



City of Olympia, Washington  
**2016-2021 Capital  
Facilities Plan**



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# 2016-2021 Capital Facilities Plan

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



## Information and Resources

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**Transportation Mobility Strategy:** [olympiawa.gov/transportation](http://olympiawa.gov/transportation)

**Olympia Comprehensive Plan:** [imagineolympia.com](http://imagineolympia.com)

**Olympia Bicycle Master Plan:** [olympiawa.gov/transportation](http://olympiawa.gov/transportation)

**Water System Plan:** [olympiawa.gov/drinkingwater](http://olympiawa.gov/drinkingwater)

**LOTT Clean Water Alliance:** [lottcleanwater.org](http://lottcleanwater.org)

### Capital Facilities Technical Team

The City Council wishes to acknowledge the many individuals who contributed to the preparation of this document. In addition to the required review by the Planning Commission, the following advisory groups also provide technical review of the CFP: Bicycle and Pedestrian Advisory Committee, Parks and Recreation Advisory Committee, and the Utility Advisory Committee.

The Capital Facilities Plan is an implementing strategy of the Capital Facilities Element of Olympia’s Comprehensive Plan developed in compliance with the Washington State Growth Management Act.

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



# Table of Contents

Information and Resources ..... II  
 Letter from the City Manager ..... IV  
 City Council Priorities..... VI  
 Long Term Financial Strategy ..... VII

## Introduction

Introduction - How to Read this Plan ..... 1  
 Frequently Asked Questions ..... 3  
 Executive Summary ..... 7  
 Debt Limitations ..... 9  
 The Capital Facilities Plan ..... 10  
 Funding Sources ..... 13  
 Revenues Dedicated to the CFP ..... 14  
 Calendar of Events ..... 16  
 Project Funding Summary ..... 18  
 County Funded Projects in Olympia Urban Growth Area ..... 24

## What Are We Building in 2016?

What Are We Building in 2016? ..... 25

## New & Completed Projects

New Projects ..... 29  
 Completed Projects ..... 32

## Program Sections

Parks, Arts and Recreation ..... 37  
 Transportation ..... 49  
 Transportation with Impact Fees ..... 59  
 General Capital Facilities ..... 69  
 Drinking Water ..... 71  
 Wastewater ..... 89  
 Storm and Surface Water ..... 99

## Miscellaneous Reports

Active Project Status Report ..... 107  
 Impact Fees (Collection and Usage Report) ..... 110  
 Project Location Detail Report ..... 111  
 Public Facilities Inventory ..... 112  
 Index of Projects ..... 120

## CFP Element of the Comprehensive Plan Goals and Policies

CFP Element of the Comprehensive Plan - Goals & Policies ..... 121

## Glossary

Project Components – Glossary ..... 125  
 Glossary of Terms ..... 126  
 Acronyms ..... 128

## Olympia School District Capital Facilities Plan 2016-2021

Olympia School District Capital Facilities Plan ..... 129

## A Message from Steven R. Hall, Olympia City Manager

December 15, 2015

City Council and Citizens of Olympia,

I am pleased to present the Adopted 2016-2021 Capital Facilities Plan (CFP). This is the first CFP presented since the adoption of the City's 20-year Comprehensive Plan known as "Imagine Olympia." The Plan is aspirational in that it proposes quality of life enhancements and drives quality redevelopment and partnerships to make Olympia an even greater city.

The 2016-2021 CFP proposes \$138 million in projects with a continued focus on maintenance. The proposed plan divides project spending into approximately 35% for utilities and 65% for general government projects. The current plan is 40% and 60%, respectively. The 2016 plan reflects significant one-time increases in the real estate excise tax (REET), as well as increases in Transportation Benefit District (TBD) revenues.

Reviewing these plan changes made me think twice about our current goal of developing a sustainable budget. I am asking you to think broadly about a sustainable budget and focus on developing a resilient approach to budgeting. Sustainability has been our guiding star for policies, planning, and operations; but we must also recognize that our budget world is constantly changing. Revenue sources are lost or decreased, expenses grow beyond our control and new mandates are added. Resiliency promises that we will continue to shift and adapt to the changes that come our way. Resiliency means we will be driven by our creativity, our innovation, and our flexibility. With all the changes and challenges facing local governments the need for resiliency becomes imperative. As we move forward as a city, we will need to be flexible and nimble in our planning and budget processes.



### Maintaining What We Have

There will always be a strong desire and need for more and better capital infrastructure in Olympia. Infrastructure that is innovative, inclusive, and well-maintained. From roundabouts to recreational spraygrounds to commercial recycling programs, Olympians want infrastructure that creates a city where we all want to live, work, and play. During the recession, maintenance on all of our assets was delayed or reduced. Recent CFP's have returned focus to maintaining what we have. Last year we responded to the maintenance need by applying the utility tax to cable TV to raise

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*"...As we move forward as a city, we will need to be flexible and nimble in our planning and budget processes."*

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additional revenue. Beginning January 2015, a 6% utility tax on cable was dedicated to major maintenance. This CFP dedicates that funding to building maintenance, allowing us to maintain our buildings as well as catch up on some delayed maintenance. In 2016 the two biggest projects are replacing the roof on the maintenance center and replacing the fire alarm/electrical systems and adding a sprinkler system in the jail.

With Parks' new asset management plan, we expanded on the maintenance theme in Parks by dedicating \$500,000 in the Capital Asset Management Program (CAMP) in each year of the plan. The Parks asset management program utilizes data and strategy to make the necessary improvements. This plan includes replacing the restroom and shelter at Bigelow Park and completes a long awaited trail segment that enhances access to Grass Lake Nature Park in 2016. In addition, the maintenance funding will replace an old septic system at Priest Point Park tying the park into the City sewer system. Replacing the lights and poles in Yauger Park will improve reliability and reduce operations and maintenance costs. Finally, the department recommends installing our first sprayground at one of our neighborhood parks to creatively address a recreational need for water play while reducing the pressure on the Heritage Fountain.

A well-maintained multi-modal network of roads, bike lanes and sidewalks is another key to our economic development. Thanks to some one-time REET and TBD funding, street repairs and reconstruction will see a big impact in 2016 with almost \$500,000 added to the Plan. For several years one of the main Council priorities has been to champion downtown—increasing commerce and private investment to create a safer, cleaner, and more welcoming downtown. So next year we are shifting our street resurfacing priorities (approximately \$1.2 million) to improving our downtown streets along with installing audible pedestrian signals at three downtown intersections. We will repair pavement deficiencies on six downtown streets. Additionally, we are pleased to be able to restore some funding for stand-alone bike improvements and sidewalk maintenance using one-time revenues. Previously, bike and sidewalk new construction was primarily accomplished as a part of major street repair and reconstruction projects. This plan includes \$150,000 in bike improvements next year. The last two years we have received grants for sidewalk maintenance projects. The small amount (\$20,000) included next year will allow us to match additional grants.



These maintenance projects, along with other building and park maintenance projects, put us on a path to restore and improve our assets—especially downtown, everybody’s neighborhood.

We have changed the way we show our capital projects in the transportation section of the plan. We are hoping this will provide more flexibility (resiliency) when applying for grants or opportunities for one-time revenues. We have combined the projects into four categories:

1. Access and Safety – Includes pedestrian crossings, ADA street access and hazardous elimination projects
2. Bike Improvements – Include bike corridors projects and improvements to gaps in the bike lane network
3. Sidewalks and Pathways – Consists of neighborhood pathways, sidewalk new construction and maintenance
4. Street Repair and Reconstruction – Incorporates major resurfacing and street preservation

### UTILITIES

Maintaining good, safe, reliable, and affordable utilities is an important key to our quality of life as well as our economic development. Drinking water accounts for 70% of the utility projects in 2016. Upgrading a booster station at Fones Road to replace existing pumps, electrical components, and associated equipment past their useful life is one of the major projects. The second major project is to construct aeration towers at the Meridian reservoir to raise the pH of the McAllister well water to meet federal safe drinking water standards.

In 2016 wastewater projects include extending gravity sewer mains in conjunction with future roundabouts at the intersection of Morse-Merryman and Boulevard Roads and upgrading the existing lift station at Old Port. And finally, the 2016 stormwater projects include the East Bay water quality retrofit and the North Percival stormwater modifications. The retrofit project will provide water quality treatment for a portion of East Bay Drive discharging directly to Budd Inlet. The North Percival modifications will replace the outfall structure with one less prone to clogging by beavers, as well as enhance the passive education and recreational use of the site.

The utility projects will require modest rate and general facilities charges increases. We continually strive to offer competitive reliable utility services at an affordable price.

### REVENUES

The past decade has forced us to look at CFP funding creatively. We had to be innovative in generating new revenue sources. Olympia was the first city in Washington to implement a Transportation Benefit District (TBD) allowing us to address street maintenance, and aggressively sought an exemption allowing Olympia to apply for State funding for a Public Facilities District (PFD) meant for larger cities. Our efforts were successful and the resulting funds were used to construct the Hands on Children’s museum. Although the revenue is not included in this plan, voters approved establishment of a Metropolitan Park District (MPD) in November 2015. As a junior taxing district, the MPD can provide up to 75 cents per \$1000 of assessed value for parks funding. At the highest levy amount, the MPD would raise approximately \$4.5 million per year. The MPD board may set a lower amount. In any case, the MPD will not receive any funds until May of 2017. Early in 2016 the MPD board will meet to establish the district boundary and discuss

projects to be funded. In the fall of 2016, once the 2017 assessed value has been set, the board will determine the amount to be levied in 2017. Next year’s CFP will reflect how much revenue will be raised and show how the funds will be spent.

Also in 2016, the City will make the last payment on the park bonds. This will free up the Voted Utility Tax (2%) for future land acquisitions. After the adoption of the Parks Plan in February, a financing plan will be developed allowing the City to exercise the options on both Kaiser Heights and a portion of the area referred to as “LBA Woods.”

For transportation needs, the Legislature granted authority to increase the TBD fees from \$20 per vehicle to \$40 per vehicle by action of the City Council without a public vote. The new option will be discussed with the TBD board in January. If the TBD board approves the fee increase following a public hearing, funds would not be received until early 2017.

With this CFP we are on firm financial footing and we are cautiously optimistic. Our economy that supports the CFP is steadily improving. This CFP has almost \$1 million of one-time revenue from the REET and the TBD. We “swept” both of these accounts and appropriated any fund balance. In the TBD account we retained a 10% reserve and put the remainder in Street Repair and Reconstruction. Additionally the REET account increased substantially due to purchase and sale and then resale of local Albertson’s and Safeway stores. This allowed us to put \$350,000 in Percival Landing maintenance and the remainder in Transportation – Bike Improvements, and Street Repair and Reconstruction.

2016 will be the first full year implementation of the utility tax on cable TV. A full year should generate about \$900,000 making it the largest CFP unrestricted revenue source. To catch up on the repair backlog we have designated these funds for building repair and maintenance.

### CONCLUSION

The continued growth and improvement of the City requires both a vision and commitment to move forward with creativity and innovation. I believe this CFP responsibly addresses infrastructure replacement and maintenance, and with the MPD, moves us a giant step forward. This CFP is sustainable because of these new innovative approaches to financing and creative ways to address problems. This plan will initiate and catalyze opportunities and investments that make Olympia a great city in which to prosper today, and a more competitive city for the jobs and talent of tomorrow—a resilient city, able to meet the challenges of inevitable change.

I look forward to working with you in the coming year as we define our CFP.

Respectfully submitted,

Steven R. Hall  
City Manager

## 2015 City Council Priorities

At its January 2015 Retreat, the Council established the following priorities for 2015:

### Adopt a Sustainable Budget

- Make our budgetary process transparent, simple, and accessible so that everyone knows how and when to be involved
- Protect and strengthen core services, as well as identify strategic investments
- Build and maintain reserves so that we can continue services when times are bad
- Continue to manage our debt level responsibly
- Ensure all resources are used responsibly and effectively

**Desired Outcome:** We have adequate revenues and reserves to support the social, economic, and environmental values of the community.

### Deliver Proactive Community Development

- Invest in a proactive system that encourages collaboration in formulating and implementing plans
- Engage neighborhoods to plan their own future so that investments reflect community values
- Encourage a staff culture of community involvement and dialogue
- Increase revenue base so we can provide the enriching services and environmental stewardship the community values
- Align plans and ordinances so plans can be implemented

**Desired Outcome:** We achieve the growth and development as defined by the community in the Comprehensive Plan.

### Champion Downtown

- Increase commerce and private investment
- Create a safer, cleaner, and more welcoming downtown for all to enjoy
- Develop partnerships to expand desirable public spaces
- Play a greater role in developing the vision and enhancing the image of downtown
- Develop a Community Renewal Plan

**Desired Outcome:** More people will want to work, live, shop, and play here, and to increase the revenue base.

### Inspire Strong Relationships

- Develop stronger and healthier regional partnerships
- Enrich public participation so the community has a role in shaping public policy
- Fully engage advisory committees and the Coalition of Neighborhood Associations (CNA)
- Make homelessness a collaborative, regional priority so that we can establish an effective service delivery system

**Desired outcome:** We operate more efficiently, foster trust, stay connected, and move forward together.

Ongoing issues with the economy require careful managing of programs and services to ensure public interests are well served. Intergovernmental relations with the Port, Thurston County, Lacey, Tumwater, and the local Indian Tribes will also continue to be a priority for the Council.



## Long Term Financial Strategy (LTFS) - Key Financial Principles

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

## Long Term Financial Strategy - 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

### What should the Council consider before increasing taxes?

- Will the increase result in programs or services that will have a quantifiable public benefit?
- Is the tax source related and connected to the services that are to be supported by the new revenue?
- Is the increase fully justifiable in terms of need?
- Has every effort to educate citizens about the tax been taken in advance of the increase?
- Are the services that are intended to be supported by the new revenue supportable into the foreseeable future?

### What should the Council consider before asking residents to increase taxes?

- Have efforts to educate residents about the tax been made?
- Has there been ample time for residents to debate and discuss the issue?
- Has the council taken the time to listen to residents' concerns?
- Do our residents understand what the results will be following implementation of the new tax?

*Revised 2015*









## Readers Guide

Below is the Readers Guide to help navigate the Capital Facilities Plan (CFP) by section with a brief description of what each contains.

### Introduction

The **Frequently Asked Questions** have been designed to answer the most commonly asked questions about the Capital Facilities Plan, as well as assist the reader in better understanding elements of the Plan.

The **Executive Summary** provides a summary of project costs and funding sources included in the 2016-2021 six-year planning window.

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.

The **Capital Facilities Plan Explanation** defines the purpose of the CFP, statutory requirements, and methodologies used to develop the CFP in its entirety.

The CFP **Funding Sources** identifies the various revenue sources used by the City to finance capital projects. Charted trends on the collection of impact fees, Real Estate Excise Taxes and Utility Taxes are provided in this section.

Completing the Introduction section is the **Project Funding Summary**, 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.

### “What Are We Building in 2016?”

This section highlights projects that are past the planning and design phase and are “shovel ready” in 2016.

### New and Completed Projects

Provides a brief description of all new and recently completed capital projects, the 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. New projects are those new to the CFP in 2016, and Completed projects are those that were completed in 2016.

## Program Sections

The next seven sections include the specific projects proposed for the 2016-2021 CFP six-year plan and are presented in one of the following program categories:

### **Parks, Arts and Recreation Projects:**

Park site acquisition, development and maintenance 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 not funded by impact fees and those 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 systems and capacity, and reclaimed water.

### **Wastewater Projects:**

Projects providing enhanced treatment of wastewater Septic Tank Effluent Pump (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, and enhancement of aquatic habitat in local creeks and wetlands.

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 table summarizing proposed project costs, funding sources, and future operating and maintenance costs for the project.

## Element of the Comprehensive Plan Goals and Policies

The CFP *Element of the Comprehensive Plan Goals and Policies* demonstrates how the Comprehensive Plan directly impacts development of the CFP.

## Miscellaneous reports

- Financial Status reports for all active CFP projects; those currently listed in the CFP and those no longer requiring additional funding
- Schedule of collection and usage of impact fees
- Quick-reference CFP project location matrix
- Public facilities inventory
- Index of projects

## Glossary

Glossary of acronyms and terms used throughout this document.

## Olympia School District 2016-2021 CFP

The Olympia School District CFP is included because the City charges impact fees on their behalf. Any questions regarding their projects or their impact fees should be directed to the Olympia School District.



## Frequently Asked Questions

### 1. What is a Capital project?

A structure, improvement, piece of equipment, or other major asset, including land, that has a useful life of at least five years and a project cost that exceeds \$50,000. Capital projects are provided by and for public purposes and services including, but not limited to, public streets and transportation facilities, City parks and recreation facilities, public buildings such as libraries, fire stations, community centers, public water systems and sanitary sewer systems. While capital projects do not cover routine maintenance, they do include renovation and major repair or reconstruction of damaged or deteriorating facilities.

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

First, the City determines if it meet the goals of the Comprehensive Plan? Then, 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

When considering which projects are funded in the CFP, adequate funding to construct and maintain projects is determined by two important questions:

1. *What can we really afford?*
2. *How do we choose when two or more priorities conflict with each other?*

As noted in the LTFS, leveraging outside revenue sources is critical. If grant funds are applied for and received, chances are good that the grant-funded project will become a priority. Grant funds 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. The City tries to develop partnerships with other groups to lower the cost for construction or operations and maintenance.

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

No. See the last paragraph in question 2. When grant funds are received for a particular project, chances are good that project will become a priority.

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

Not necessarily—the order is determined on a project-by-project basis.

**5. 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 carrying additional maintenance obligations impacting the General Fund budget do not intensify the strains already being placed on the Operating Budget.

**6. When funding a particular project, where does the money come from?****Non-Utility Projects**

Parks, Transportation, and General Capital Facilities projects are funded through grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), developer contributions, impact fees, the Real Estate Excise Tax (REET) (0.5%), Transportation Benefit District fees, Non-Voted Utility Tax (1%), and Voted Utility Tax (V.U.T.) (3%).

Funding for non-utility projects continues to be a challenge. In years when the City ends the year with revenues exceeding expenditures the council may choose to spend the excess on capital projects.

**Utility Projects**

City Drinking Water, Wastewater, and Storm & Surface Water utilities are operated like businesses and must be self-sustaining. Utility capital projects are funded through a combination of general facility charges, rates, and developer improvements. In addition, state and federal grants play an important role in funding of utility projects.

The Growth Management Act requires projects shown in the Capital Facilities Plan to have sufficient revenues to fund the project.

**7. What is the Utility Tax and what projects does it fund?**

The City Council has authority to approve, without voter approval, up to a 6% utility tax on private utilities. Five percent of the tax collected goes to the General Fund Operating Budget and 1% goes to fund Capital Projects. Currently the Capital Projects portion is \$1 million. By ordinance, the Council can reallocate the 1% from the CFP to the General Fund. In 2004 the City presented Olympia residents with a ballot measure to raise the utility tax to 9%. This Voted Utility Tax was approved and provides an additional 2% funding to Parks and 1% funding to Pathways/Sidewalks.

**8. 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 0.5% 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 Storm & Surface water for Transportation projects.

**9. 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/or additional revenue.

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

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

**11. 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. The Capital Facilities Plan is reviewed and amended annually to verify availability of fiscal resources. Therefore, project cost estimates and timelines may change.

**12. What happens if a project does not collect the amount of revenue as anticipated over the next six 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.

**13. Are all projects in the CFP completed within six years?**

No. The Capital Facilities Plan is reviewed and amended annually to verify that fiscal resources are available. And 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 cost estimates and timelines may change.

**14. How are lifecycle costs budgeted for replacement projects?**

The City hired a consultant to determine the standard industry lifecycle for a variety of projects, (i.e. parks playground equipment, fire equipment, HVAC systems, etc.). Replacement costs were then formulated to identify annual lifecycle costs for the City’s replacement projects. The recent acquisition of asset management software allows the City to better understand the optimal lifecycle of major assets, further enabling strategic and financial replacement plans.

**15. What are impact fees?**

Impact fees are charges assessed against newly-developing property in the City limits 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, streets, parks, schools, and fire protection facilities. Currently, the City is not collecting fire impact fees.

**16. 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, Olympia’s Urban Growth Area and adjacent jurisdictions (Tumwater & Lacey).

Olympia’s impact fees are charged to new development only within the City limits. The City is able to spend these fees 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.

**17. 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 time frame, divided by the number of new vehicle trips expected to be generated by new growth within this six-year time frame. This results in a cost per trip fee.
- A land-use based fee schedule is then developed.



**18. 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 three to five years and the model relies heavily on census data. If Olympia wanted to modify its figures, TRPC and the other jurisdictions would have to agree.

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

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 time frame is divided by six to establish the average amount of transportation impact fees the City expects to collect each year.

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

No. The entire City makes up one zone.

**21. 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.

**22. 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.

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

The City of Olympia may not collect impact fees for projects in the Urban Growth Area.

**24. Why do various impact fee receipts differ?**

Park impact fee receipts will differ from transportation impact fees received based on the projects being constructed/acquired due to new growth. Also, Transportation collects impact fees on both residential and commercial projects, while Parks collects impact fees only on residential projects.

