in the Development Recommendations. The formula is shown in the table below, resulting in a potential for $15,300,757 in state funding assistance.

Projects implemented from the master plan would need to total the eligible area to get the full amount potentially available. For example, Garfield and ORLA would be eligible for the square footage of the existing buildings that are being replaced, even though the new buildings will be larger. Projects involving the replacement of buildings at the high school level are not part of the development recommendations. The 9-12 funding assistance can be applied to modernization projects for area that has not been previously improved with state funding assistance. The nature of the projects implemented from the master plan will have an impact on the ability of the district to receive the full potential amount of eligible funding assistance.

If we forecast to a 2014 CCA of $198.08 and keep the SFAP constant, we get a potential amount of $16,821,463. These amounts are projections the actual CCA and SFAP will be provided by OSPI at the time state assistance is applied for.

State Funding Assistance Estimate

Olympia SD

Eligible SF Mod or N/L			CCA		SFAP (2011)		Mod or N/L			Net Assistance $/sf
			2010:							
K-8:	200,000	sf	$180.17	x	47.18%	x	80.00%	=	$13,600,673	$68.00
9-12:	25,000	sf	$180.17	x	47.18%	x	80.00%	=	$1,700,084	$68.00
									$15,300,757	
			2014:							
K-8:	200,000	sf	$198.08	x	47.18%	x	80.00%	=	$14,952,411	$74.76
9-12:	25,000	sf	$198.08	x	47.18%	x	80.00%	=	$1,869,051	$74.76
									$16,821,463	

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, anticipated additional capital levy revenue, and anticipated School Impact and Mitigation Fee revenue. The Board of Directors will submit a request for Bonding Authority to voters in February 2012.

Further, the amount of the requested 2012 bond will not fully cover the anticipated projects through 2017, described above. The Board of Directors will likely submit an additional Bonding Authority request during the period covered by this CFP, but the time is not yet specified. The Board will carefully watch enrollment pressure for district high schools, and may adjust the Avanti, Capital and Olympia High Schools project plans if the anticipated enrollment pressure is delayed, which would reduce the second bond request.

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 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. The City of Olympia and City of Tumwater 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 PATS programs); 3) school busing is provided 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) 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.

Forecasting the collection of impact fees is based on data made available by Thurston Regional Planning Council's estimate of additional housing units within the District's boundaries.

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.

The District's planned projects that will yield more capacity by fall 2017 include: New ORLA facility (K-12), new intermediate/middle school adjacent to Centennial ES, addition at Garfield Elementary School, and nine portables across 11 elementary schools.

Mitigation Fees

Mitigation fees are authorized by the State Environmental Policy Act (SEPA). These fees are collected by the District from new developments within its service boundaries that are governed by local jurisdictions that have not adopted a school impact fee ordinance. At this point, the District requests fees from developments 10 units or greater located in the Urban Growth Areas of the City of Olympia and the City of Tumwater within Thurston County, and five or greater units if located in unincorporated Thurston County. Due to the absence of historical data and the inability to uniformly assess these fees, the District has not forecast the collection of mitigation fees. When received, these fees are applied to projects that are directly impacted by each of the developments.

Finance Plan Summary

The following table represents preliminary estimates of revenue associated with each group of projects.

Table D

	Revenue Source		Amount
1	Capital Levy Revenue Balance Available	$	6,773,347
2	Impact and Mitigation Fees Already Collected	$	1,691,000
3	Impact Fees and Mitigation Fees Collected 2011-2017	$	909,000
4	Bond Financing, Phase I (2012)	$	97,800,000
5	Bond Financing, Phase II (Election Year Not Yet Determined)	$	95,000,000
6	State Funding Assistance	$	15,300,757
7	Other Miscellaneous Capital Fund Balances (as of 7/11)	$	3,864,000
8	Total Revenue	$	221,338,104

V. Appendix--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.

- ***Boulevard and 15th Avenue SE (Old McKinley) Site***

  This site is an 8.9 acre parcel that once served as the site for McKinley Elementary School. The building was replaced in 1989 by Centennial Elementary School located at 2637 45th Avenue SE, Olympia. The existing building was demolished in June 1991. The site is currently undeveloped. Future plans include the construction of a facility for the Olympia Regional Learning Academy, which is currently located in the old John Rogers Elementary School building.

- ***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.

- ***Muirhead Site***

  This is a 14.92 acre undeveloped site directly adjacent to Centennial Elementary School, purchased in 2006. Future plans include the construction of a new Intermediate/Middle school.

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. The District has no current plans to develop this property.