**25. When Olympia annexes an area where the County has a current, County-funded project underway, does the City assume responsibility for the project and associated project costs?**

When an annexation includes capital projects that will add to Olympia's asset base, the City may negotiate related project costs as part of an interlocal agreement between the City and the County.

**26. How does the Capital Facilities Plan (CFP) relate to the Comprehensive Plan (Comp Plan)?**

The City of Olympia's Comp Plan describes our community's values and our vision for the future, including a set of goals and policies that aim to define how we will get there. It serves as the foundation upon which City regulations, programs and other plans are formed. As many as 20,000 additional people are expected to join our community over the next two decades. The Comp Plan is our strategy for maintaining and enhancing our high quality of life and environment while accommodating that growth. The CFP is the element that brings the Comp Plan to life. By funding projects needed to maintain Levels of Service and for concurrency, the CFP helps shape the quality of life in Olympia. The requirement to fully finance the CFP provides the reality check for the vision of the Comp Plan.

**27. What does Level Of Service (LOS) mean?**

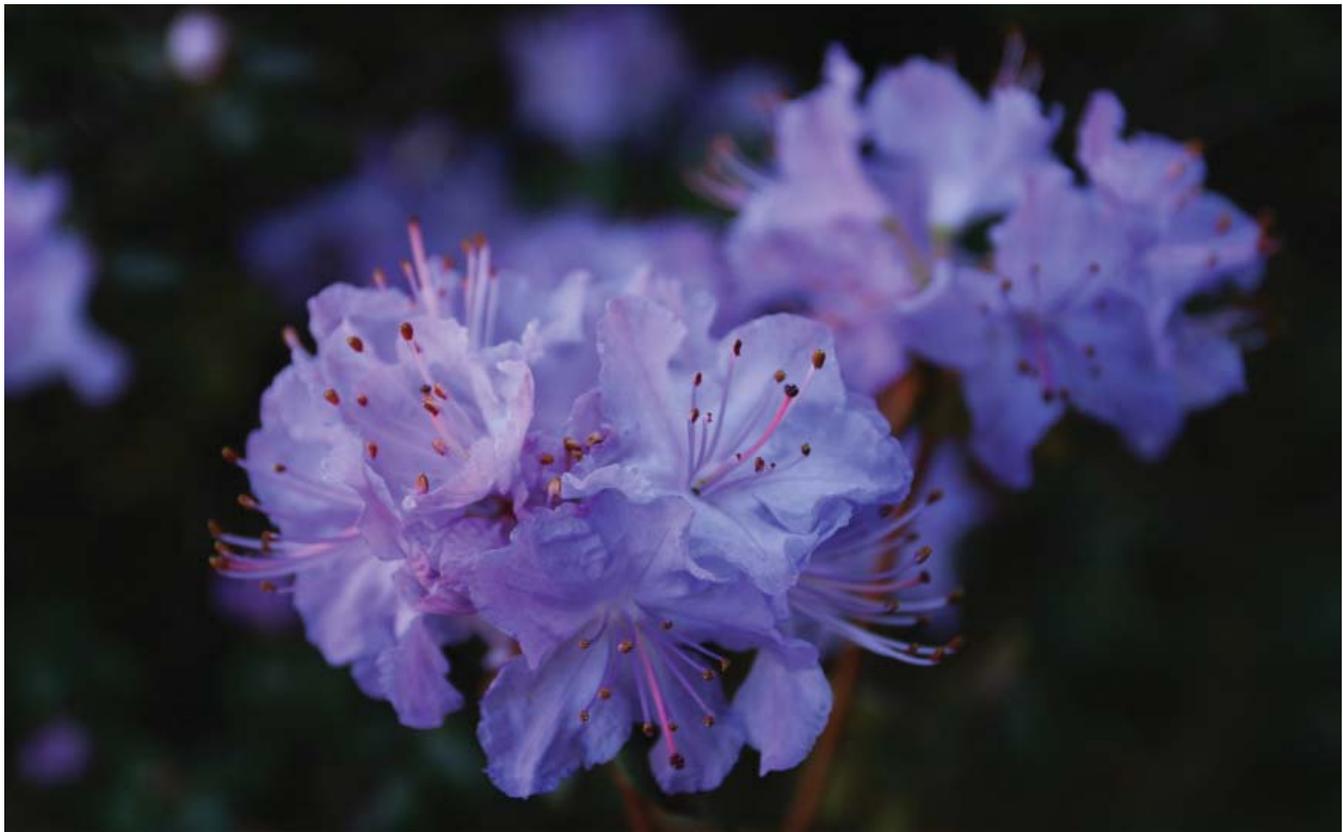
A Level of Service is a quantifiable measure of the amount of public facility that is provided. Examples include; acres of park land per capita, vehicle capacity of intersections, or water pressure per square inch available for the water system.

**28. What is concurrency?**

Concurrency is a concept that states all public facilities (streets, roads, 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.

**29. 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. The Planning Commission holds a public hearing on the CFP (usually in August) and the City Council holds at least one public hearing on the CFP. To learn more, view the [Planning Commission and City Council meeting schedules](#) on the City of Olympia website. ([www.olympiawa.gov](http://www.olympiawa.gov))



## Executive Summary

The 2016-2021 Capital Facilities Plan (CFP) is a multi-year plan of capital projects 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.

### Capital Costs of Proposed Projects in the 2016-2021 Capital Facilities Plan

Capital project costs for the City's 2016-2021 six-year capital facilities planning period total \$138,182,585. Chart 1.1 illustrates the percentage of the plan's six-year capital costs attributed to each program category. Table 1.1 illustrates planned capital costs by program category and the planned year of expenditure.

### 2016-2021 Capital Facilities Plan Cost by Project Category \$ 138,182,585

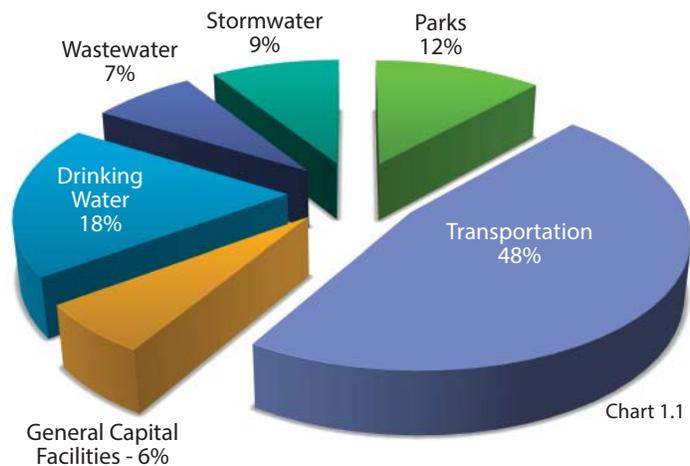


Table 1.1

	2016	2017-2021	Total
<b>Parks</b>	\$ 6,129,525	\$ 10,405,600	\$ 16,535,125
<b>Transportation</b>	\$ 4,620,194	\$ 61,674,766	\$ 66,294,960
<b>General Capital Facilities</b>	\$ 1,330,000	\$ 7,000,000	\$ 8,330,000
<b>Drinking Water</b>	\$ 8,430,000	\$ 16,386,000	\$ 24,816,000
<b>Wastewater</b>	\$ 2,053,000	\$ 7,539,000	\$ 9,592,000
<b>Stormwater</b>	\$ 1,559,200	\$ 11,055,300	\$ 12,614,500
<b>Total</b>	<b>\$ 24,121,919</b>	<b>\$ 114,060,666</b>	<b>\$ 138,182,585</b>

## Revenue Sources Available for the 2016-2021 Planning Period

### Utility Projects

City Drinking Water, Wastewater, Storm & Surface Water and Waste ReSources utilities are operated like businesses and must be self-sustaining. 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. There are currently no capital projects planned for solid waste.

### Non-Utility Projects

Parks, Transportation, and General Capital Facilities projects are funded with general revenue, grants, cost sharing with neighboring jurisdictions (on shared projects), local improvement districts (LIDs), Transportation Benefit District fees, developer contributions, impact fees, the Real Estate Excise Tax (REET) (0.5%), 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 0.5% goes to the General Fund for park maintenance on capital projects. Of the 3% voter approved increase, 2% is for Parks and 1% for Pathways/Sidewalks.

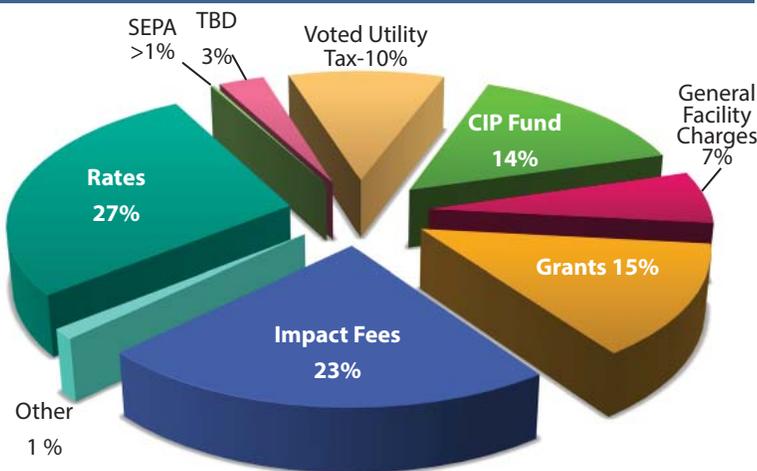
6% Non-voted Utility Tax		3% Voter-Approved Utility Tax	
4.5 %	General Fund	2.0%	Parks
0.5 %	Parks Maintenance	1.0%	Sidewalks
1.0 %	Capital Facilities		

### Voter-Approved Debt

The City has \$145.6 million capacity for voter-approved bonds (paid back through an excess property tax levy) of which \$79 million is available, including \$34 million in non-voter approved (councilmanic).

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.

**2016-2021 Capital Facilities Plan Cost by Funding Source**  
\$ 138,182,585



	2016	2017-2021	Total
<b>CIP Fund</b>	\$ 3,995,530	\$ 15,996,530	\$ 19,992,060
<b>General Facilities Charges</b>	\$ 2,086,500	\$ 7,072,150	\$ 9,158,650
<b>Grants</b>	\$ 2,185,698	\$ 17,899,373	\$ 20,085,071
<b>Impact Fees</b>	\$ 2,649,315	\$ 29,534,113	\$ 32,183,428
<b>Other</b>	\$ 275,000	\$ 1,375,000	\$ 1,650,000
<b>Rates</b>	\$ 9,571,225	\$ 27,222,900	\$ 36,794,125
<b>SEPA Mitigation</b>	\$ 78,501	\$ 125,000	\$ 203,501
<b>TBD</b>	\$ 870,000	\$ 3,500,000	\$ 4,370,000
<b>Voted Utility Tax</b>	\$ 2,410,150	\$ 11,335,600	\$ 13,745,750
<b>Total</b>	<b>\$ 24,121,919</b>	<b>\$ 114,060,666</b>	<b>\$ 138,182,585</b>

### Non-Voted Debt

As of January 1, 2015 the City has \$87.3 million in non-voted general obligation bonding capacity (councilmanic) and presently has \$34 million of that amount uncommitted and available to use to finance projects. The City Council deliberates carefully before authorizing this method of financing as the City's existing operating revenues must be used for repayment.

### 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 Olympia. 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 the first step. Planning how to pay for what is needed is the second 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

## Debt Limitations

Olympia issues 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 goal of Olympia's debt policy is to maintain the ability to provide high quality essential City services in a cost effective manner. Councilmembers 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 term of the debt will not exceed the useful life of the project.
- The benefits of the improvement must outweigh its costs, including the interest costs of financing.

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.**

	<b>As of 01/01/2015</b>
Estimated Taxable Assessed Value	\$ 5,956,778,495
General Indebtedness <i>without</i> a Vote of the People:	
Legal Limit, 1.5% of Property Value:	89,351,680
G.O. Bond Liabilities	(53,612,970)
<b>Remaining Non-voted Debt Capacity</b>	<b><u>\$35,738,710</u></b>
General Indebtedness <i>with</i> a Vote of the People:	
Legal Limit, 2.5% of Property Value:	\$ 148,919,460
Outstanding Voted Debt	(12,535,000)
Outstanding Non-voted Debt	(53,612,970)
<b>Remaining Voted Debt Capacity</b>	<b><u>\$ 82,771,490</u></b>

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 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 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.

While a CFP does not cover routine maintenance, it does include renovation and major repair or reconstruction of damaged or deteriorating facilities. Capital facilities do not usually include furniture and equipment. However, 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.

#### City of Olympia Capital Facilities

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

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

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 the early 1990s 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 13 State planning goals, plus a shoreline goal:

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;
14. Protection of shorelines, including preserving natural character, protecting resources and ecology, increasing public access and fostering reasonable and appropriate uses.



## The 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. Six-year Capital Facilities Plan Element
2. Land Use Element
3. Housing Element
4. Utilities Element
5. Transportation Element
6. Rural Element (counties only)
7. Park and Recreation Element

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

### 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, etc.

Some capital facilities projects are not included in the Comprehensive Plan. Nonetheless, many of the projects are vital to the quality of life in Olympia. These projects meet the growth management definition of capital facilities but do not fall into one of the standard growth management chapters. The Farmers Market and City Hall are examples of this. In addition, the recommendations of local citizens, advisory boards, and the Olympia Planning Commission are considered when determining types and locations of projects. Chart 2.2 illustrates how the City’s Comprehensive Plan directly impacts the other plans, and ultimately the CFP. The various elements of the Comprehensive Plan affect the type and required capacities of capital facilities required.

### How Citizens Can Get Involved in the Capital Facilities Plan

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

## ELEMENTS OF OLYMPIA’S COMPREHENSIVE PLANNING PROCESS

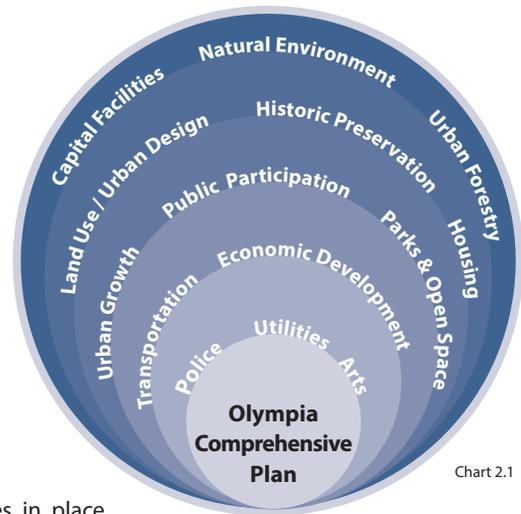


Chart 2.1

## ELEMENTS OF OLYMPIA’S CAPITAL FACILITIES PLAN

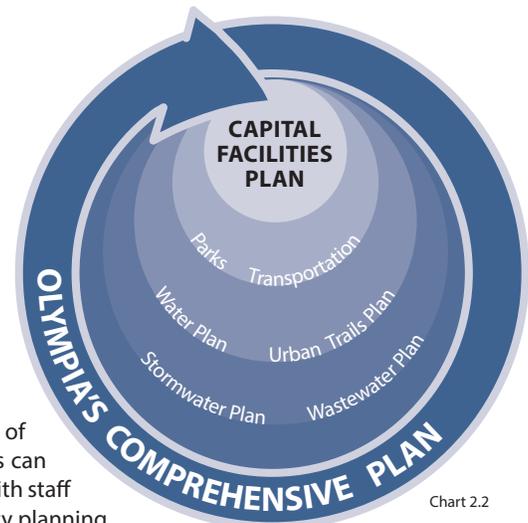


Chart 2.2

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. See the [2016-2021 Capital Facilities Plan Calendar of Events](#), on our website for public hearing dates.

### **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 17% in the City's population between 2010 and 2020, or from approximately 46,500 to 54,600 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 Reports. 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 UGMA by the various school districts, the Thurston County Department of Solid Waste, and the LOTT Alliance, respectively. Additionally, Solid Waste may have capital costs for equipment that could be included in the CFP. The City of Olympia charges school impact fees on behalf of the Olympia School District. The District's CFP is included starting on page 127 of this document.

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 LOTT 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 in the Miscellaneous Reports section.



## The 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 the 2016-2021 is:

### 2016 - 2021 Funding Sources

#### Current Revenues

- Wastewater Rates
  - Drinking Water Rates
  - Storm & Surface water Rates
  - General Facilities Charges
  - 1% Non-Voted Utility Tax
  - Voted Utility Tax (3% voted and 1% non-voted)
  - Motor Vehicle Fuel Tax
  - Interest
  - Real Estate Excise Tax (REET) (0.5%)\*
- \* REET funds must be spent on Parks or Transportation.

#### Debt

- The City has \$82.7 million of voter-approved debt capacity. Of this, \$35 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 Funds
- Federal Community Development Block Grant
- Federal Highways Administration
- Washington State Department of Transportation
- State Recreation Conservation Office

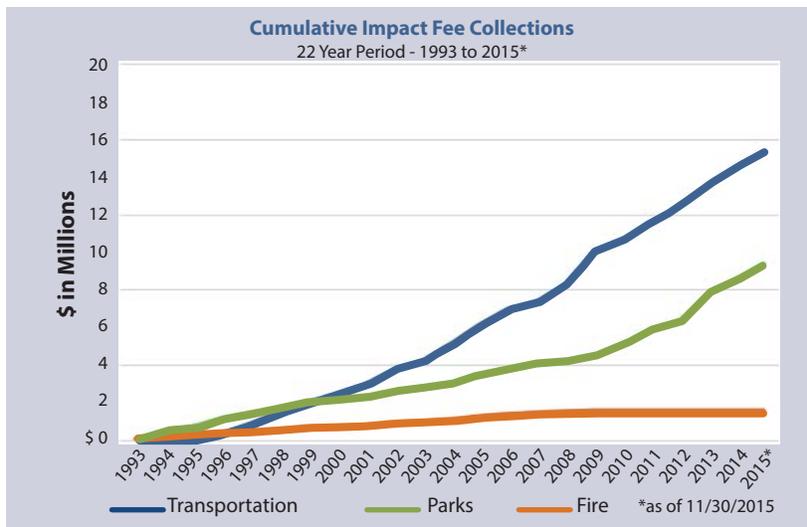
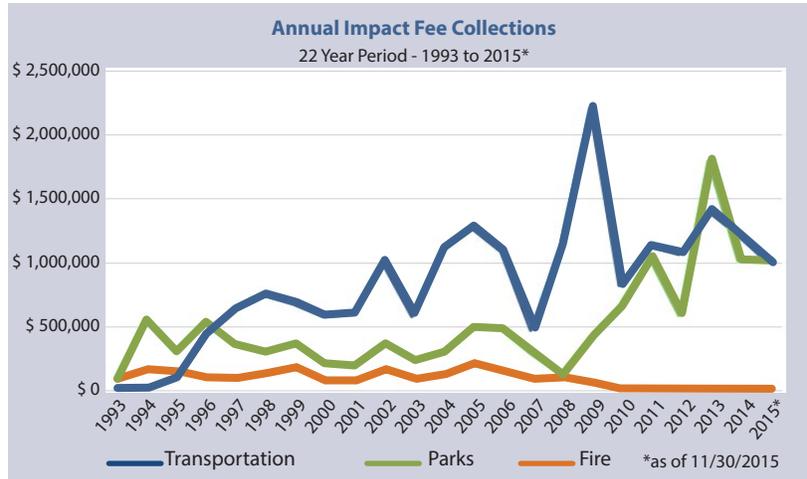
#### Other

- Impact Fees
- Transportation Benefit District fees
- SEPA Mitigation Fees

## Revenues Dedicated to the CFP

### Impact Fees

Impact Fees are one time charges imposed on development activity to raise revenue for the construction or expansion of public facilities needed to serve new growth and development. Impact fees are assessed and dedicated primarily for the provision of additional roads and streets, parks, schools, and fire protection facilities. Currently the City does not collect Fire Impact Fees.



### Impact Fee Rates

#### City

Single Family	2012	2013	2014	2015	2016
<b>Parks</b>	\$5,068	\$4,950	\$5,090	\$5,334	\$5,437
<b>Transportation</b>	\$2,592	\$2,608	\$2,654	\$2,688	\$2,913

#### Schools

Year	2012	2013	2014	2015	2016
<b>Single Family</b>	\$2,969	\$5,179	\$5,090	\$5,895	\$5,240
<b>Multi Family</b>	\$235	\$0	\$2,654	\$1,749	\$2,498
<b>Downtown</b>	\$0	\$0	\$0	\$0	\$0

## Revenues Dedicated to the CFP (continued)

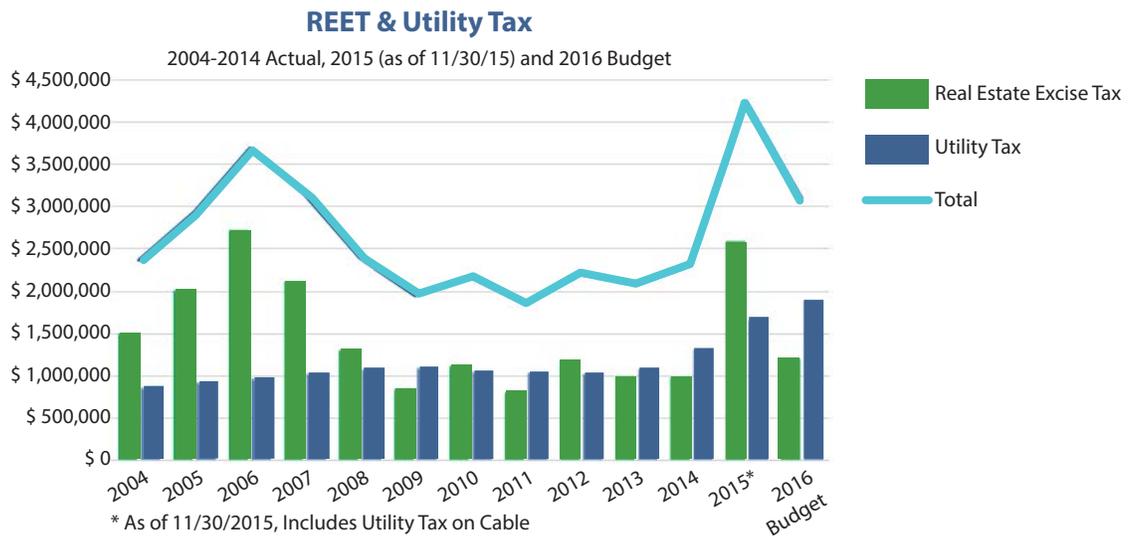
### Real Estate Excise Tax (REET)

A tax upon the sale of all residential and commercial property within the City of Olympia at a rate of one-half of 1% of the purchase price. This tax is restricted by State law to Transportation and Parks capital projects. In 2011, the State Legislature authorized up to one-third of REET to be used for maintenance of existing capital projects. This provision expires December 31, 2016.

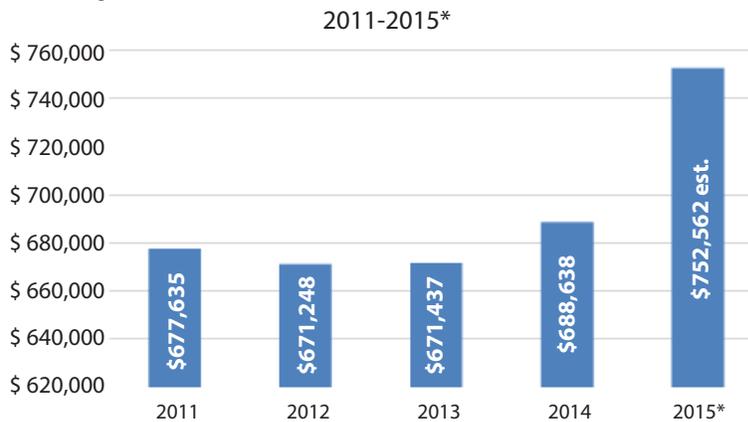
Generally, in Olympia this tax is used for capital transportation projects. For the 2016 CFP, the Council authorized \$352,000 for Percival Landing maintenance. All REET tax for 2016 has been allocated to the Capital Program.

### Utility Tax

Of the 6% Non-Voted Utility Tax upon electric, natural gas and telecommunications utilities, one-sixth (1% tax) is allocated by Council policy to the CFP. In addition all of the non-voted utility tax on cable TV is dedicated to the CFP. This tax is a general revenue and can be used for any purpose determined by the Council. The Council authorized \$874,000 of the 1% utility budget to be allocated to the General Fund in 2009. This was due to the downturn in General Fund revenues as a result of the recession. A portion of the proceeds have been used for building repair/replacement since 2011.



### Transportation Benefit District (TBD) Revenue Collected



### Transportation Benefit District Revenue

These are gross revenues. Each year approximately \$50,000 is appropriated for operating expenses (audit, insurance, etc.) The net funds are dedicated to the CFP.



## CALENDAR OF EVENTS

Review Status of Existing Projects in CFP	April
Proposed CFP Projects due from Departments	May 2
Present Preliminary CFP to City Council	July 21
Planning Commission Public Hearing on Preliminary CFP (City and School District)	August 3 (Monday)
City Council Public Hearing and Discussion on Preliminary CFP	October 13
First Reading on Capital Budget	December 8
Second and Final Reading and Adoption of Operating and Capital Budgets	December 15



## Capital Improvemnet Plan (CIP) Revenues

CIP Revenues include 1% non-voted utility tax on gas, electric and telephone utilities plus 6% utility tax on Cable TV. In addition to the utility tax CIP revenues include REET and interest

### CIP Revenues

	2015 Budget	2015 Revised	2016 Budget
<b>Non-Voted Utility Tax</b>			
(1%) Gas/ Electric/Telephone	\$1,000,000	\$927,500	\$975,000
(6%) Cable TV	\$600,000	\$730,000	\$950,000
<b>Real Estate Excise Tax (REET)</b>	\$1,000,000	\$1,600,000	\$1,200,000
<b>Multimodal State Funding</b>	\$-	\$-	\$51,530
<b>Interest</b>	\$5,000	\$4,000	\$5,000
<b>Total</b>	\$2,605,000	\$3,261,500	\$3,181,530

### One-Time Revenue

	2016 Budget
<b>2015 Fund Balance</b>	\$69,600
<b>Excess REET</b>	\$744,400
<b>Amount available for 2016 Appropriations</b>	\$3,995,530



## Project Funding Summary - General Government Projects

### Project Funding Summary - General Government Projects: Parks

Parks Projects	Funding	2016	2017-2021	TOTAL
Community Park Expansion	Grant	\$ 193,223	\$ -	\$ 193,223
	Impact Fees	\$ 732,500	\$ -	\$ 732,500
Capital Asset Management Program (CAMP)	CIP Fund	\$ 500,000	\$ 2,500,000	\$ 3,000,000
Neighborhood Park Development	Impact Fees	\$ 473,000	\$ 750,000	\$ 1,223,000
Open Space Acquisition and Development	Grants	\$ 500,000	\$ -	\$ 500,000
	Impact Fees	\$ 1,005,152	\$ 820,000	\$ 1,825,152
Parks Bond Issue Debt Service	Voted Utility Tax (V.U.T.)	\$ 1,435,150	\$ 1,210,600	\$ 2,645,750
Parks Land Acquisition	Voted Utility Tax (V.U.T.)	\$ -	\$ 5,000,000	\$ 5,000,000
Percival Landing Major Maintenance and Reconstruction	CIP Fund	\$ 357,000	\$ -	\$ 357,000
	Grant	\$ 921,500	\$ -	\$ 921,500
Small Capital Projects	SEPA Fees	\$ 12,000	\$ 125,000	\$ 137,000
<b>Total Parks</b>		<b>\$ 6,129,525</b>	<b>\$ 10,405,600</b>	<b>\$ 16,535,125</b>

Funding Recap	Funding	2016	2017-2021	TOTAL
	CIP Fund	\$ 857,000	\$ 2,500,000	\$ 3,357,000
	Grant	\$ 1,614,723	\$ -	\$ 1,614,723
	Impact Fees	\$ 2,210,652	\$ 1,570,000	\$ 3,780,652
	SEPA Fees	\$ 12,000	\$ 125,000	\$ 137,000
	Voted Utility Tax (VUT)	\$ 1,435,150	\$ 6,210,600	\$ 7,645,750
<b>Total Parks</b>		<b>\$ 6,129,525</b>	<b>\$ 10,405,600</b>	<b>\$ 16,535,125</b>

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### Project Funding Summary - General Government Projects: Transportation

Transportation Projects	Funding	2016	2017-2021	TOTAL
Access and Safety Improvements	CIP Fund	\$ 200,000	\$ -	\$ 200,000
Bike Improvements	CIP Fund	\$ 151,530	\$ 51,530	\$ 203,060
Sidewalks and Pathways	CIP Fund	\$ 20,000	\$ -	\$ 20,000
	Stormwater Utility Rates	\$ 186,500	\$ 932,500	\$ 1,119,000
	Voted Utility Tax - Parks & Sidewalks	\$ 975,000	\$ 5,125,000	\$ 6,100,000
Street Repair and Reconstruction	CIP Fund	\$ 1,437,000	\$ 6,445,000	\$ 7,882,000
	Gas Tax	\$ 275,000	\$ 1,375,000	\$ 1,650,000
	Transportation Benefit District (TBD)	\$ 870,000	\$ 3,500,000	\$ 4,370,000
<b>Total Transportation</b>		<b>\$ 4,115,030</b>	<b>\$ 17,429,030</b>	<b>\$ 21,544,060</b>

Funding Recap	Funding	2016	2017-2021	TOTAL
	CIP Fund	\$ 1,808,530	\$ 6,496,530	\$ 8,305,060
	Gas Tax	\$ 275,000	\$ 1,375,000	\$ 1,650,000
	TBD	\$ 870,000	\$ 3,500,000	\$ 4,370,000
	Storm Water Utility Rate	\$ 186,500	\$ 932,500	\$ 1,119,000
	Voted Utility Tax-Parks & Sidewalks	\$ 975,000	\$ 5,125,000	\$ 6,100,000
<b>Total Transportation</b>		<b>\$ 4,115,030</b>	<b>\$ 17,429,030</b>	<b>\$ 21,544,060</b>

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**Project Funding Summary - General Government Projects: Transportation with Impact Fees**

Transportation Impact Fee Projects	Funding	2016	2017-2021	TOTAL
2010 Transportation Stimulus Project Repayment	Impact Fees	\$ 438,663	\$ 2,181,862	\$ 2,620,525
Boulevard Road - Intersection Improvements (Program #0628)	Grant	\$ -	\$ 1,359,433	\$ 1,359,433
	Impact Fees	\$ -	\$ 5,140,030	\$ 5,140,030
	SEPA	\$ 9,767	\$ -	\$ 9,767
Cain Road & North Street - Intersection Improvements	Grant	\$ -	\$ 1,458,568	\$ 1,458,568
	Impact Fees	\$ -	\$ 1,600,720	\$ 1,600,720
	SEPA	\$ 9,703	\$ -	\$ 9,703
Fones Road—Transportation (Program #0623)	Grant	\$ -	\$ 8,229,040	\$ 8,229,040
	Impact Fees	\$ -	\$ 9,031,042	\$ 9,031,042
	SEPA	\$ 23,145	\$ -	\$ 23,145
Henderson Boulevard & Eskridge Boulevard - Intersection Improvements	Grant	\$ -	\$ 1,801,541	\$ 1,801,541
	Impact Fees	\$ -	\$ 1,977,120	\$ 1,977,120
	SEPA	\$ 4,295	\$ -	\$ 4,295
Log Cabin Road Extension - Impact Fee Collection (Program #0616)	Impact Fees	\$ -	\$ 4,265,713	\$ 4,265,713
	SEPA	\$ 9	\$ -	\$ 9
Wiggins Road and 37th Ave Intersection Improvements	Grant	\$ -	\$ 3,433,041	\$ 3,433,041
	Impact Fees	\$ -	\$ 3,767,626	\$ 3,767,626
	SEPA	\$ 19,582	\$ -	\$ 19,582
<b>Total Transportation with Impact Fee</b>		<b>\$ 505,164</b>	<b>\$ 44,245,736</b>	<b>\$ 44,750,900</b>

Funding Recap	Funding	2016	2017-2021	TOTAL
	Grant	\$ -	\$ 16,281,623	\$ 16,281,623
	Impact Fees	\$ 438,663	\$ 27,964,113	\$ 28,402,776
	SEPA	\$ 66,501	\$ -	\$ 66,501
<b>Total Transportation with Impact Fees</b>		<b>\$ 505,164</b>	<b>\$ 44,245,736</b>	<b>\$ 44,750,900</b>

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### Project Funding Summary - General Government Projects: General Capital Facilities

General Capital Facilities Projects	Funding	2016	2017-2021	TOTAL
Building Repair and Replacement	CIP Fund	\$ 1,330,000	\$ 7,000,000	\$ 8,330,000
<b>Total General Capital Facilities</b>		<b>\$ 1,330,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,330,000</b>

Funding Recap	Funding	2016	2017-2021	Total
	CIP Fund	\$ 1,330,000	\$ 7,000,000	\$ 8,330,000
<b>Total General Capital Facilities</b>		<b>\$ 1,330,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,330,000</b>

### Summary of Funding Sources for General Government Projects

Funding Sources	2016	2017-2021	TOTAL
CIP Fund	\$ 3,995,530	\$ 15,996,530	\$ 19,992,060
Gas Tax	\$ 275,000	\$ 1,375,000	\$ 1,650,000
Grant	\$ 1,614,723	\$ 16,281,623	\$ 17,896,346
Impact Fees	\$ 2,649,315	\$ 29,534,113	\$ 32,183,428
SEPA	\$ 78,501	\$ 125,000	\$ 203,501
Stormwater Utility Rates	\$ 186,500	\$ 932,500	\$ 1,119,000
TBD	\$ 870,000	\$ 3,500,000	\$ 4,370,000
Voted Utility Tax	\$ 2,410,150	\$ 11,335,600	\$ 13,745,750
<b>Total General Government</b>	<b>\$ 12,079,719</b>	<b>\$ 79,080,366</b>	<b>\$ 91,160,085</b>

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## Project Funding Summary - Utilities Projects

### Project Funding Summary - Utilities Projects: Drinking Water

Drinking Water Projects	Funding	2016	2017-2021	TOTAL
Asphalt Overlay Adjustments—Water (Program # 9021)	Rates	\$ 11,000	\$ 55,000	\$ 66,000
Groundwater Protection—Water (Program #9701)	Rates	\$ 158,000	\$ 889,000	\$ 1,047,000
Infrastructure Pre-Design and Planning—Water (Program #9903)	Rates	\$ 22,000	\$ 110,000	\$ 132,000
Reclaimed Water (Program #9710)	General Facility Charges	\$ -	\$ -	\$ -
	Rates	\$ -	\$ 418,000	\$ 418,000
Small Diameter Water Pipe Replacement—Water (Program #9408)	Rates	\$ 525,000	\$ 2,625,000	\$ 3,150,000
Transmission and Distribution Projects—Water (Program #9609)	General Facility Charges	\$ -	\$ 199,500	\$ 199,500
	Rates	\$ 3,863,000	\$ 7,641,500	\$ 11,504,500
Water Source Development and Protection (Program #9700)	General Facility Charges	\$ 1,140,500	\$ 293,000	\$ 1,433,500
	Rates	\$ 2,710,500	\$ 240,000	\$ 2,950,500
Water Storage Systems (Program #9610)	General Facility Charges	\$ -	\$ -	\$ -
	Rates	\$ -	\$ 3,600,000	\$ 3,600,000
Water System Planning (Program #9906)	General Facility Charges	\$ -	\$ 157,500	\$ 157,500
	Rates	\$ -	\$ 157,500	\$ 157,500
<b>Total Drinking Water</b>		<b>\$ 8,430,000</b>	<b>\$ 16,386,000</b>	<b>\$ 24,816,000</b>

### Project Funding Summary - Utilities Projects: Wastewater

Wastewater Projects	Funding	2016	2017-2021	TOTAL
Asphalt Overlay Adjustments - Sewer (Program #9021)	Rates	\$ 11,000	\$ 55,000	\$ 66,000
Infrastructure Predesign and Planning - Sewer (Program #9903)	Rates	\$ 39,000	\$ 195,000	\$ 234,000
Lift Stations—Sewer (Program #9806)	General Facility Charges	\$ -	\$ 1,890,500	\$ 1,890,500
	Rates	\$ 630,000	\$ 1,228,500	\$ 1,858,500
Onsite Sewage System Conversions - Sewer (Program #9813)	General Facility Charges	\$ 158,000	\$ 1,840,000	\$ 1,998,000
Replacement and Repair Projects - Sewer (Program #9703)	Rates	\$ 405,000	\$ 2,220,000	\$ 2,625,000
Sewer Systems Extensions - Sewer (Program #9809)	General Facility Charges	\$ 788,000	\$ -	\$ 788,000
Sewer System Planning - Sewer (Program #9808)	Rates	\$ 22,000	\$ 110,000	\$ 132,000
<b>Total Wastewater</b>		<b>\$ 2,053,000</b>	<b>\$ 7,539,000</b>	<b>\$ 9,592,000</b>

### Project Funding Summary - Utilities Projects: Stormwater

Stormwater Projects	Funding	2016	2017-2021	TOTAL
Aquatic Habitat Improvements - Stormwater (Program #9024)	Rates	\$ 250,000	\$ 625,000	\$ 875,000
Flood Mitigation & Collection - Stormwater (Program #9028)	General Facility Charges	\$ -	\$ 2,691,650	\$ 2,691,650
	Rates	\$ 519,500	\$ 5,439,650	\$ 5,959,150
Infrastructure Pre-Design & Planning - Stormwater (Program #9903)	Rates	\$ 28,400	\$ 142,000	\$ 170,400
Water Quality Improvements - Stormwater (Program #9027)	Grants	\$ 570,975	\$ 1,617,750	\$ 2,188,725
	Rates	\$ 190,325	\$ 539,250	\$ 729,575
<b>Total Stormwater</b>		<b>\$ 1,559,200</b>	<b>\$ 11,055,300</b>	<b>\$ 12,614,500</b>

**Additionally: Included in the Transportation Section are Projects funded by transfers from the Stormwater Utility as follows:**

Project	Funding	2016	2017-2021	Total
Sidewalks and Pathways—Transportation Section	<b>Stormwater Utility Rates</b>	\$ 186,500	\$ 932,500	\$ 1,119,000
	<b>Total</b>	<b>\$ 186,500</b>	<b>\$ 932,500</b>	<b>\$ 1,119,000</b>

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### Summary of Funding Sources for Utilities Projects

Funding Sources	2016	2017-2021	TOTAL
General Facility Charges	\$ 2,086,500	\$ 7,072,150	\$ 9,158,650
Rates	\$ 9,384,725	\$ 26,290,400	\$ 35,675,125
Stormwater Grants or Loans	\$ 570,975	\$ 1,617,750	\$ 2,188,725
<b>Total Utilities</b>	<b>\$ 12,042,200</b>	<b>\$ 34,980,300</b>	<b>\$ 47,022,500</b>

### Combined Summary of Funding Sources for Both General Government and Utilities Projects

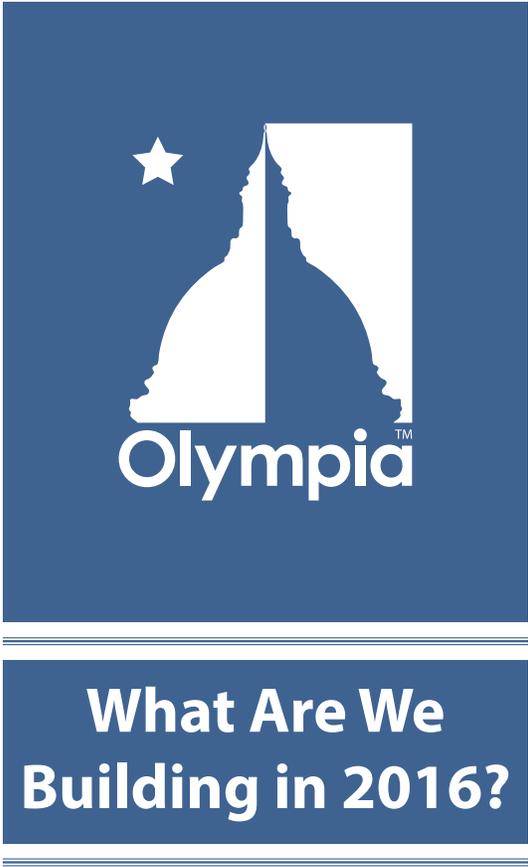
Funding Sources	2016	2017-2021	TOTAL
CIP Fund	\$ 3,995,530	\$ 15,996,530	\$ 19,992,060
Gas Tax	\$ 275,000	\$ 1,375,000	\$ 1,650,000
General Facility Charges	\$ 2,086,500	\$ 7,072,150	\$ 9,158,650
Grant	\$ 1,614,723	\$ 16,281,623	\$ 17,896,346
Impact Fees	\$ 2,649,315	\$ 29,534,113	\$ 32,183,428
Rates	\$ 9,384,725	\$ 26,290,400	\$ 35,675,125
SEPA	\$ 78,501	\$ 125,000	\$ 203,501
Stormwater Grants or Loans	\$ 570,975	\$ 1,617,750	\$ 2,188,725
Stormwater Utility Rates	\$ 186,500	\$ 932,500	\$ 1,119,000
TBD	\$ 870,000	\$ 3,500,000	\$ 4,370,000
Voted Utility Tax	\$ 2,410,150	\$ 11,335,600	\$ 13,745,750
<b>Total</b>	<b>\$ 24,121,919</b>	<b>\$ 114,060,666</b>	<b>\$ 138,182,585</b>

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## County Funded Projects in Olympia Urban Growth Area

Project	2016	2017-2021	Total
<b>Buildings</b>			
3400 Building Tenant Improvements	\$ -	\$ 6,175,000	\$ 6,175,000
Buildings #2 & #3 Security Projects	50,000	450,000	500,000
Building #2 Renovations	-	6,500,000	6,500,000
Building #3 Renovations	-	6,300,000	6,300,000
Building #3 Jail Demolition	-	1,250,000	1,250,000
Building #3 Work Release Facility Demolition	150,000	-	150,000
Building #1 Renovations and Integration	-	1,915,000	1,915,000
Energy Saving Upgrades, Air Handling Systems, LED Lighting & Solar Panels	75,000	475,000	550,000
Energy Savings Implementing Automation & Metering Solutions	-	325,000	325,000
Courthouse Complex Geotechnical Report	-	150,000	150,000
County Wide Security Upgrade	-	1,450,000	1,450,000
Building #3 Cabling Upgrade	80,000	-	80,000
Purchase Additional Campus Buildings or Property	-	10,000,000	10,000,000
McLane Building Preparations for Sale/Disposal	20,000	-	20,000
10-year Facility and Capital Building Plan	-	300,000	300,000
<b>Storm &amp; Surface Water Utility</b>			
Donnelly Drive - Infiltration Gallery		467,000	467,000
Stuart Place - Conveyance & Treatment		335,000	335,000
Woodard Creek Retrofit - Site 11	145,000	330,000	475,000
<b>Roads &amp; Transportation</b>			
Cooper Pt. Rd and Kaiser Rd.		20,000	20,000
Ellis Creek Fish Passage		1,500,000	1,500,000
Evergreen Parkway/Mud Bay Rd Interchange Improvements		50,000	50,000
<b>Parks</b>			
Chehalis Western Trail	275,000	415,000	690,000
<b>Total:</b>	<b>\$ 795,000</b>	<b>\$ 38,407,000</b>	<b>\$39,202,000</b>







## What Are We Building in 2016?

The following projects are what the City will be building in 2016. 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 2016 and are a one-year project, whereas other 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 project sections of the 2016-2021 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 rights-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 under construction and/or acquired in 2016, a lot of work is under way behind the scenes on several other future projects.