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

SCHOOL IMPACT FEE CALCULATIONS							
DISTRICT	Olympia School District						
YEAR	2012						
Prepared October 2011							
School Site Acquisition Cost:							
((Acres x Cost per Acre)/Facility Capacity) x Student Generation Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary	10.00	$ -	499	0.161	0.028	$0	$0
Middle	20.00	$ -	210	0.082	0.021	$0	$0
High	40.00	$ -	97	0.108	0.005	$0	$0
					TOTAL	$0	$0
School Construction Cost:							
((Facility Cost/Facility Capacity) x Student Generation Factor) x (permanent/Total Sq Ft)							
				Student	Student		
	% Perm/	Facility	Facility	Factor	Factor	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	100.00%	$ 17,497,580	387	0.161	0.028	$7,279	$1,266
Middle	100.00%		210	0.082	0.021	$0	$0
High	100.00%	$ -	97	0.108	0.005	$0	$0
					TOTAL	$7,279	$1,266
Temporary Facility Cost:							
((Facility Cost/Facility Capacity) x Student Generation Factor) x (Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	% Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft.	Cost	Size	SFR	MFR		
Elementary	0.00%	$ -	0	0.161	0.028	$0	$0
Middle	0.00%	$ -	0	0.082	0.021	$0	$0
High	0.00%	$ -	0	0.108	0.005	$0	$0
						$0	$0
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
				Student	Student		
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary	$ 188.55	90	47.18%	0.161	0.028	$1,289	$224
Junior	$ 188.55	108	0.00%	0.082	0.021	$0	$0
Sr. High	$ 188.55	130	0.00%	0.108	0.005	$0	$0
						$1,289	$224
Tax Payment Credit:						SFR	MFR
Average Assessed Value						$290,856	$89,177
Capital Bond Interest Rate						3.84%	3.84%
Net Present Value of Average Dwelling						$2,378,006	$729,101
Years Amortized						10	10
Property Tax Levy Rate						$1.0500	$1.0500
	Present Value of Revenue Stream					$2,497	$766
	Fee Summary:			Single	Multi-		
				Family	Family		
	Site Acquistion Costs			$0	$0		
	Permanent Facility Cost			$7,279	$1,266		
	Temporary Facility Cost			$0	$0		
	State Match Credit			($1,289)	($224)		
	Tax Payment Credit			($2,497)	($766)		
	FEE (AS CALCULATED)			$3,493	$276		
	FEE (AS DISCOUNTED 15%)			**$2,969**	**$235**		

SCHOOL IMPACT FEE CALCULATIONS						
DISTRICT	Olympia School District					
YEAR	2012 - Downtown Multi-Family Residence					
Prepared October 2011						
School Site Acquisition Cost:						
((Acres x Cost per Acre)/Facility Capacity) x Student Generation Factor						
				Student		
	Facility	Cost/	Facility	Factor	Cost/	
	Acreage	Acre	Capacity		MFR	
Elementary	10.00	$ -	387	0.017	$0	
Middle	20.00	$ -	210	0.009	$0	
High	40.00	$ -	97	0.020	$0	
				TOTAL	$0	
School Construction Cost:						
((Facility Cost/Facility Capacity) x Student Generation Factor) x (permanent/Total Sq Ft)						
				Student		
	% Perm/	Facility	Facility	Factor	Cost/	
	Total Sq.Ft.	Cost	Capacity	0	MFR	
Elementary	100.00%	$ 17,497,580	387	0.017	$769	
Middle	100.00%	$ -	210	0.009	$0	
High	100.00%	$ -	97	0.020	$0	
				TOTAL	$769	
Temporary Facility Cost:						
((Facility Cost/Facility Capacity) x Student Generation Factor) x (Temporary/Total Square Feet)						
				Student	Cost/	
	% Temp/	Facility	Facility	Factor	MFR	
	Total Sq.Ft.	Cost	Size	0		
Elementary	0.00%	$ -	0	0.017	$0	
Middle	0.00%	$ -	0	0.009	$0	
High	0.00%	$ -	0	0.020	$0	
					$0	
State Matching Credit:						
Boeckh Index X SPI Square Footage X District Match % X Student Factor						
				Student		
	Boeckh	SPI	District	Factor	Cost/	
	Index	Footage	Match %	0	MFR	
Elementary	$ 180.17	90	47.18%	0.017	$130	
Junior	$ 180.17	117	0.00%	0.009	$0	
Sr. High	$ 180.17	130	0.00%	0.020	$0	
					$130	
Tax Payment Credit:					MFR	
Average Assessed Value					$84,834	
Capital Bond Interest Rate					3.84%	
Net Present Value of Average Dwelling					$682,970	
Years Amortized					10	
Property Tax Levy Rate					$1.0500	
	Present Value of Revenue Stream				$717	
	Fee Summary:			Multi-		
				Family		
	Site Acquistion Costs			$0		
	Permanent Facility Cost			$769		
	Temporary Facility Cost			$0		
	State Match Credit			($130)		
	Tax Payment Credit			($717)		
	FEE (AS CALCULATED)			**$0**		