Parks	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
<b>Kettle View Bike Shelter</b> Construct a bike shelter at Kettle View Park.	\$30,000	March 2016	May 2016
<b>Margaret McKenny Playground</b> Construct a new playground at Margaret McKenny neighborhood park.	\$120,000	April 2016	June 2016
<b>Priest Point Park Rose Garden Shelter</b> Demolish the current shelter, construct a new larger shelter and improve site access at the Priest Point Park Rose Garden.	\$310,000	April 2016	July 2016
<b>Stevens Field Ballfield improvements</b> Install synthetic turf infield at Stevens Field Ballfield #1	\$386,446	Oct. 2016	March 2016

Transportation	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
<b>22nd Avenue Sidewalk</b> A six-foot sidewalk will be built on the south side of 22nd Avenue from Boulevard Road to Cain Road.	\$1,899,000	2016	2016
<b>Bike Corridors Pilot Project</b> As a pilot project, a bike corridor will be built from Sylvester Park to Lions Park. Bike corridors are selected low-volume streets that are enhanced for bicyclists.	\$347,000	2016	2016
<b>Pedestrian Crossing Improvements*</b> This project will improve street crossings at Pacific Avenue at Devoe Street and also Pacific Avenue at Landsdale Road. Improvements include curb ramp installation and upgrades, as well as flashing beacons to improve pedestrian safety.	\$375,000	2016	2016
<b>Quince Street Sidewalk</b> A six-foot sidewalk will be built on the east side of Quince Street from Miller Avenue to Reeves Middle School.	\$254,000	2016	2016
<b>Street Preservation Chipseal</b> Treatment on various roads throughout the City to extend the life of the pavement and delay the need to replace streets.	\$1,282,000	2016	2016

Drinking Water	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
<b>AC Pipe Replacement – Boulevard Roundabout at Morse Merryman Road</b> Replace asbestos cement water main in conjunction with future roundabout at Morse Merryman and Boulevard Roads.	\$820,000	2016	2016
<b>Fones Road Booster Station Replacement*</b> Build a new booster pump station to replace existing pumps, electrical components, and associated equipment that are past their useful life.	\$2,380,000	2015	2016

\*You will not find all of these projects listed in the project sections of the 2016-2021 Capital Facilities Plan (CFP) as some of them may have already been appropriated in previous budget years.



Drinking Water	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
<b>Indian Summer Well Chlorination</b> Replace unreliable on-site chlorine generation system that is costly to maintain with new liquid sodium hypochlorite feed system that is safer and easier to maintain.	\$158,000	2016	2016
<b>McAllister Wellfield Corrosion Control Treatment</b> Construct aeration towers at the Meridian Reservoirs to raise the pH of the McAllister well water to meet Federal and State safe drinking water standards.	\$3,300,000	2016	2016
<b>West Bay Booster Station and Electrical Upgrade*</b> Replace existing pumps, electrical components, and associated equipment that are past their useful life. The last major upgrades of the station was in 1997.	\$670,000	2015	2016

Wastewater	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
<b>Boulevard Sewer Extension at Morse Merryman RAB</b> Extend gravity sewer main in conjunction with future roundabout at Morse Merryman and Boulevard Roads.	\$788,000	2016	2016
<b>Old Port 1 Lift Station Upgrade</b> Upgrade existing lift station for existing and future flows, including replacement of the aging force main pipe.	\$630,000	2016	2016

Storm and Surface Water	Total Project Cost	Estimated Construction/ Acquisition Start Date	Estimated Construction/ Acquisition Completion Date
<b>7th Avenue Storm Water Modifications*</b> The project will reconfigure and improve the existing stormwater conveyance system in Columbia Street and 7th Avenue that discharges to Capitol Lake. Improvements to the system will help alleviate surface flooding in this area during large storm events.	\$150,000	2016	2017
<b>East Bay Water Quality Retrofit</b> The project will provide water quality treatment for a portion of East Bay Drive which discharges directly to Budd Inlet. Approximately 1,000 linear feet of the center turn lane, north of Glass Avenue, will be replaced with bioretention facilities. Two smaller scale bioretention cells will also be added along Frederick Street for surface water quality treatment and storage.	\$761,300	2016	2016
<b>North Percival Stormwater Facility Modifications</b> This project will modify the North Percival Stormwater Facility for easier maintenance and access. It will replace the outfall structure with one less prone to clogging by beavers as well as enhance the passive education and recreational use of the site.	\$288,800	2016	2016
<b>Port Storm Reroute*</b> The project will separate City and Port of Olympia stormwater drainage systems. The project will keep City stormwater from entering the Port system to the north and will redirect this stormwater to Budd Inlet west of the Columbia Street and Corky Avenue. The project costs will be split 50/50 between the City and the Port.	\$900,000	2016	2016

\*You will not find all of these projects listed in the project sections of the 2016-2021 Capital Facilities Plan (CFP) as some of them may have already been appropriated in previous budget years.









## New Projects

How do we define “new” projects? Capital facilities projects are considered new when (1) funding is requested for the first time, or (2) when a project appeared in the CFP more than three years ago, was removed, but is being added back.

### New Projects: *Parks, Arts and Recreation*

#### Grass Lake Nature Park Trail Improvements

**Project Description:**

This project is design and construction of a 10 foot-wide, 6,100 foot-long, paved pedestrian pathway from the current Kaiser Road trailhead to Harrison Boulevard.

**Anticipated Result:**

Completion of a long-awaited trail segment of the Capital-Capitol multi-modal trail (outlined in the Regional Trails Plan) and enhanced access to the beauty of Grass Lake Nature Park.

#### Land Options to Purchase

**Project Description:**

In 2015, the City entered into Option to Purchase agreements for 74-acres located at 3355 Morse-Merryman Road SE (“Trillium”) and 75-acres located at 4310-4323 Park Drive SW (“Kaiser Heights”).

**Anticipated Result:**

Purchase of both parcels.

#### Percival Landing Bulkhead Replacement

**Project Description:**

Construct a sheet pile bulkhead along Water Street and 4th Avenue.

**Anticipated Result:**

Fourth and Water Streets and utilities protected from erosion and ready for future Percival Landing rehabilitation.

#### Sprayground in Neighborhood Park

**Project Description:**

Add a sprayground amenity to an existing neighborhood park to address an emerging recreation need for water play.

**Anticipated Result:**

Creation of a new recreational opportunity in Olympia and reduced pressure on the use of Heritage Fountain.

#### Yauger Park Field Lighting (CAMP)

**Project Description:**

Replace the light poles and lights at two of the ball fields at Yauger Park.

**Anticipated Result:**

More consistent lighting of the field surfaces, and improved energy efficiency and reduced electricity consumption resulting from the installation of new LED lights.

## New Projects: *Drinking Water*

### Eastside Booster Station Upgrade

**Project Description:**

Repair and rehabilitate aging booster pump station to improve system reliability and enhance energy efficiency, including installation of new variable frequency drives, controls, and associated electrical equipment.

**Anticipated Result:**

Reduced operation and maintenance costs and improved reliability of drinking water booster pump station.

### Fones Road Booster Station Replacement

**Project Description:**

Design and construction of new booster pump station to replace the existing Fones Road Booster Pump Station.

**Anticipated Result:**

Reduced operation and maintenance costs and improved reliability of drinking water booster pump station.

### Percival Bridge Stabilization

**Project Description:**

Repair of bridge abutment to stabilize bridge and mitigate risk of premature failure.

**Anticipated Result:**

Reduced risk of water main break due to bridge failure.

### Roosevelt and Yew Lift Station Upgrade

**Project Description:**

Repair and rehabilitate aging lift station to improve system reliability, including the replacement of pumps, controls, and associated electrical equipment.

**Anticipated Result:**

Reduced maintenance costs and improved reliability of wastewater lift station operation.

### Shana Park Source Contingency Plan

**Project Description:**

Evaluate options for future management of the Shana Park Well, given evidence of increasing nitrates in East Olympia groundwater. Such options may include transitioning the Shana Park Well to emergency status, drilling a replacement well, treating for nitrate, or blending with another source.

**Anticipated Result:**

Identification of the best alternative(s) to maintain desired drinking water quality and quantity from groundwater in the Southeast Olympia area.

### South East Area Odor and Corrosion Control

**Project Description:**

Evaluation, design, and installation of facilities to control odor and corrosion in South east Olympia sewers.

**Anticipated Result:**

Reduced sewer odors in Southeast Olympia. Reduced corrosion of sewer infrastructure resulting in decreased future capital expenditures.



## New Projects: *Wastewater*

### Old Port 1 Lift Station Upgrade

**Project Description:**

Repair and rehabilitate aging lift station to improve system reliability, including the replacement of pumps, controls, and associated electrical equipment. Also included are sewer force main upgrades and stability improvements of the associated easement up a steep slope.

**Anticipated Result:**

Reduced maintenance costs and improved reliability of wastewater lift station operation. Reduced risk of spills from with aging force main pipe and unstable steep slopes in the associated sewer easement.

## New Projects: *Storm and Surface Water*

### Plum Street Water Quality Retrofit

**Project Description:**

The project would construct water quality facilities providing treatment of stormwater runoff from Plum Street and areas east to Quince Street zoned Downtown Business, Professional Office, High Density Commercial Service, and Residential Mixed Use. The Plum Street arterial and adjacent areas are tributary to Moxlie Creek and comprise approximately 42 acres of untreated high use area.

**Anticipated Result:**

The Moxlie Creek drainage basin has been identified as having the highest rate of untreated pollution generating surfaces within the City, making it a priority for water quality retrofits. The proposed project will install water quality facilities and effectively remove pollutants from the Plum Street arterial corridor and untreated areas east to Quince Street prior to discharge into East Bay. This area includes the Lee Creighton Justice Center and large blocks of commercial use properties. The main project goal is improvement of a local watershed in critical condition and reduction of pollutants entering Puget Sound.

## Completed Projects

How do we define “completed” projects? Completed projects are those that were completed during the prior year. In this 2016 CFP, it refers to projects that were completed in 2015.

### Completed Projects: *Parks, Arts and Recreation*

#### Artesian Commons Park Improvements

**Project Description:**

Installed new fence, seating and basketball hoop.

**End Result:**

This project added a new recreation offering to the Artesian Commons and other amenities to improve park utility, safety and security.

#### GHB and Little Da Nang Building Demolitions

**Project Description:**

Demolished and removed the GHB and Little Da Nang Restaurant buildings.

**End Result:**

Eliminates unjustifiable maintenance expenses on rapidly deteriorating structures.

#### Isthmus Buildings Demolition

**Project Description:**

Demolish the buildings at 505 and 529 4th Avenue East which are creating blight in the Downtown core. The buildings have been frequent targets for graffiti and vandalism as well as illegal habitation.

**End Result:**

The removal of these dilapidated buildings will create a more positive entrance to Downtown Olympia.

#### Percival Landing “E” Float Enhancements

**Project Description:**

Replaced electrical and potable water hook-ups for visiting boaters.

**End Result:**

Improves the boating experience at Percival Landing by adding power and water to “E” Float and repair floatation and structural components.

#### Percival Landing “F” Float Replacement

**Project Description:**

Replace “F” dock floats and sewage pump-out station at Percival Landing that exceeded their design life.

**End Result:**

A new concrete float and vessel sewage pump-out station were installed. This increases facility reliability, reduces maintenance needs, improves service to the boating public, and safeguards the water quality of West Bay.

#### Sunrise Park Playground

**Project Description:**

Replaced a 20-year old playground with new play features at Sunrise Park and extended its design life.

**End Result:**

A new playground that includes six slides, four swings, two spinning toys, and meets current playground safety and ADA standards.

#### Yauger Park Pump Track Phase I

**Project Description:**

In partnership with the South Sound Bicycle Park Association (SSBPA), a new pump track was built at Yauger Park. A pump track is a small, looping trail system that can be ridden continuously on many types of bicycles without pedaling.

**End Result:**

Adds a nationally-popular recreational amenity to Yauger Park.

## Completed Projects: *General Capital Facilities*

### Annex Building Demolition

**Project Description:**

Demolished an existing City of Olympia building adjacent to the Lee Creighton Justice Center.

**End Result:**

Complete removal of the building and cover with vegetation.

### City Hall Data Center and Generator Improvements

**Project Description:**

Added an annunciator so the back-up generator can be monitored from a remote location and added humidification to one air handler unit that services the IT Data Center.

**End Result:**

Provides City Facilities crew with the ability to monitor the workings of the generator from any computer and provide needed humidification in the data center to prevent the static electricity that may damage sensitive equipment.

### Downtown Alley Lighting



**Project Description:**

Installed LED lighting in alleys in the downtown core.

**End Result:**

Increases safety and reduces criminal activity in alleys that experience high crime rates.

### Family Support Center HVAC Replacement

**Project Description:**

In 2013 the City received a Building Condition Assessment that determined that the five HVAC rooftop units and the controls were "at or near the end of their useful life." As part of this project, we also upgraded the control system for remote monitoring and installed some additional ductwork to more efficiently move air throughout the building.

**End Result:**

A new HVAC system provides many years of service with minimal maintenance. It also provides the ability to remotely monitor and control the system. With the addition of the new ductwork, the Family Support staff has the option to expand and create additional private offices.

### Fire Station #1 HVAC Upgrades

**Project Description:**

The existing HVAC residential-type system did not allow for individual adjustments for each dormitory room and the system had reached the end of its useful life requiring constant maintenance.

**End Result:**

Provides a better commercial-type HVAC system which will allow the firefighters to adjust room temperatures for each of the dormitory-type rooms. It also cuts back on maintenance costs for the system.

### Isthmus Building Demolition

**Project Description:**

Removal of two buildings located at 505 4th Avenue West and 529 4th Avenue West.

**End Result:**

The Demolition and removal of the structures included the removal of asbestos, lead and other hazards.



## Completed Projects: *General Capital Facilities* (continued)

### Probation Locker Rooms and Shower

**Project Description:**

Remodeled probation work spaces and converted them into a men’s locker room, a women’s locker room, and a new unisex shower room. The locker rooms and shower were previously housed in the demolished police annex.



**End Result**

Provides locker rooms and showers for Jail personnel.

### Washington Center Repairs

**Project Description:**

Installed new fire sprinklers in the main auditorium and above the ‘Black Box’ stage. Replaced the hot water tank in the basement of the Washington Center.

**End Result:**

Provides sprinklers that protrude through the iron grid of the main stage and through the upper support structure of the Black Box to meet the needs of our insurance carrier and provide better fire sprinkler protection. The replacement of the old water tank provides the Center with adequate hot water.

## Completed Projects: *Transportation*

### 2015 Crack Sealing Project

**Project Description:**

Seal roadway pavement cracks throughout the City.

**End Result:**

Sealed reflective cracks in the road surface in order to preserve the integrity of the pavement and provide a seal so that moisture cannot penetrate the crack and then freeze, causing the crack to widen and deepen.

### 2015 Pavement Preservation

**Project Description:**

Restored the pavement surface condition and extended the life of the roadways by applying a chip seal application.

**End Result:**

Improvements to the roadway surface condition for approximately 3.6 miles in length and new striping and transportation signage on streets throughout the City of Olympia.

### Neighborhood Pathways- Moore Street, Decatur Street

**Project Description:**

Improved the existing pathway at Moore Street and obtained pedestrian easements along the path. Installed lighting and sidewalk improvements along an existing Decatur Street path where the neighborhood will install planting and landscaping.

**End Result:**

Provides bicyclists and pedestrians more direct off-street routes within neighborhoods by constructing pathway connections that enhance mobility.

### State Avenue Paving

**Project Description:**

Vehicle, pedestrian, bicycle, and landscape improvements for 9 blocks on State Avenue between Central Street and Plum Street/East Bay Drive.

**End Result:**

Provides a new driving surface for vehicles, pedestrian improvements at intersections including bulb-outs, sidewalk replacement, and curb ramps; improves bicycle lanes and street trees.

### State Avenue Sidewalk

**Project Description:**

Installed curb bulbouts at the intersection of State Avenue and Columbia Street and replaced deteriorated sidewalk on the south side of State Avenue.

**End Result:**

Improves pedestrian safety and accessibility for persons with disabilities along an important route connecting citizens to the Olympia Center.



## Completed Projects: *Drinking Water*

### Small Diameter Water

**Project Description:**

Replace water lines for one or more of the following reasons: do not meet current standards for size, are not of adequate size to meet current or future flow demands, have high maintenance costs or, have high frequency of leaks that has damaged property, are galvanized pipe or, are asbestos-cement pipe.

**End Result:**

Improves water pressure and enhances water service reliability, reduces operation and maintenance costs.

## Completed Projects: *Wastewater*

### 2015 Priority Sewer Repair

**Project Description:**

Repaired structural defects within the pipes by lining existing pipes with Cured-in-Place-Pipe (CIPP). This project is done in conjunction with the 2015 Priority Sewer Repair.

**End Result:**

The project repairs and rehabilitates an estimated 7,000 linear feet of sanitary sewer pipe, reduces infiltration of groundwater into the sewer system and reduces the risk of pipe failure.

## Completed Projects: *Storm and Surface water*

### 4th Avenue Storm water Retrofit

**Project Description:**

Installed a storm water treatment system to treat approximately 41 acres of stormwater runoff.

**End Result:**

Treats storm water runoff along 4th Avenue east of Quince Street.

### 2015 Priority Storm Repair

**Project Description:**

Repaired structural defects within the pipes by lining existing pipes with Cured-in-Place-Pipe (CIPP). This project was done in conjunction with the 2015 Priority Sewer Repair.

**End Result:**

Repairs and rehabilitates an estimated 7,000 linear feet of sanitary sewer pipe, reduce infiltration of groundwater into the sewer system and reduces the risk of pipe failure.





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**Parks, Arts and  
Recreation  
Projects**

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## Parks, Arts and Recreation

Together with the Olympia community, the Olympia Parks, Arts and Recreation Department is updating the 2010 Olympia Parks, Arts and Recreation Plan. This Plan, in conjunction with the Olympia Comprehensive Plan, sets the vision for future investment in park infrastructure and art and recreation programming. This Parks, Arts and Recreation Plan is due for completion in 2016 after broad public review and City Council approval.

Through the planning process, many people are embracing the opportunity to comment on parks and programming. In addition, Elway Research conducted an online survey asking 750 respondents about current parks, arts and recreation facilities and programs. Some of the survey results include:

- 95% of the respondents visited an Olympia park in the last year.
- Nearly 1 in 5 people had participated in a City recreation program.
- Olympians gave City parks a “B-” grade. This indicates general satisfaction, with room for improvement.

Until the 2016 Plan is approved, the 2010 Parks, Arts and Recreation Plan continues to guide the City’s capital investments in parks through 2019. The Plan includes a Capital Investment Strategy (CIS) which is a list of projects utilizing current funding sources and projected funding levels through 2019.

Park capital projects are funded primarily by four sources: park impact fees, State Environmental Policy Act (SEPA) mitigation fees, non-voted utility tax and voted utility tax revenue from the Parks and Pathways Funding Measure.

The Parks and Pathways Funding Measure, approved in 2004, created a revenue source for parks acquisition, development and maintenance. On average, the measure generates \$1.9 million per year for parks. There is a downward trend on collections due to reduced telephone usage and more efficient lighting sources reducing electricity. The revenue collected is spent in these areas: debt service, planning, maintenance and operations, and land acquisition and development.

There will be a reduced level of revenues from the voted utility tax available for new park acquisition and development through 2016. There are several reasons for this:

1. Continued payments from the voted utility tax fund to pay the debt service on bonds sold in 2006 and 2013.
2. The trend of decreasing voted utility tax collections on telephone and electricity utilities.

The 2016-2021 CFP includes some major changes:

- Increasing the funding for CAMP to \$500,000 per year.
- Setting aside over \$1 million in funding for land acquisition with open space and community park impact fees in 2016.

- Setting aside \$5,000,000 in private utility tax from 2017-2021 for park land acquisition.
- Seeking state grants to fund trail improvements at Grass Lake Nature Park, a sprayground, Percival Landing bulkhead and park land acquisition.
- Creating Percival Landing Major Maintenance and Reconstruction as a separate funded program.

### Key Factors for Project Selection

#### Build vs. Maintain

The annual CFP and City Operating Budget are the tools to identify and balance the City's investment in new and existing infrastructure, as well as the means to operate and maintain them.

In 2015, the City Council increased funding from the General Fund for Parks Maintenance. This funding increased the number of seasonal staff to maintain parks during the peak summer season. Sustaining this level of funding is necessary to keep parks safe, attractive and accessible.

Over the last two years, the Department has invested considerable staff resources to develop asset and work force management programs. These programs are driving the delivery of park maintenance services.

#### City Council Directed Projects

Some projects may be selected for funding based on direction by the City Council. These projects may be linked with emerging community needs and evolving partnerships.

#### Percival Landing Major Maintenance and Reconstruction

Percival Landing is a major capital asset of the City. Given the extensive capital cost for repairs and reconstruction, the facility merits its own program. Future funds will be used for inspection, design, permitting, special studies, repairs and construction.

#### Priest Point Park Upgrades

In the next six years, decisions need to be made about aging shop buildings at Priest Point Park. These buildings are critical for staff operations, equipment maintenance and material storage. In addition, there are shelters, restrooms and roadways that also need repair or replacement.

### Base Programs

Continued funding of the Capital Asset Management Program (CAMP) is critical to keeping parks open and safe. CAMP was initiated through the Capital Budget in 2008, when funding for major repairs was greatly reduced in the Operating Budget. CAMP is one of seven program categories in the Parks, Arts and Recreation chapter of the 2016-2021 CFP. The others are:

- Community Park Expansion
- Neighborhood Park Development
- Open Space Acquisition and Development
- Park Bond Issue Debt Service
- Small Capital Projects
- Percival Landing Major Maintenance and Reconstruction
- Park Land Acquisition

### Level of Service Standards

Level of Service standards, (referred to as "Target Outcome Ratios" in the Parks, Arts and Recreation Plan) are the ratio of developed park land per 1,000 residents. This is how the City evaluates whether we need to acquire more park land or build more recreation facilities. The Capital Facilities Plan identifies

the means by which the City finances new park acquisition and development. Park land acquisition and development is funded by a variety of sources, including the voted utility tax, park impact fees, SEPA mitigation fees, grants, and donations.

The following table presents the existing level of service standards and target level of service standards from the 2010 Parks, Arts and Recreation (PAR) Plan. It shows that additional park land and development are needed if the target level of service standards are to be met. In the category of Open Space, the existing ratio of parks to population is higher than the target ratio. To keep up with projected population growth and retain the current standard would require acquiring approximately 140 more acres to the inventory every ten years. Current levels of funding are insufficient to sustain this level of Open Space acquisition.

#### Existing and Target Levels of Service Standards for Parks\*

Park Type	Existing Developed Acres (2010 PAR Plan <sup>^</sup> )	Existing Ratio (2010 PAR Plan - Acres / 1,000)	Target Ratio (2010 PAR Plan - Acres/1,000)
Neighborhood Parks	39.92	.66	.76
Community Parks	152.12	2.51	2.91
Open Space	705.76	11.62	11.19

\* The 2010 Parks, Arts and Recreation (PAR) Plan is in the process of being updated during the time this document is being published.

<sup>^</sup> The 2010 Parks, Arts and Recreation Plan incorrectly listed Steven's Field at 13 acres when it is actually 7.84 acres. The acreage figures above are corrected and therefore vary slightly from those listed in the Plan. This correction will be made in future updates to the Parks, Arts and Recreation Plan.

## Community Park Expansion

<b>Location</b>	Community Parks are located throughout Olympia
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	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 ball field and tennis court expansion. In 2008, these categories were merged into a new Community Park impact fee category. For further simplification, in 2012 the Special Use Area impact fee category was also merged into the Community Park category.
<b>Justification (Need/Demand)</b>	<p>In 2016, funding is being requested for the following projects:</p> <p><b>Artesian Commons Enhancements:</b> The 2015 PAR Plan Survey indicated that 11% of respondents did not feel safe at the Artesian Well. This project will provide funding for additional enhancements to the Artesian Commons Park to further its transition into an urban outdoor courtyard that is clean, safe and welcoming to all. In 2016 as we gain experience using and managing the facility, this funding will allow the City to implement some of the ideas generated by this partnership effort.</p> <p><b>Land Acquisition:</b> This funding will be utilized to purchase additional land for use as a community park. In 2015, the City entered into Option to Purchase agreements for a 74-acre parcel located at 3355 Morse-Merryman Road SE, commonly referred to as the “Trillium” parcel or “LBA woods”. The City is committed to exercising the option to purchase this property. The City will extend the option as outlined in the Option to Purchase Agreement, utilizing park impact fees. Upon adoption of the 2016 Parks, Arts &amp; Recreation Plan, the City will develop a long-term financing approach for utilizing both 2% voted and 1% non-voted utility tax revenues.</p> <p><b>YAF Ballfield Improvements:</b> The City was awarded a Youth Athletic Facility (YAF) Grant from the Recreation and Conservation Office for 2016. The funds will be used to install synthetic turf infield at Stevens Field Ballfield #1.</p>
<b>Level of Service Standard</b>	Target level of service standard (2010 Parks, Arts and Recreation Plan): 2.91 acres/1,000 population Existing Ratio (2010 Parks, Arts and Recreation Plan): 2.51 acres/1,000 population
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the Olympia Comprehensive Plan. The 2010 Parks, Arts and Recreation Plan is in the process of being updated during the time this document is being published.</p> <p>Goals: PR1.1, PR1.2, PR1.3, PR 2.1. PR 2.2, PR 2.3, PR2.5, PN1.14</p>

Capital Costs:	2016	2017-2021	Total
Artesian Commons Enhancements	\$ 50,000	\$ -	\$ 50,000
Land Acquisition	\$ 682,500	\$ -	\$ 682,500
Stevens Field Ballfield Improvements	\$ 193,223	\$ -	\$ 193,223
<b>Total</b>	<b>\$ 925,723</b>	<b>\$ -</b>	<b>\$ 925,723</b>

Funding Sources:	2016	2017-2021	Total
Grant	\$ 193,223	\$ -	\$ 193,223
Impact Fees	\$ 732,500	\$ -	\$ 732,500
<b>Total</b>	<b>\$ 925,723</b>	<b>\$ -</b>	<b>\$ 925,723</b>

### Annual Operations and Maintenance

<b>Estimated Costs</b>	Currently in the process of refining the operations and maintenance (O&M) costs for community parks.
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Parks, Arts and Recreation
<b>Quadrant Location</b>	South, West, Downtown



## Capital Asset Management Program (CAMP)

<b>Location</b>	Park Facilities City-wide
<b>Links to Other Projects or Facilities</b>	Citywide Asset Management Program
<b>Description</b>	<p>Homeowners recognize that annual maintenance is necessary to protect the investment they made in their home. In fact, the 2015 PAR Plan Survey indicated that respondents identified maintenance of existing facilities and improving and upgrading existing City parks as top priorities. Aging facilities require replacement of roofs, antiquated equipment and utilities. Driveways, parking areas, sport courts and trails require resurfacing to remain safe and accessible. CAMP 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 or removed to safeguard the public.</p> <p>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.</p> <p>CAMP incorporates a systematic inspection and criteria-based prioritization process. One-third of all park infrastructure is inspected annually by a City staff engineer. In 2008, a system-wide condition assessment was performed on all park buildings by an architectural consultant. Structural condition assessments were performed on Percival Landing by marine engineering consultants in 2004, 2009, and 2014.</p> <p>Similar to Percival Landing, the park maintenance facility buildings at Priest Point Park (PPP) were built from 1940 through 1980 and have now exceeded their design life.</p> <p>The Department is continuing to integrate park facilities into the Citywide Asset Management System and has continued to integrate condition data and project prioritization assessments developed for CAMP into the system.</p> <p>Since its inception in 2008, annual CFP funding for CAMP has been inconsistent, varying from a high of \$500,000 to a low of \$178,000. To address the current \$4M deficiency backlog, staff recommends that the annual CFP appropriation for CAMP be increased to \$500,000 in 2016.</p> <p>CAMP projects identified for 2016 are:</p> <ul style="list-style-type: none"> <li>• Priest Point Park Rose Garden shelter</li> <li>• Yauger Park ballfield lighting replacement (2 fields)</li> </ul> <p>In 2015, the Department instituted the methodology utilized by the National Park Service and the City of Portland, OR for rating the overall condition of park system infrastructure. This rating is called a Facility Condition Index (FCI). The FCI is determined by dividing the total cost of repairs needed system-wide (\$4M) by the current replacement value (\$28M not including Percival Landing). The 2015 system-wide OPARD FCI (not including Percival landing) was 0.14. On the standardized FCI scale of Good – Fair – Poor – Serious, a rating of 0.14 is considered on the low end of FAIR.</p>
<b>Justification (Need/Demand)</b>	CAMP 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.
<b>Level of Service Standard</b>	N/A
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the Olympia Comprehensive Plan. The 2010 Parks, Arts and Recreation plan is in the process of being updated during the time this document is being published.</p> <p>Goals: PR6.1, PR6.2, PR6.5</p>

## Capital Asset Management Program (continued)

Capital Costs:	2016	2017-2021	Total
<b>CAMP Major Maintenance Projects</b>	\$ 500,000	\$ 2,500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 3,000,000</b>

Funding Sources:	2016	2017-2021	Total
<b>CIP Fund</b>	\$ 500,000	\$ 2,500,000	\$ 3,000,000
<b>Total</b>	<b>\$ 500,000</b>	<b>\$ 2,500,000</b>	<b>\$ 3,000,000</b>



### Annual Operations and Maintenance

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



## Neighborhood Park Development

<b>Location</b>	Neighborhood parks are located in all quadrants of the City
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	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.
<b>Justification (Need/Demand)</b>	<p>In 2016, Neighborhood Park impact fee funding is requested to design and construct a sprayground in a neighborhood park. Goal PR1.3 of the comprehensive Plan states that the City should “Be responsive to emerging needs for programs, facilities and community events.” Adding a pilot sprayground amenity to an existing neighborhood park will address an emerging recreation trend that is sweeping the nation. In addition, several sprayground features located throughout the City would relieve the public pressure being placed on the Heritage Fountain. Sprayground amenities will satisfy the public’s desire for water play with a facility that is designed for healthy human contact with water. The City will make a grant application to the Recreation and Conservation Office for a grant to fund a sprayground in a neighborhood park.</p> <p>In the out-years, funding is being requested for acquisition of additional neighborhood park acreage necessary to meet our Level of Service Standard for neighborhood parks.</p>
<b>Level of Service Standard</b>	<p>Target level of service standard (2010 Parks, Arts and Recreation Plan): 0.76 acres/1,000 population</p> <p>Existing Ratio (2010 Parks, Arts and Recreation Plan): 0.66 acres/1,000 population</p>
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the Olympia Comprehensive Plan. The 2010 Parks, Arts and Recreation Plan is in the process of being updated during the time this document is being published.</p> <p>Goals: PR3.1, PR3.4, PR1.3</p>

Capital Costs:	2016	2017-2021	Total
<b>Sprayground</b>	\$ 473,000	\$ -	\$ 473,000
<b>Land Acquisition</b>	\$ -	\$ 750,000	\$ 750,000
<b>Total</b>	\$ 473,000	\$ 750,000	\$ 1,223,000

Funding Sources:	2016	2017-2021	Total
<b>Impact Fees</b>	\$ 473,000	\$ 750,000	\$ 1,223,000
<b>Total</b>	\$ 473,000	\$ 750,000	\$ 1,223,000

### Annual Operations and Maintenance

<b>Estimated Costs</b>	Currently in the process of refining the operations and maintenance (O&M) costs for neighborhood parks.
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Parks, Arts and Recreation
<b>Quadrant Location</b>	Citywide





## Open Space Acquisition and Development

<b>Location</b>	Open Space Parks are located in all quadrants of the City
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	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 limited to trails and trailhead facilities that include parking, restrooms, information kiosks and environmental education and interpretation facilities.
<b>Justification (Need/Demand)</b>	<p>In 2016, Open Space Impact Fee funding is requested for:</p> <p><b>Grass Lake Nature Park Trail Improvements</b>                      The 2015 PAR Plan Survey indicated that respondents identified walking paths as their “most important” park feature and trails as their highest priority for new projects. This project will design and construct a 10-foot-wide, 6,100-foot-long, paved pedestrian pathway from the current Kaiser Road trailhead to Harrison Boulevard. This 2016 CFP request, together with \$668,000 in previous CFP funding for Grass Lake Nature Park, will serve as match for a \$500,000 Recreation Conservation Office (RCO) grant to fully fund this segment of the Capital-Capitol multi-modal trail outlined in the Regional Trails Plan.</p> <p><b>Land Acquisition</b>                      The 2015 PAR Plan Survey indicated that respondents valued both large and small open spaces to provide public access to natural areas and to protect water quality, wildlife habitat and scenic qualities. In 2015, the City entered into Option to Purchase agreements for a 75-acre parcel located at 4310 – 4323 Park Drive SW, commonly referred to as the “Kaiser Heights” parcel. The City is committed to exercising the option to purchase this property. The City will extend the option as outlined in the Option to Purchase Agreement, utilizing park impact fees. Upon adoption of the 2016 Parks, Arts &amp; Recreation Plan, the City will develop a long-term financing approach for utilizing both 2% voted and 1% non-voted utility tax revenues. Out-year funding is being requested to purchase additional open space lands.</p>
<b>Level of Service Standard</b>	<p>Target level of service standard (2010 Parks, Arts and Recreation Plan): 11.19 acres/1,000 population</p> <p>Existing Ratio (2010 Parks, Arts and Recreation Plan): 11.62 acres/1,000 population</p>
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the Olympia Comprehensive Plan. The 2010 Parks, Arts and Recreation Plan is in the process of being updated during the time this document is being published.

Capital Costs:	2016	2017-2021	Total
Grass Lake Trail	\$ 1,152,652	\$ -	\$ 1,152,652
Land Acquisition	\$ 352,500	\$ 820,000	\$ 1,172,500
<b>Total</b>	<b>\$ 1,505,152</b>	<b>\$ 820,000</b>	<b>\$ 2,325,152</b>

Funding Sources:	2016	2017-2021	Total
Grant	\$ 500,000	\$ -	\$ 500,000
Impact Fees	\$ 1,005,152	\$ 820,000	\$ 1,825,152
<b>Total</b>	<b>\$ 1,505,152</b>	<b>\$ 820,000</b>	<b>\$ 2,325,152</b>

### Annual Operations and Maintenance

<b>Estimated Costs</b>	Currently in the process of refining the operations and maintenance (O&M) costs for open space parks.
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Parks, Arts and Recreation
<b>Quadrant Location</b>	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. The debt service will be paid with annual utility tax revenues. This project reflects the annual debt service needed for the bonds. Final payment will be made December 1, 2016.

In 2011, the City of Olympia opened a Bond Anticipation Note (BAN) in the amount of \$2,500,000 to partially fund the \$14.5 million Percival Landing Phase 1 Reconstruction Project. In 2013, \$1,670,000 in bonds were issued to refinance the BAN. \$830,000 of the BAN was repaid as part of the refinancing. Final payment of the 2013 bonds will be in 2021.

**Justification (Need/Demand)** N/A

**Level of Service Standard** N/A

**Comprehensive Plan and Functional Plan(s) Citations** N/A

Capital Costs:	2016	2017-2021	Total
2006 Bond Debt Service	\$ 1,191,750	\$ -	\$ 1,191,750
2013 Bond Debt Service	\$ 243,400	\$ 1,210,600	\$ 1,454,000
<b>Total</b>	<b>\$ 1,435,150</b>	<b>\$ 1,210,600</b>	<b>\$ 2,645,750</b>

Funding Sources:	2016	2017-2021	Total
Voted Utility Tax (V.U.T)	\$ 1,435,150	\$ 1,210,600	\$ 2,645,750
<b>Total</b>	<b>\$ 1,435,150</b>	<b>\$ 1,210,600</b>	<b>\$ 2,645,750</b>



### 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



## Park Land Acquisition

**Location** Various locations City-wide

**Links to Other Projects or Facilities** N/A

**Description** This program is designed to set aside \$1M of voted utility tax funding annually toward the future acquisition of park land. In 2015, the City entered into Option to Purchase agreements for two properties. The first is a 74-acre parcel located at 3355 Morse-Merryman Road SE, commonly referred to as the “Trillium” parcel. The second is a 75-acre parcel located at 4310 – 4323 Park Drive SW, commonly referred to as the “Kaiser Heights” parcel.

The City is committed to exercising the options to purchase for both the “Trillium” and “Kaiser Heights” properties. The City will extend the options on both properties, as outlined in the respective Option to Purchase Agreements, utilizing park impact fees. Upon adoption of the 2016 Parks, Arts and Recreation Plan, the City will develop a long-term financing approach for these properties utilizing both 2% voted and 1% non-voted utility tax revenues.

**Justification (Need/Demand)** Additional park land is needed to meet the target outcome ratios established for parks. This land must be acquired while it is still available.

**Level of Service Standard** Various

**Comprehensive Plan and Functional Plan(s) Citations** This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the Olympia Comprehensive Plan. The 2010 Parks, Arts and Recreation Plan is in the process of being updated during the time this document is being published.

Goals: PR3.1, PR3.4 PN2.1

Capital Costs:	2016	2017-2021	Total
Land Acquisition	\$ -	\$ 5,000,000	\$ 5,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

Funding Sources:	2016	2017-2021	Total
Voted Utility Tax (V.U.T)	\$ -	\$ 5,000,000	\$ 5,000,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 5,000,000</b>	<b>\$ 5,000,000</b>

### 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** Citywide

## Percival Landing Major Maintenance and Reconstruction

<b>Location</b>	Port Plaza southward along the shoreline of the West Bay of Budd Inlet to its southern terminus at the 4th Avenue Bridge
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	<p>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 the current project. Future phases are too extensive to fund at once, unless the public overwhelmingly supports a funding package.</p> <p>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.</p> <p>The 2011 CFP included \$350,000 to replace the Percival Landing playground and to continue site clean-up under a voluntary clean-up program agreement with the Department of Ecology.</p> <p>In 2015 a new vessel pump out float and pump out facility was installed, and electrical and water hook-ups provided on “E” Dock.</p>
<b>Justification (Need/Demand)</b>	<p>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 the remaining original phases are exhibiting the effects of years of exposure to the harsh marine environment.</p> <p>In 2004, 2009, and 2014 marine structural engineering consultants prepared thorough condition assessments of the facility. This CFP requests \$48,000 in funding to continue the assessments throughout this CFP period. These studies monitor the deteriorating condition of the boardwalk and ensure it is safe and accessible to the public. The approach to managing the situation is to perform annual inspections and repairs and to explore funding opportunities for future replacement.</p> <p>The 2015 PAR Plan Survey indicated that respondents placed a high priority on conducting maintenance on existing facilities and upon completing Percival Landing.</p> <p>The 2014 Percival Landing Condition Assessment Report provided four classifications of repairs that are required to maintain the boardwalk. The four classifications and their associated costs are:</p> <ul style="list-style-type: none"> <li>• Immediate repairs (\$350,000)</li> <li>• New sheet pile bulkhead replacement (\$3M)</li> <li>• Three to five year repairs (\$700,000)</li> <li>• “D” and “E” float replacement (\$4M)</li> </ul> <p>The City allocated \$350,000 in 2014 year-end funds to address the immediate repairs and is moving forward with designing and contracting out those repairs. The new bulkhead and “D” and “E” float replacement are big projects. The City is pursuing grants and other funding sources to augment City funding for these projects. The Department has proposed the creation of a maintenance reserve fund to set aside funding annually over this CFP period to pay for the anticipated three to five year repairs. In 2016 the City will appropriate \$199,000 and will receive a direct Legislative appropriation of \$921,500 to fund a portion of the Percival Landing (4th and Water St.) bulkhead project.</p>
<b>Level of Service Standard</b>	The repair and replacement of the Percival Landing boardwalk are necessary to ensure public safety and will not affect the target outcome ratios.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the Olympia Comprehensive Plan. The 2010 Parks, Arts and Recreation Plan is in the process of being updated during the time this document is being published.</p> <p>Goals: PR1.1, PR2.1 PR2.2, PR5.1, PR6.1</p>



## Percival Landing Major Maintenance and Reconstruction (continued)

Capital Costs:	2016	2017-2021	Total
Annual Inspection	\$ 8,000	\$ -	\$ 8,000
Bulkhead Replacement	\$ 1,120,500	\$ -	\$ 1,120,500
Maintenance Reserve	\$ 150,000	\$ -	\$ 150,000
<b>Total</b>	<b>\$ 1,278,500</b>	<b>\$ -</b>	<b>\$ 1,278,500</b>

Funding Sources:	2016	2017-2021	Total
CIP Fund	\$ 357,000	\$ -	\$ 357,000
Grant	\$ 921,500	\$ -	\$ 921,500
<b>Total</b>	<b>\$ 1,278,500</b>	<b>\$ -</b>	<b>\$ 1,278,500</b>



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



## Small Capital Projects

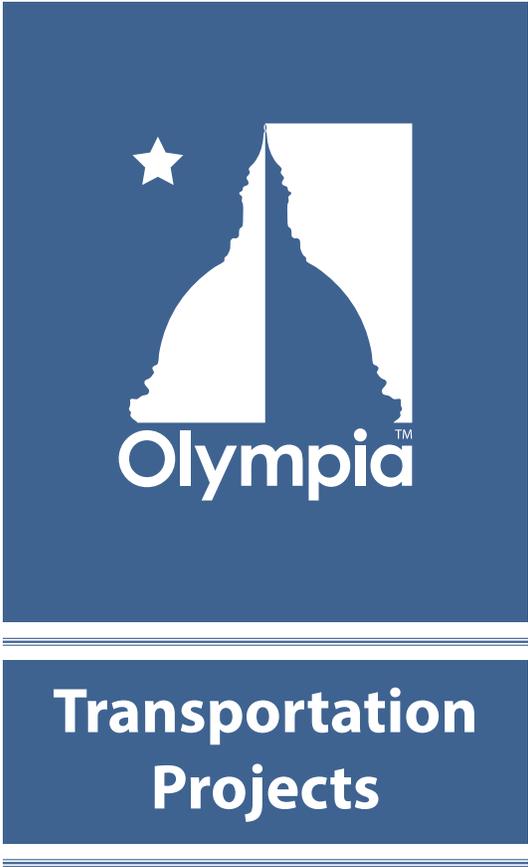
<b>Location</b>	Various Parks City-wide.
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	The small capital projects program enables the Department to construct several citizen-requested, small capital park improvement projects annually. The typical funding request for the program is \$25,000 annually, funded by Park Impact fees and SEPA mitigation funds.
<b>Justification (Need/Demand)</b>	<p>Throughout the year, the Parks, Arts and Recreation Department receives citizen requests for minor park enhancements. By adding a small piece of play equipment, a basketball ½ court or other small improvements, the department can respond to operational needs and community requests and increase the use and enjoyment of parks. This year only \$12,000 is being requested.</p> <p><b>2016 CFP Small Capital Projects Funding will fund:</b></p> <ul style="list-style-type: none"> <li>• Priest Point Park neighborhood access trail and interpretive signage.</li> </ul>
<b>Level of Service Standard</b>	N/A
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This CFP reflects the goals and policies of the 2010 Parks, Arts and Recreation Plan and the Olympia Comprehensive Plan. The 2010 Parks, Arts and Recreation Plan is in the process of being updated during the time this document is being published.</p> <p>Goals: PR1.3, PR4.4</p>

Capital Costs:	2016	2017-2021	Total
Small Capital Projects in Existing Parks	\$ 12,000	\$ 125,000	\$ 137,000
<b>Total</b>	<b>\$ 12,000</b>	<b>\$ 125,000</b>	<b>\$ 137,000</b>

Funding Sources:	2016	2017-2021	Total
SEPA Fees	\$ 12,000	\$ 125,000	\$ 137,000
<b>Total</b>	<b>\$ 12,000</b>	<b>\$ 125,000</b>	<b>\$ 137,000</b>

### Annual Operations and Maintenance

<b>Estimated Costs</b>	None
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Parks, Arts and Recreation
<b>Quadrant Location</b>	Downtown







## Transportation

The CFP brings the vision of the Olympia Comprehensive Plan (Comp Plan) to reality. The Comp Plan is the blueprint for the development of our transportation system.

The City builds a transportation system that provides people with choices to walk, bike, drive, or ride the bus, and assures the safe delivery of goods and services. The Transportation Mobility Strategy (2009) provides specific guidance in these areas:

- Address system capacity by moving people—not just cars—through walking, biking and transit.
- Build complete streets with features to support all modes of transportation
- Develop bus corridors with fast, frequent and user-friendly bus service
- Increase network connectivity through more street connections and off-street pathways

### Types of Projects

Our transportation system is comprised of more than 523 lane miles of street, along with signs, markings, signals, street lights, roundabouts, bike lanes, sidewalks, and trees. A project is included in this plan because it:

- Maintains and preserves the system we have
- Improves the safety and function of a street, such as adding sidewalks or
- Increases the capacity of the street system, such as building a roundabout

### How Projects are Added to the CFP

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

- **Plans:**  
Sub-plans are developed to identify and quantify a specific need in our system, such as bike lanes and sidewalks. Sub-plans like the Sidewalk Program (2004) and Bicycle Master Plan (2009) define projects, which are then added to the CFP.
- **Studies:**  
Corridor or district studies evaluate issues and identify solutions and opportunities in a specific area. Projects that result from these area-specific evaluations are added to the CFP.

- **Advisory Boards:**  
The Olympia Planning Commission and the Bicycle and Pedestrian Advisory Committee provide input in the development of plans and studies, and annually provide input in the development of the CFP. Citizen members of these committees bring to the planning process their experience and input from their work on the Comprehensive Plan, their neighborhoods, or through a particular constituency they represent.
- **Citizen requests:**  
Throughout the year, City staff, the Council, and advisory committees receive comments about needs and priorities in our transportation system. These are evaluated when drafting the CFP.
- **Pavement ratings:**  
The condition of street pavement is surveyed annually. Damaged streets are listed for repairs. Streets with some wear are resurfaced with low-cost treatments to prevent further damage and to offset the need for costly reconstruction. Streets needing major reconstruction are shown in the CFP; streets that will be resurfaced with low-cost treatments are typically not in the CFP.
- **Capacity review:**  
Annually, staff reviews how well the transportation system is working relative to growth in traffic volumes. Capacity projects help to reduce congestion at certain intersections or along sections of street. Capacity projects in the CFP might include street widening or changes to intersections, such as roundabouts.

### Coordination for Efficiency

Within the Transportation Section programs, projects are combined for construction efficiencies. For example, bike lanes and or bulb outs may be added when a street is resurfaced. Transportation work is also coordinated with utility work. When we plan to rebuild a road, we take the opportunity to upgrade sewer and water lines under the pavement, or find a better way to manage the stormwater that flows off the pavement.

### Recent Trends

Transportation projects in the CFP are funded by impact fees, grants, Transportation Benefit District fees (\$20 per vehicle) and other types of specific taxes. (e.g. Utility, Gas Tax and Real Estate Excise Taxes (REET)). In this economic climate, funding is reduced for many CFP programs because the cost of planned projects and programs continue to exceed revenues.

An emphasis in this and prior CFPs continues to be pavement preservation. If the life of a street's pavement can be preserved with a low-cost treatment now, we can avoid costly resurfacing later. Keeping our pavement conditions from deteriorating will lead to future budget savings.

Another area of sustained funding is sidewalks. In 2004, Olympia voters approved the Parks and Recreational Facilities funding measure. The funding measure, referred to as "Parks and Pathways," is the primary source of funds for sidewalks — about \$1 million annually. This revenue comes from the private utility tax levied on utilities, such as cell phone and natural gas.

Impact fees are collected from new developments to help pay for additional traffic trips that the development adds to the current

street system. These fees are used for capacity projects. As new residential and commercial development has slowed, so has the collection of impact fees. The lack of development, however, also means there is not a growth in traffic, which would warrant capacity improvements.

Transit signal priority systems give buses the green light so they do not get stuck in traffic. With federal Congestion Mitigation and Air Quality (CMAQ) grant funds, signal systems will be upgraded to allow transit priority functions along 4th/State, Pacific Avenue, and Martin Way corridors. Olympia, Lacey, Tumwater, and Intercity Transit are preparing to use transit signal priority in 2015/2016. Thurston Regional Planning Council is coordinating this inter-jurisdictional project.

During the 2015 State Legislative session, current transportation benefit districts were given the authority to increase the fee from \$20 per vehicle to \$40 per vehicle without voter approval. The TBD board will evaluate this option later this year.



## Access and Safety Improvements

<b>Location</b>	Various locations City-wide.
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	<p>The purpose of this program is to improve access and safety for all users of the transportation system:</p> <ul style="list-style-type: none"> <li>• Hazard Elimination and Safety projects improve safety on high accident street sections or intersections. Projects may include new guardrails, railroad crossings, and intersection improvements.</li> <li>• Pedestrian Crossing Improvements help pedestrians cross major streets. Improvements may include bulb-outs, crossing islands, and/or flashing crosswalk beacons.</li> <li>• Street Access projects remove barriers on walkways for persons with disabilities. Projects may include ADA access ramps or audible pedestrian signals.</li> </ul>
<b>Project List</b>	<p>Hazard Elimination and Safety projects:</p> <ol style="list-style-type: none"> <li>1. Legion Way and Adams Street traffic signal; \$1,091,800</li> <li>2. Jefferson Street and 8th Avenue traffic signal; \$1,223,000</li> <li>3. Harrison Avenue and Division Street right turn lane; \$1,312,600 Note: This project is also needed for capacity reasons and will be recommended for future impact fee funding.</li> </ol> <p>In the past, grant funds have been used to accomplish Hazard Elimination and Safety projects.</p> <p>Pedestrian Crossing Improvements:</p> <ol style="list-style-type: none"> <li>1. Martin Way and Chambers Street</li> <li>2. Martin Way and Pattison Street</li> <li>3. Capitol Way and 8th Avenue bulb-out</li> <li>4. Capitol Way from Union to 10th Ave on the west side of the street, bulb-outs and sidewalk repair</li> </ol> <p>Street Access projects: (a long-term list is maintained by staff)</p> <ol style="list-style-type: none"> <li>1. Audible pedestrian signals at Pacific and Pattison, and Plum at 8th and Legion</li> <li>2. Access ramps are planned on State and Franklin and on Central and Thurston.</li> </ol>
<b>Justification (Need/Demand)</b>	<p>Hazard Elimination and Safety projects are identified through an annual collision analysis. Trends are evaluated and high accident locations are identified in this analysis. Traffic signal installation is based upon signal warrants, criteria established by the Federal Highways Administration that define when a signal is needed.</p> <p>Pedestrian Crossing Improvements are based upon requests from the public. Requests are evaluated and prioritized based upon a methodology that considers traffic volumes, number of lanes for the pedestrian crossing, speed of traffic, and any collision history.</p> <p>Street Access projects are identified each year with feedback from citizens. The City is currently doing a system-wide inventory of access ramps.</p>
<b>Measurable Outcome</b>	To be Developed
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This program implements the following Olympia Comprehensive Plan goals and policies:</p> <p>GT 1 All streets are safe and inviting for pedestrians and bicyclists. Streets are designed to be human scale, but also can accommodate motor vehicles, and encourage safe driving.</p> <p>PT 1.6 Build intersections that are safe for pedestrians, bicyclists, and motor vehicles. Use minimum dimensions (narrow lanes and crossings) for a human-scale environment, while maintaining vehicle access and safety.</p> <p>GT 23 Pedestrian crossing improvements remove barriers for walkers on major streets, especially wide streets with high vehicle volumes.</p> <p>PT 23.1 Build new streets and retrofit existing streets with crossing islands and “bulb-outs” to increase pedestrian safety.</p> <p>PT 23.2 Raise driver awareness of pedestrians at crosswalks on wide, high-volume streets using blinking lights, flags, signs, markings, and other techniques.</p> <p>PT 23.3 Add safe, mid-block crossings for pedestrians to new and existing streets. This is especially important on major streets that have long distances between stop lights and those with high-frequency transit service.</p> <p>PT 23.6 Consider the needs of the elderly and disabled in all crosswalk design and signal timing.</p>

## Access and Safety Improvements (continued)

Capital Costs:	2016	2017-2021	Total
<b>Hazard Elimination and Safety</b>	\$ -	\$ -	\$ -
<b>Pedestrian Crossing Improvements</b>	\$ 100,000	\$ -	\$ 100,000
<b>Street Access</b>	\$ 100,000	\$ -	\$ 100,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>

Funding Sources:	2016	2017-2021	Total
<b>CIP Fund</b>	\$ 200,000	\$ -	\$ 200,000
<b>Total</b>	<b>\$ 200,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>



## Bike Improvements

<b>Location</b>	Various locations City-wide.
<b>Links to Other Projects or Facilities</b>	None
<b>Description</b>	<p>The purpose of this program is to complete elements of the bicycle network:</p> <ul style="list-style-type: none"> <li>• Bike Corridors: Low-volume, low-stress streets improved for bicycle travel.</li> <li>• Other Improvements: Gaps and spot improvements in the bike lane network.</li> </ul> <p>Generally, completely new bike lanes are added in the Street Repair and Reconstruction Program as part of Complete Street Reconstruction work.</p>
<b>Project List</b>	<p>The Bicycle and Pedestrian Advisory Committee has developed a preliminary list of streets for possible bike corridor development. Once the program is fully planned, projects will be listed here.</p> <p>Gaps and spot improvements in the bike lane network will be identified annually.</p> <ol style="list-style-type: none"> <li>1. Cooper Point Road bike lane extension to Caton Way</li> </ol>
<b>Justification (Need/Demand)</b>	A bike lane network on major streets provides bicyclists direct access to destinations. A network of low-stress streets, Bike Corridors are routes that serve all ages and abilities.
<b>Measurable Outcome</b>	We are monitoring the percentage of arterials and major collectors that are “complete streets” serving all modes of transportation. Currently 59% of these streets have bike lanes. Our target is 100%.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This program implements the following Olympia Comprehensive Plan goals and policies:</p> <p>GT 25 Bicycling is safe and inviting, and many people use their bikes to both travel and stay active.</p> <p>PT 25.1 Retrofit streets to provide safe and inviting bicycle facilities. Use the Bicycle Master Plan (2009) to guide facilities development, but look for other opportunities to provide bicycle facilities where possible.</p> <p>See also GT 1, PT 1.1, GT 2, PT 2.1 and PT 2.2</p> <p>This program implements the 2009 Olympia Bicycle Master Plan.</p>

Capital Costs:	2016	2017-2021	Total
<b>Bike Corridors</b>	\$ 50,000	\$ -	\$ 50,000
<b>Other Improvements</b>	\$ 101,530	\$ 51,530	\$ 153,060
<b>Total</b>	\$ 151,530	\$ 51,530	\$ 203,060

Funding Sources:	2016	2017-2021	Total
<b>CIP Fund</b>	\$ 151,530	\$ 51,530	\$ 203,060
<b>Total</b>	\$ 151,530	\$ 51,530	\$ 203,060

## Sidewalks and Pathways

<b>Location</b>	Various locations city-wide.
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	<p>This purpose of this program is to:</p> <ul style="list-style-type: none"> <li>• Maintain and repair sidewalks and pathways.</li> <li>• Construct pathways for pedestrians and bicyclists. Pathways are non-motorized short-cuts that link streets to parks, schools, trails, and other streets. Pathways for improvement will be identified by neighborhoods.</li> <li>• Construct new sidewalks based upon the 2004 Sidewalk Program. The program focuses on building sidewalks on at least one side of arterials, major collectors, and neighborhood collectors.</li> </ul>

**Project List** Sidewalk and pathway repair and maintenance will be identified annually. Pathways are determined on an annual basis based upon neighborhood proposals. Applications are received each year and projects constructed the following year. For this reason, no projects are listed. These sidewalk projects are derived from the prioritized 2004 Sidewalk Program and will be constructed with voted utility tax revenues. This is a long-term list beyond the six-year time frame of this CFP.

1. Eastside Street/22nd Avenue from Fir Street to I-5; \$4,042,000
2. Predesign 26th Avenue from Bethel Street to Gull Harbor Road; \$100,000
3. Fern Street from 9th Avenue to 14th Avenue; \$500,000
4. Kaiser Road from Harrison Avenue to 6th Avenue
5. Fir Street from Bigelow Avenue to Pine Avenue
6. Pine Avenue from Fir Street to Edison Street
7. Cooper Point Road from Conger Avenue to Elliott Avenue
8. Elliott Avenue from Cooper Crest Street to Cooper Point Road
9. 14th Avenue/Walnut Road from Division Street to Kaiser Road
10. Division Street from Walnut Road to Elliott Avenue
11. Elliott Avenue from Division Street to Crestline Boulevard
12. Morse-Merryman Road from Hoffman Road to Wiggins Road
13. Boulevard Road from Log Cabin Road to 41st Avenue
14. Decatur Street from 13th Avenue to Caton Way
15. Boulevard Road from 15th Avenue to 22nd Avenue
16. 18th Avenue from Boulevard Road to Wilson Street
17. Wilson Street from 22nd Avenue to 18th Avenue
18. Mottman Road from Mottman Court to SPSCC
19. McPhee Road from Harrison Avenue to Capitol Mall Drive
20. Lilly Road from Woodard Green Drive to 26th Avenue
21. Marion Street from Ethridge Avenue to Miller Avenue
22. Wiggins Road from Morse-Merryman Road to Herman Road
23. Herman Road from Wiggins Road to the Chehalis Western Trail
24. 26th Avenue from Bethel Street to Gull Harbor Road construction

These sidewalk projects are also derived from the 2004 Sidewalk Program but are not intended to be funded with voted utility tax revenues. City funds and grants are needed for these projects:

1. Phoenix Street from South Bay Road to Martin Way and State Avenue from Wilson Street to Phoenix Street (\$1,573,100)
2. 4th Avenue from Pacific Avenue to Phoenix Street
3. Martin Way from Pattison Street to Lilly Road

## Sidewalks and Pathways (continued)

<b>Justification (Need/Demand)</b>	The need for sidewalk and pathway repair and maintenance continues to grow. Pathways provide bicyclists and pedestrians more safe and direct off-street routes within neighborhoods. By completing sidewalks on major streets, people are safer and more comfortable walking for transportation and recreation..
<b>Measurable Outcome</b>	We are monitoring the percentage of arterials and major collectors that are “complete streets” serving all modes of transportation. Currently 76% of these streets have sidewalks on at least one side. Our target is 100%.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	This program implements the following Olympia Comprehensive Plan goals and policies: GT 6 Pathways enhance the transportation network by providing direct and formal off-street routes for bicyclists and pedestrians. PT 6.1 Establish and improve pathways in existing built areas. GT 21 Walking is safe and inviting, and more people walk for transportation. PT 21.3 Build new streets and retrofit existing streets to be more inviting for walking with sidewalks, crossing improvements, and streetscape enhancements. GT 22 Sidewalks make streets safe and inviting for walking. PT 22.2 Focus City sidewalk construction on major streets, where heavy traffic volumes and speeds make it difficult for walkers to share space with motor vehicles. Prioritize sidewalk construction projects based upon street conditions, transit routes, and the proximity to destinations such as schools. This program implements the 2004 Sidewalk Program.

Capital Costs:	2016	2017-2021	Total
Maintenance	\$ 20,000	\$ -	\$ 20,000
Pathways	\$ 100,000	\$ 625,000	\$ 725,000
Sidewalks	\$ 1,061,500	\$ 5,432,500	\$ 6,494,000
<b>Total</b>	<b>\$ 1,181,500</b>	<b>\$ 6,057,500</b>	<b>\$ 7,239,000</b>

Funding Sources:	2016	2017-2021	Total
CIP Fund	\$ 20,000	\$ -	\$ 20,000
Stormwater Utility Rates (asphalt overlay)	\$ 186,500	\$ 932,500	\$ 1,119,000
Voted Utility Tax - Parks & Sidewalks	\$ 975,000	\$ 5,125,000	\$ 6,100,000
<b>Total</b>	<b>\$ 1,181,500</b>	<b>\$ 6,057,500</b>	<b>\$ 7,239,000</b>



In September 2004, voters approved a 3% increase to the private utility tax to pay for parks and recreational facilities. Of this increase, 1% is for sidewalks and recreational walking facilities.

## Street Repair and Reconstruction

<b>Location</b>	Various locations city-wide.
<b>Links to Other Projects or Facilities</b>	Asphalt Overlay Adjustments—Drinking Water and Wastewater sections
<b>Description</b>	<p>This program addresses:</p> <ul style="list-style-type: none"> <li>• Complete Street Reconstruction projects address streets with pavement in the worst condition. These reconstruction projects add bicycle and pedestrian facilities at the time the street is reconstructed.</li> <li>• Maintenance projects that are beyond the capacity of City maintenance crews. These projects include, for example, repairing and replacing striping, guardrails, railing, signals, and lighting.</li> <li>• Major Resurfacing projects are repaving projects that may include other elements such as ADA access ramps and bulb-outs for pedestrians at intersections.</li> <li>• Street Preservation is an on-going effort to preserve the condition of our streets and delay major reconstruction. This may include, for example, chip sealing streets and sealing cracks.</li> </ul>
<b>Project List</b>	<p>Complete Street Reconstruction project timing is based upon the pavement condition rating. Because these projects have a larger scope than just resurfacing, they will require grant funds and/or other funding sources to be completed.</p> <ul style="list-style-type: none"> <li>• Mottman Road from Mottman Court to West of SPSCC; includes an asphalt overlay, bike lanes and sidewalk, planter strip and street lighting on one side. \$ 5,714,500 (Legislative Transportation Funding anticipated 2023-2027.)</li> </ul> <p>Maintenance projects include:</p> <ul style="list-style-type: none"> <li>• Maintenance projects will be identified annually</li> <li>• 4th Avenue Bridge Railing Repair; \$420,000</li> </ul> <p>Major Resurfacing projects in this six-year period are focused on downtown streets:</p> <ol style="list-style-type: none"> <li>1. Franklin Street from Legion Way to State Avenue</li> <li>2. Legion Way from Water Street to Franklin Street</li> <li>3. Capitol Way from Legion Way to State Avenue</li> <li>4. Washington Street from Legion Way to Olympia Avenue</li> <li>5. Jefferson Street from 7th Avenue to State Avenue</li> </ol> <p>Street Preservation work is identified annually based upon pavement condition ratings and are not shown here.</p>
<b>Justification (Need/Demand)</b>	<p>The City uses a pavement condition rating system to evaluate the condition of our street surfaces. Depending upon the level of deterioration, a project may require minor preservation work such as chip sealing, a simple resurfacing, or full reconstruction. A major emphasis in this program is to preserve the condition of a street before it deteriorates to a point that more costly full reconstruction is needed.</p> <p>Currently our backlog of deferred maintenance is approximately \$48,000,000. Addressing this backlog would bring the streets in our system that are in poor condition up to fair and good condition.</p> <p>The 4th Avenue Bridge railing is cracking and spalling. At this time, the repair is aesthetic, not structural.</p>
<b>Measurable Outcome</b>	The pavement condition is rated on every street in the City, ranging from 1-100. A segment of street with a rating of 49 or below is poor; 50-69 is fair, and 70-100 is good. The average pavement condition target for the whole system is 75. The current system rating is 75.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This program implements the following Olympia Comprehensive Plan goals and policies:</p> <p>GT 29 The transportation system is maintained at the lowest life-cycle cost to maximize the City’s investment in its infrastructure.</p> <p>PT 29.1 Schedule regular maintenance of the City’s transportation system for efficiency and greater predictability, and to reduce long-term cost.</p> <p>PT 29.2 Protect street pavement by resurfacing streets with low-cost treatments before they deteriorate to a point that requires major reconstruction.</p> <p>PT 25.1 Retrofit streets to provide safe and inviting bicycle facilities. Use the Bicycle Master Plan (2009) to guide facilities development, but look for other opportunities to provide bicycle facilities where possible.</p>



## Street Repair and Reconstruction (continued)

Capital Costs:	2016	2017-2021	Total
<b>Complete Street Reconstruction</b>	\$ -	\$ -	\$ -
<b>Maintenance</b>	\$ 100,000	\$ 420,000	\$ 520,000
<b>Major Resurfacing</b>	\$ 1,200,000	\$ 5,400,000	\$ 6,600,000
<b>Street Preservation</b>	\$ 1,282,000	\$ 5,500,000	\$ 6,782,000
<b>Total</b>	<b>\$ 2,582,000</b>	<b>\$ 11,320,000</b>	<b>\$ 13,902,000</b>

Funding Sources:	2016	2017-2021	Total
<b>CIP Fund</b>	\$ 1,437,000	\$ 6,445,000	\$ 7,882,000
<b>Gas Tax</b>	\$ 275,000	\$ 1,375,000	\$ 1,650,000
<b>Transportation Benefit District (TBD)</b>	\$ 870,000	\$ 3,500,000	\$ 4,370,000
<b>Total</b>	<b>\$ 2,582,000</b>	<b>\$ 11,320,000</b>	<b>\$ 13,902,000</b>

TBD Funding: In 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 \$700,000/year for paving.





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**Transportation  
Projects Funded  
with Impact Fees**

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## Transportation Projects Funded with Impact Fees

### Background:

Transportation projects funded with Impact Fees are transportation projects needed to serve anticipated new growth, consistent with the 2025 Regional Transportation Plan, the Olympia Comprehensive Plan (Comp Plan), and the requirements of the Washington State Growth Management Act (GMA).

### Transportation System Improvements Needed to Serve New Growth:

The GMA requires the City to plan for its share of growth over a 20-year period as part of Thurston County's growth projections. Growth projections for the County and City are developed by the Thurston Regional Planning Council (TRPC). This growth projection is the foundation for much of the Comp Plan. Long-range (20-year) transportation system needs are identified in the Comp Plan and are based on these growth projections. The City's Capital Facilities Plan (CFP) is a six-year document, so the 20-year growth forecast is adjusted by TRPC to reflect anticipated growth over the next six-year period. The regional transportation model is then updated to reflect this six-year growth increment to identify transportation system needs. The current six-year growth increment projects an additional 10,458 new vehicle trips in the afternoon peak hours (4-6 p.m.) each day on the City's street system. Therefore, the City's transportation planning must address these anticipated impacts.

The GMA also requires local governments to establish Transportation Level of Service (LOS) standards. These LOS standards describe acceptable levels of congestion. The City's LOS threshold is based on a two-hour peak traffic period. In Downtown and along High Density Residential Corridors it is LOS E (a point at which traffic flow can be expected to be delayed through two full cycles at a signalized intersection). In the rest of the City and Urban Growth Areas, LOS D is acceptable (a point at which traffic flow can be expected to be delayed through at least one full cycle at signalized intersections). The City has identified a number of locations that it will accept higher levels of delay and these are identified in the Comp Plan.

These LOS standards serve as a gauge for judging performance of the transportation system. Transportation projects that meet our LOS standards today, but are expected to fall below the LOS standards within the next six-years, are candidates for using Transportation Impact Fee funding. Any transportation projects that are already below our LOS standards are not eligible to be funded by Transportation Impact Fees.

### Project Development and Funding Strategy:

Once the transportation modeling analysis is complete for the given growth forecast, the City must make decisions on how to fund the projects necessary to serve the anticipated growth.

There are two options for the City to consider:

1. Develop a funding strategy and plan for the transportation system improvements needed to serve the anticipated growth; or
2. Work with TRPC to lower our transportation LOS standards on specific corridors or intersections and accept more congestion, in lieu of providing additional capacity.

Decisions as to how to proceed are difficult, as there are implications in both the short and long term:

- Developing a funding strategy to provide the necessary transportation system improvements for planned growth will have a financial impact to both the City and the development community.
- Reducing the amount of planned transportation system improvements will require lowering of the Transportation LOS standards, thereby accepting more congestion in the future.
- The GMA does not allow the use of Transportation Impact Fees to resolve an existing deficiency. Therefore, if projects are not planned for the anticipated growth and a facility falls below our LOS standards, the City will have to prohibit development until either project funding is provided or a decision is made to accept the congestion. If congestion is ultimately not acceptable to the public, the City will need to fund the project without the benefit of Transportation Impact Fee funding.
- Transportation Impact Fees will go down with a reduced project list, but the remaining project's time lines for construction will not be accelerated as a result. This is because growth stays constant while Transportation Impact Fee rates go down.

**Other requirements that need to be made to be compliant with State Law:**

- The CFP must be balanced financially;
- The CFP must reflect the infrastructure needs for the next six years;
- Transportation projects in the CFP need to account for growth projections of the City;
- Transportation projects must be in the CFP in order to be eligible to use Transportation Impact Fee funding;
- Transportation Impact Fees cannot be used to fund existing deficiencies; and
- The City cannot apply for grants on projects that are not identified in the City's CFP and Transportation Improvement Program (TIP).

The following project list has been identified using this process. The project list totals \$46.7 Million to meet our capacity needs to accommodate forecasted growth. Sixty-five percent of this cost will be collected through Transportation Impact Fees (\$30.4 Million). The remaining 35% of the cost will be through a combination of State and/or Federal Transportation Grants and City funds.

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

**Timeline for Construction:**

The developed project list provides the transportation system capacity needed to serve the forecasted growth from new development. While the forecast is for a six-year period, the needs and time lines will be dependent on actual growth. If new development occurs faster than projections, the time lines for the projects will need to be accelerated. If the development occurs slower than projections, then all of the identified projects will not be needed within the current six-year planning period.

Historically, development has not kept pace with our growth forecasts. This creates suggestions to lower the impact fee collection projections. However, as stated earlier, transportation planning must address all anticipated growth. Lowering the impact fee projection would lower the impact fee rate for projects and could lead to deficiency projects. Any transportation projects that fall below our LOS standards are not eligible to be funded by Transportation Impact Fees in the future.

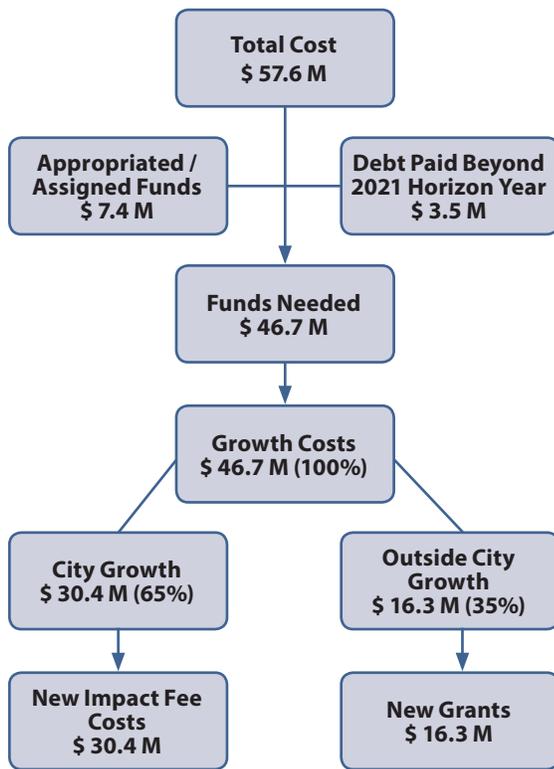
Each year the City does an evaluation to determine the amount of development that has occurred in order to insure transportation system improvements are keeping pace with the rate of actual development.

**Transportation Impact Fee Rate Analysis:**

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
- 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 below illustrates the transportation impact fee cost allocation process:



The Cost per New Trip is then calculated as follows:

Impact Fee Costs	\$30,466,183
New Peak (4 -6 p.m.) Hour Trips	<u>÷ 10,458</u>
Cost per New Trip	\$2,913

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
2016	\$ 255,000	\$ 183,662.50	\$ 438,662.50
2017	\$ 260,000	\$ 176,012.50	\$ 436,012.50
2018	\$ 270,000	\$ 135,612.50	\$ 435,612.50
2019	\$ 280,000	\$ 154,812.50	\$ 434,812.50
2020	\$ 295,000	\$ 143,612.50	\$ 438,612.50
2021	\$ 305,000	\$ 131,812.50	\$ 436,812.50
2022-2029	\$ 2,915,000	\$ 570,575.00	\$ 3,485,575.00

**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 were completed in 2010 at a cost of \$18,861,000. The bonds are 20 year bonds.

**Level of Service (LOS)** N/A

**Comprehensive Plan and Functional Plan(s) Citations** These projects implement the following Olympia Comprehensive Plan goals and policies:  
GT 9 The impacts of new land-use development on the transportation system are mitigated appropriately.  
PT 9.2 Require new development to construct improvements or contribute funds towards measures that will improve the function and safety of the streets, such as installing bike and pedestrian improvements, turn pockets or special lanes for buses, or roundabouts, or modifying traffic signals  
GT 28 Transportation facilities and services are funded to advance the goals of the City and the region.  
PT 28.4 Continue to be innovative with the use of existing funds and explore new funding sources for transportation.  
These projects implement the 2015 Regional Transportation Plan.

Funding Sources for Debt Repayment	2016	2017-2021	Total
Impact Fees	\$ 438,663	\$ 2,181,862	\$ 2,620,525
<b>Total</b>	<b>\$ 438,663</b>	<b>\$ 2,181,862</b>	<b>\$ 2,620,525</b>

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



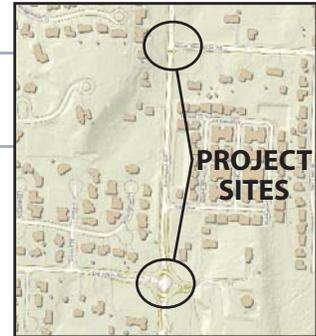


## Boulevard Road Intersection Improvements (Program #0628)

**Location** Intersection of Boulevard Road and Morse-Merryman Road, and Boulevard Road and Log Cabin Road Phase II: East leg

**Links to Other Projects or Facilities** Sewer System Planning—Sewer Program  
Transmission and Distribution Projects—Water Program

**Description** Intersection capacity improvements at the intersections listed above will include roundabouts. Design includes features to assist bicyclists and pedestrians. Stormwater improvements are also part of the project, but are not listed separately. Transportation components include bicycle facilities, intersections at grade, pedestrian crossings, raised pavement markings, roadside planting, roundabouts, sidewalks, signage, striping, streetlights, and overhead utility undergrounding.



**Project List** 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 Log Cabin Road Phase II. Construction of the east leg of the intersection across the former Thurston County property.	\$ 2,892,300
Boulevard Road and Morse Merryman Road. Construction of the full intersection.	\$ 6,001,400*

\*Projected construction year of 2017.

**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)** LOS D  
Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient.

**Comprehensive Plan and Functional Plan(s) Citations** This project implements the following Olympia Comprehensive Plan goals and policies:  
PT 8.5 Consider roundabouts instead of signals at intersections to maintain traffic flow  
GT 9 The impacts of new land-use development on the transportation system are mitigated appropriately.  
GT 28 Transportation facilities and services are funded to advance the goals of the City and the region.  
PT 28.1 Make it a high funding priority to enhance the operational efficiency of the City's transportation system.  
PT 28.3 Use master plans, sub-area plans and facilities programs to identify improvements to our transportation system and how to fund them. See also GT 9,  
PT 9.2 This project implement the 2015 Regional Transportation Plan.

Capital Costs:	2016	2017-2021	Total
Construction	\$ 9,736	\$ 6,185,207	\$ 6,194,943
Design & Engineering	\$ 31	\$ 314,256	\$ 314,287
<b>Total</b>	<b>\$ 9,767</b>	<b>\$ 6,499,463</b>	<b>\$ 6,509,230</b>

Funding Sources:	2016	2017-2021	Total
Grant	\$ -	\$ 1,359,433	\$ 1,359,433
Impact Fees	\$ -	\$ 5,140,030	\$ 5,140,030
SEPA	\$ 9,767	\$ -	\$ 9,767
<b>Total</b>	<b>\$ 9,767</b>	<b>\$ 6,499,463</b>	<b>\$ 6,509,230</b>

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 and North Street Intersection Improvements

<b>Location</b>	Intersection of North Street and Cain Road
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Intersection capacity improvements will include a traffic signal, left turn channelization and street widening. Design includes features to assist bicyclists and pedestrians. Transportation components include bicycle facilities, pedestrian crossings, raised pavement markings, roadside planting, sidewalks, signage, striping, a traffic signal, streetlights, and overhead utility undergrounding.
<b>Justification (Need/Demand)</b>	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.



<b>Level of Service (LOS)</b>	LOS D Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	This project implements the following Olympia Comprehensive Plan goals and policies: PT 1.6 Build intersections that are safe for pedestrians, bicyclists, and motor vehicles. Use minimum dimensions (narrow lanes and crossings) for a human-scale environment, while maintaining vehicle access and safety. PT 28.1 Make it a high funding priority to enhance the operational efficiency of the City's transportation system.

Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ -	\$ 2,597,500	\$ 2,597,500
<b>Design &amp; Engineering</b>	\$ 9,703	\$ 299,488	\$ 309,191
<b>Land &amp; Right-of-Way</b>	\$ -	\$ 162,300	\$ 162,300
<b>Total</b>	\$ 9,703	\$ 3,059,288	\$ 3,068,991

Funding Sources:	2016	2017-2021	Total
<b>Grant</b>	\$ -	\$ 1,458,568	\$ 1,458,568
<b>Impact Fees</b>	\$ -	\$ 1,600,720	\$ 1,600,720
<b>SEPA</b>	\$ 9,703	\$ -	\$ 9,703
<b>Total</b>	\$ 9,703	\$ 3,059,288	\$ 3,068,991

Annual Operations and Maintenance	
<b>Estimated Costs</b>	\$15,000 per lane mile or \$2,550 annually
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South





## Fones Road—Transportation (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** Transmission and Distribution—Drinking Water 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 included but are not listed in the project components. Project components include streetlights, intersections at grade, paving, roadside planting, sidewalks, signage, striping, pedestrian crossings, bicycle facilities, a roundabout, and overhead utility 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)** 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** This project implements the following Olympia Comprehensive Plan goals and policies:  
GT 9 The impacts of new land-use development on the transportation system are mitigated appropriately.  
PT 9.2 Require new development to construct improvements or contribute funds towards measures that will improve the function and safety of the streets, such as installing bike and pedestrian improvements, turn pockets or special lanes for buses, or roundabouts, or modifying traffic signals  
GT 28 Transportation facilities and services are funded to advance the goals of the City and the region  
PT 28.1 Make it a high funding priority to enhance the operational efficiency of the City’s transportation system.  
This project implements the 2015 Regional Transportation Plan

Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ -	\$ 10,841,600	\$ 10,841,600
<b>Design/Engineering</b>	\$ 23,145	\$ 1,570,582	\$ 1,593,727
<b>Land &amp; Right-of-Way</b>	\$ -	\$ 4,847,900	\$ 4,847,900
<b>Total</b>	<b>\$ 23,145</b>	<b>\$ 17,260,082</b>	<b>\$ 17,283,227</b>

Funding Sources:	2016	2017-2021	Total
<b>Grant</b>	\$ -	\$ 8,229,040	\$ 8,229,040
<b>Impact Fees</b>	\$ -	\$ 9,031,042	\$ 9,031,042
<b>SEPA</b>	\$ 23,145	\$ -	\$ 23,145
<b>Total</b>	<b>\$ 23,145</b>	<b>\$ 17,260,082</b>	<b>\$ 17,283,227</b>

Annual Operations and Maintenance	
<b>Estimated Costs</b>	\$15,000 per lane mile or \$12,000 annually
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South



## Henderson Boulevard and Eskridge Boulevard Intersection Improvements

**Location** Intersection of Henderson Boulevard and Eskridge Boulevard (S:E6)\*  
\*(Quadrant:Map Coordinate)

**Links to Other Projects or Facilities** N/A

**Description** Intersection capacity improvements include a roundabout. Transportation components include bicycle facilities, pedestrian crossings, raised pavement markings, roadside planting, sidewalks, signage, striping, streetlights, and overhead utility undergrounding.

**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)** LOS D  
Project Type: Capacity Project. Capacity deficient within six years.

**Comprehensive Plan and Functional Plan(s) Citations** This project implements the following Olympia Comprehensive Plan goals and policies:  
PT 8.5 Consider roundabouts instead of signals at intersections to maintain traffic flow.  
GT 9 The impacts of new land-use development on the transportation system are mitigated appropriately.  
GT 28 Transportation facilities and services are funded to advance the goals of the City and the region.  
PT 28.1 Make it a high funding priority to enhance the operational efficiency of the City's transportation system.

Capital Costs:	2016	2017-2021	Total
Construction	\$ -	\$ 3,204,100	\$ 3,204,100
Design & Engineering	\$ 4,295	\$ 292,761	\$ 297,056
Land & Right-of-Way	\$ -	\$ 281,800	\$ 281,800
<b>Total</b>	<b>\$ 4,295</b>	<b>\$ 3,778,661</b>	<b>\$ 3,782,956</b>

Funding Sources:	2016	2017-2021	Total
Grant	\$ -	\$ 1,801,541	\$ 1,801,541
Impact Fees	\$ -	\$ 1,977,120	\$ 1,977,120
SEPA	\$ 4,295	\$ -	\$ 4,295
<b>Total</b>	<b>\$ 4,295</b>	<b>\$ 3,778,661</b>	<b>\$ 3,782,956</b>



Annual Operations and Maintenance	
<b>Estimated Costs</b>	\$20,630 per lane mile or \$4,750 annually
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South



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

<b>Location</b>	From the extension of Log Cabin Road, east of Boulevard Road, to the extension of Hoffman Road.
<b>Links to Other Projects or Facilities</b>	Boulevard Road Intersection Improvements: Boulevard Road and Log Cabin, Phase II- Transportation section.
<b>Description</b>	<p>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.</p> <p>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. Project components may include streetlights, intersections at grade, medians, paving, transit facilities, roadside planting, sidewalks, traffic signals, signage, striping, roundabouts, and overhead utility undergrounding.</p>
<b>Justification (Need/Demand)</b>	Southeast Olympia is one of Olympia’s fastest developing areas. The proposed extension of Log Cabin Road crosses an undeveloped area. The project is needed for regional mobility.
<b>Level of Service (LOS)</b>	LOS D Project Type: Capacity project. Capacity deficient within 10-12 years. After completion of the project, LOS B.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This project implements the following Olympia Comprehensive Plan goals and policies:</p> <p>GT 9 The impacts of new land-use development on the transportation system are mitigated appropriately.</p> <p>PT 9.2 Require new development to construct improvements or contribute funds towards measures that will improve the function and safety of the streets, such as installing bike and pedestrian improvements, turn pockets or special lanes for buses, or roundabouts, or modifying traffic signals</p> <p>GT 28 Transportation facilities and services are funded to advance the goals of the City and the region.</p> <p>GT 4 The street network is a well-connected system of small blocks, allowing short, direct trips for pedestrians, bicyclists, transit users, motorists and service vehicles.</p> <p>PT 4.2 Build new street connections to reduce travel time and distances for all users of the street system.</p> <p>PT 4.5 Build new street connections so the grid provides other routes in an emergency or major construction blocks travel.</p> <p>PT 4.6 Build new street connections so that emergency vehicles transit, and other service vehicles have direct and efficient routes.</p> <p>This project implement the 2015 Regional Transportation Plan.</p>

Capital Costs:	2016	2017-2021	Total
Land and Right-of-Way	\$ 9	\$ -	\$ 9
Other	\$ -	\$ 4,265,713	\$ 4,265,713
<b>Total</b>	<b>\$ 9</b>	<b>\$ 4,265,713</b>	<b>\$ 4,265,722</b>

Funding Sources:	2016	2017-2021	Total
Impact Fees	\$ -	\$ 4,265,713	\$ 4,265,713
SEPA	\$ 9	\$ -	\$ 9
<b>Total</b>	<b>\$ 9</b>	<b>\$ 4,265,713</b>	<b>\$ 4,265,722</b>

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



## Wiggins Road and 37th Avenue Intersection Improvements

<b>Location</b>	Intersection of Wiggins Road and 37th Avenue
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Intersection capacity improvements include a roundabout. Design includes features to assist bicyclists and pedestrians. Transportation components include bicycle facilities, pedestrian crossings, raised pavement markings, roadside planting, a roundabout, sidewalks, signage, striping, streetlights, and overhead utility undergrounding.
<b>Justification (Need/Demand)</b>	Installation of a roundabout improves bicycle, pedestrian and motorist safety and flow, particularly during periods of peak traffic. In addition, this provides increased pedestrian safety by allowing safer access to businesses and other destinations. An annual review process prioritizes non-signalized intersections.



<b>Level of Service (LOS)</b>	LOS D Project Type: Capacity project. Deficient within six years. Functionality project. Functionally deficient.
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<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This project implements the following Olympia Comprehensive Plan goals and policies:</p> <p>PT 8.5 Consider roundabouts instead of signals at intersections to maintain traffic flow.</p> <p>GT 9 The impacts of new land-use development on the transportation system are mitigated appropriately.</p> <p>GT 28 Transportation facilities and services are funded to advance the goals of the City and the region.</p> <p>PT 28.1 Make it a high funding priority to enhance the operational efficiency of the City's transportation system.</p>
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Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ -	\$ 5,527,700	\$ 5,527,700
<b>Design &amp; Engineering</b>	\$ 19,582	\$ 468,367	\$ 487,949
<b>Land &amp; Right-of-Way</b>	\$ -	\$ 1,204,600	\$ 1,204,600
<b>Total</b>	\$ 19,582	\$ 7,200,667	\$ 7,220,249

Funding Sources:	2016	2017-2021	Total
<b>Grant</b>	\$ -	\$ 3,433,041	\$ 3,433,041
<b>Impact Fees</b>	\$ -	\$ 3,767,626	\$ 3,767,626
<b>SEPA</b>	\$ 19,582	\$ -	\$ 19,582
<b>TOTAL</b>	\$ 19,582	\$ 7,200,667	\$ 7,220,249

Annual Operations and Maintenance	
<b>Estimated Costs</b>	\$15,000 per lane mile or \$2,550
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South





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**General Capital  
Facilities Projects**

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## 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 staff as they work to assure that public and governmental responsibilities are met. The 18 City-owned buildings provide space for 500 City employees and 4,500 daily visitors. Several community and non-profit organizations operate out of these buildings including:

- Timberland Regional Library
- Washington Center for the Performing Arts
- Hands On Children’s Museum
- Senior Services for South Sound
- YMCA
- Junior League
- Thurston County Volunteer Legal Clinic
- The Olympia Free Clinic
- Thurston County Family Justice League

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 may be included in the Capital Facilities Plan.

The 2016-2021 CFP includes the Building Repair and Replacement program. This project is included in the CFP even though it may not fit neatly into a traditional capital project category, such as parks, transportation or utilities. There are also no established levels of service in the Comprehensive Plan for this project. However, the project adds to the infrastructure or asset base of the community.

In this six-year CFP, Council recognizes that there are long-term maintenance needs that must be addressed. With the inclusion of the Utility tax on cable television, the Council will be able to fully fund building repair and replacement (\$1.4 million per year). Our long-term financial strategy says we will maintain what we have before we add new. For these reasons, we have funded building repair in this plan meeting the long-term maintenance needs of the CFP.

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

## Building Repair and Replacement (Program #029)

<b>Location</b>	City Hall Court Services Family Support Center Hands on Children’s Museum Lee Creighton Justice Center Maintenance Center	Mark Noble Regional Fire Training Center Olympia Fire – Command Training Center Olympia Fire – Main Olympia Fire – 2 Olympia Fire – 3 Olympia Fire – 4	Olympia Police – Westside Station Police Annex Police Firing Range The Olympia Center Timberland Regional Library Washington Center
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**Links to Other Projects or Facilities** N/A

**Description** This program covers major maintenance to building interior and exterior, as well as equipment replacement at the 18 locations listed above. In 2015, the annual debt service for the Washington Center Exterior Repair will be \$233,025 which comes from this programs funding.

**Justification (Need/Demand)** Public Works conducted a building assessment of the City’s buildings to understand the state of the major systems and equipment, identify repair and replacement needs, prioritize identified needs, and develop planning level cost estimates.

An updated building condition assessment, addressing all 18 buildings, was completed in 2013. This updated evaluation provides information on the current state of major systems and equipment and their associated cost.

Projects supported by this fund must be \$50,000 or more and the repair/replacement must have a life expectancy of five or more years. General repairs and maintenance are not made from this fund, but instead from the City’s operating budget.

Over the next six years, the City’s facility repair/replacement costs are estimated to exceed \$1.6 Million per year. The City does maintain a reserve fund, but it has never been adequately funded. It remains a priority for the City.

**Level of Service** N/A

**Comprehensive Plan and Functional Plan(s) Citations** Although not included specifically in the Comprehensive Plan, the City’s Long Term Financial Strategy (LTFS) states that we should maintain what we have before we add new.

Capital Costs:	2016	2017-2021	Total
Major Maintenance	\$ 1,330,000	\$ 7,000,000	\$ 8,330,000
<b>Total</b>	<b>\$ 1,330,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,330,000</b>

Funding Sources:	2016	2017-2021	Total
CIP	\$ 1,330,000	\$ 7,000,000	\$ 8,330,000
<b>Total</b>	<b>\$ 1,330,000</b>	<b>\$ 7,000,000</b>	<b>\$ 8,330,000</b>

### Annual Operations and Maintenance

<b>Estimated Costs</b>	Not yet determined
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Not yet determined
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	All





Olympia<sup>TM</sup>

**Drinking Water  
Projects**





## 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 nine water capital project programs identified in the Capital Facilities Plan (CFP):

1. **Regulation/Compliance:** Achieve legal 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:** Manage the water in sustainable ways and to develop integrated solutions that solve more than one problem at a time.
3. **Growth:** 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:** Manage water as a limited resource, meet water regulation objectives using approaches that limit human influence on the naturally good quality of water Olympia has, and implement system changes for cost-effective delivery.

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 2015-2020 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). Low interest State loans and grants are pursued as available. The 2015-2020 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 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.

<u>Project</u>	<u>Percent Growth-Related</u>
Briggs Well Construction .....	100%
Kaiser Road Water main .....	25%
McAllister Wellfield Corrosion Control treatment .....	31%
McAllister Wellfield Mitigation - Deschutes River .....	50%
McAllister Wellfield Mitigation - Woodland Creek .....	50%
Olympia Brewery Water Engineering Analysis .....	100%
Water System Plan .....	50%

## 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	<ul style="list-style-type: none"> <li>• Asphalt Overlay Adjustments</li> </ul>
LOS II	<ul style="list-style-type: none"> <li>• Small Diameter Water Pipe replacement</li> <li>• Transmission and Distribution Projects</li> <li>• Water Source Development &amp; Protection</li> <li>• Water System Planning</li> <li>• Water Storage Systems</li> </ul>
LOS III	<ul style="list-style-type: none"> <li>• Groundwater Protection/ Land Acquisition</li> <li>• Infrastructure Pre-Design &amp; Planning</li> <li>• Reclaimed Water</li> </ul>

### 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 and repair and replacement. New assets can be used to establish design criteria and prioritize needs. Using a structured decision process that incorporates LOS standards can help a utility achieve desired service outcomes while minimizing life-cycle costs.

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
- Customer and community focus
- Quantifiable and measurable
- Relatively simple to understand and apply
- Available budget constraints 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 Wellfield). 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 firefighting.

#### 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 business hours and within one hour outside business 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 cleaning are minimal. As the infrastructure ages, maintenance costs will increase.

**Annual Operations and Maintenance Costs**

Repair service leak (3/4"–1").....	\$ 430 per repair
Install service (meter) on a 3/4" –1" line.....	\$ 1,760 per install
Install small main (2" line).....	\$ 69 per linear foot
Install 6" or larger main.....	\$ 105 per linear foot
Main line valve installation and replacement.....	\$ 3,880 per install
Main line (2"–8" line) leak repair.....	\$ 1,640 per repair
Fire hydrant installation or replacement.....	\$ 3,220 per install
Fire hydrant repair.....	\$ 295 per repair
Reservoir maintenance (e.g. Meridian).....	\$ 30,760 annually
Pump station maintenance.....	\$ 47,430 per station

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



## Asphalt Overlay Adjustments—Water (Program #9021)

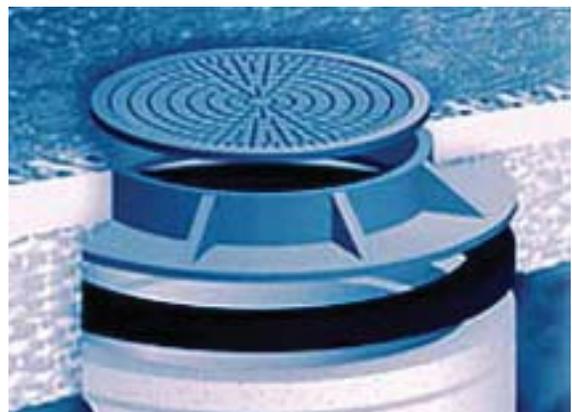
<b>Location</b>	Various locations Citywide.
<b>Links to Other Projects or Facilities</b>	Street Repair and Reconstruction Projects—Transportation section Asphalt Overlay Adjustments—Wastewater section
<b>Description</b>	Make necessary adjustments to raise water system components to street level in conjunction 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.
<b>Justification (Need/Demand)</b>	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.
<b>Level of Service (LOS)</b>	LOS I – See program overview for LOS definitions.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	This program implements the following Olympia Comprehensive Plan goals and policies: GU3: Utilities are developed and managed efficiently and effectively. PU 3.1: Utilities are developed and managed efficiently and effectively. PU7.7: Develop and maintain adequate storage, transmission, and distribution facilities.

Capital Costs:	2016	2017-2021	Total
Construction	\$ 11,000	\$ 55,000	\$ 66,000
<b>Total</b>	<b>\$ 11,000</b>	<b>\$ 55,000</b>	<b>\$ 66,000</b>

Funding Sources:	2016	2017-2021	Total
Rates	\$ 11,000	\$ 55,000	\$ 66,000
<b>Total</b>	<b>\$ 11,000</b>	<b>\$ 55,000</b>	<b>\$ 66,000</b>

### Annual Operations and Maintenance

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



## Groundwater Protection (Program #9701)

<b>Location</b>	Various locations Citywide. See Project List.
<b>Links to Other Projects or Facilities</b>	Critical Habitat Land Acquisition—Storm and Surface Water section Open Space Expansion—Parks, Arts and Recreation section
<b>Description</b>	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	YEAR	PROJECT DESCRIPTION	COST ESTIMATE
	2016-2020	Groundwater Protection (Easements, Appraisals, etc.)—This project is needed for installation of groundwater monitoring wells. Depending on the location of the wells, the City may have to obtain easements on property outside of the right-of-way and pay for those easements. The appraisals will determine the cost of the easements.	\$ 48,000
	2016-2018	Groundwater Monitoring Wells—This project will drill 12 additional groundwater monitoring wells within the capture zones to provide advance warning of any water quality issues that could impact the City’s drinking water sources.	\$ 578,000
	2017-2018	Wellhead Protection Program—This is an annual program (\$200,000) to refine the capture zones for the City’s wells (areas around the wells that capture stormwater which contribute to the aquifers).	\$ 421,000

<b>Justification (Need/Demand)</b>	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.
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<b>Level of Service (LOS)</b>	LOS III – See program overview of LOS definitions.
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<b>Comprehensive Plan and Functional Plan(s) Citations</b>	This program implements the following Olympia Comprehensive Plan goals and policies: GU6: Groundwater in the City’s Drinking Water (Wellhead) Protection Areas is protected from contamination so that it does not require additional treatment. PU 6.1: Monitor groundwater quality to detect contamination, evaluate pollution reduction efforts, and to understand risks to groundwater. PU 5.3: Monitor water levels in aquifers and maintain numerical groundwater models.
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Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ 126,400	\$ 336,000	\$ 462,400
<b>Design &amp; Engineering</b>	\$ 31,600	\$ 505,000	\$ 536,600
<b>Land &amp; Right of Way</b>	\$ -	\$ 48,000	\$ 48,000
<b>Total</b>	<b>\$ 158,000</b>	<b>\$ 889,000</b>	<b>\$ 1,047,000</b>

Funding Sources:	2016	2017-2021	Total
<b>Rates</b>	\$ 158,000	\$ 889,000	\$ 1,047,000
<b>Total</b>	<b>\$ 158,000</b>	<b>\$ 889,000</b>	<b>\$ 1,047,000</b>

Annual Operations and Maintenance	
<b>Estimated Costs</b>	Minimal
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South, West



## Infrastructure Pre-Design and Planning—Water (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	YEAR	PROJECT DESCRIPTION	COST ESTIMATE
	2016-2021	Pre-Design and Planning	\$ 132,000

**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)** LOS III – See program overview of LOS definitions.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:  
 GU 7: The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.  
 PU 7.3: Design Olympia’s water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.  
 PU 7.7: Develop and maintain adequate storage, transmission and distribution facilities.

Capital Costs:	2016	2017-2021	Total
PreDesign and Planning	\$ 22,000	\$ 110,000	\$ 132,000
<b>Total</b>	<b>\$ 22,000</b>	<b>\$ 110,000</b>	<b>\$ 132,000</b>

Funding Sources:	2016	2017-2021	Total
Rates	\$ 22,000	\$ 110,000	\$ 132,000
<b>Total</b>	<b>\$ 22,000</b>	<b>\$ 110,000</b>	<b>\$ 132,000</b>

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 #9710)

**Location** Various Locations Citywide. See Project List.

**Links to Other Projects or Facilities** N/A

**Description** This program is targeted towards delivery of reclaimed water. 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.

**Project List**

YEAR	PROJECT DESCRIPTION/ (Quadrant:Map Coordinate)	COST ESTIMATE
2018	Port of Olympia Irrigation—This project will eliminate a dead-end irrigation line that has to be manually flushed each year prior to the irrigation system being used. The project will install a system to automate this work. (DT:C5)	\$ 50,000
2020	Reclaimed Water Infrastructure—Construct reclaimed water pipes and pumps as the system expands.	\$ 263,000
2020	Reclaimed Water Filling Stations—Install reclaimed water filling stations at convenient locations for contractors to use on construction projects. This project will reduce the likelihood of cross connections occurring and increase the use of reclaimed water.	\$ 105,000

**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 Reclaimed Water Plant and Martin Way Reclaimed Water Plant to help meet Federal and State water quality discharge standards to protect Budd Inlet. Water treated at the Budd Inlet Reclaimed Water Plant 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)** LOS III – See program overview of LOS definitions.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:  
 GU 4: Use Olympia’s water resources efficiently to meet the needs of the community, reduce demand on facilities, and protect the natural environment.  
 PU 4.1: Encourage and allow re-use techniques, including rainwater collection, greywater systems, and use of Class A reclaimed water as alternatives to use of potable water, in order to enhance stream flows or recharge aquifers, while also protecting water quality.  
 PU 4.6: Advance the use of reclaimed water as defined in Council-adopted policies.

Capital Costs:	2016	2017-2021	Total
Construction	\$ -	\$ 334,400	\$ 334,400
Design and Engineering	\$ -	\$ 83,600	\$ 83,600
<b>Total</b>	\$ -	<b>\$ 418,000</b>	<b>\$ 418,000</b>

Funding Sources:	2016	2017-2021	Total
Rates	\$ -	\$ 418,000	\$ 418,000
<b>Total</b>	\$ -	<b>\$ 418,000</b>	<b>\$ 418,000</b>

### Annual Operations and Maintenance

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

## 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.

**Project List**

**2016-2021 Small Diameter Water Pipe Replacement Location**

LOCATION - Street	FROM	TO
7th Avenue	Central Street	Boundary Street
Boundary Street	9th Avenue	8th Avenue
McCormick Street	4th Avenue	5th Avenue
Fir Street	4th Avenue	State Avenue
Giles Street	Thomas Street	Division Street
Percival Street	Harrison Avenue	Jackson Avenue
Puget Street	4th Avenue	State Avenue
Eastside Street	4th Avenue	State Avenue
Union Avenue	Central Street	Fir Street
7th Avenue	Boundary Street	Central Street
Thurston Avenue	Tullis Street	Puget Street
Amhurst Street	18th Avenue	20th Avenue
Clar Mar Lane	To End	To End
Brown Street	18th Avenue	22nd Avenue
Eastside Circle	To End	To End
End of Rogers Court	South of 11th Court	End of Street
McCormick Street	13th Avenue	Union Avenue
13th Avenue	Fir Street	Fairview Street
Fir Street	14th Avenue	13th Avenue
Evergreen Park Lane	At Cul-de-sac	At Cul-de-sac
Water Street	22nd Avenue	24th Avenue

**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 2015-2020 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. Maintenance records and service complaints are used to identify the lines needing replacement.

**Level of Service (LOS)** LOS II – See program overview of LOS definitions.



## Small Diameter Water Pipe Replacement (Program #9408) Continued

**Comprehensive Plan and Functional Plan(s) Citations**

This program implements the following Olympia Comprehensive Plan goals and policies:

GU 7: The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.

PU 7.3: Design Olympia’s water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.

PU 7.7: Develop and maintain adequate storage, transmission and distribution facilities.

Capital Costs:	2016	2017-2021	Total
Construction	\$ 420,000	\$ 2,100,000	\$ 2,520,000
Design and Engineering	\$ 105,000	\$ 525,000	\$ 630,000
<b>Total</b>	<b>\$ 525,000</b>	<b>\$ 2,625,000</b>	<b>\$ 3,150,000</b>

Funding Sources:	2016	2017-2021	Total
Rates	\$ 525,000	\$ 2,625,000	\$ 3,150,000
<b>Total</b>	<b>\$ 525,000</b>	<b>\$ 2,625,000</b>	<b>\$ 3,150,000</b>

### Annual Operations and Maintenance

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



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

<b>Location</b>	Various locations within the existing system as service complaints and operation and maintenance records indicate. See Project List.
<b>Links to Other Projects or Facilities</b>	Sewer Pipe Extensions—Sewer Program Boulevard Road Intersection—Transportation Impact Fee section Fones Road—Transportation Impact Fee section Thurston County CFP
<b>Description</b>	<p>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.</p> <p>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.</p>

**Project List**

YEAR	PROJECT DESCRIPTION (Quadrant:Map Coordinate)	COST ESTIMATE
2016	AC Pipe Replacement—Boulevard Road Roundabout at Morse-Merryman Road (S:E6)—This project will replace asbestos cement water main in conjunction with the future roundabout at Morse-Merryman and Boulevard Roads.	\$ 820,000
2016-2021	Asbestos Cement (AC) and Aging Pipe Replacement—This is an annual project to replace substandard AC pipe throughout the City. Each year based on maintenance records the City will choose which pipes to replace based on age and material. Currently 40% of the City’s water system is comprised of AC pipe which is prone to leaking and breaks.	\$ 3,150,000
2016-2021	Asset Management Program—This project will begin the process to provide an asset management plan to replace, rehabilitate, and maintain the City’s water system to ensure it is reliable.	\$ 318,000
2016-2021	Corrosion Control Aeration Tower Condition Assessment & Upgrades—The City has three corrosion control towers that will need periodic large scale maintenance that is beyond the normal day to day maintenance. This project will assess the work that is needed and perform the upgrades.	\$ 156,000
2016-2021	Cross Country Mains—This project will identify watermains that are located outside of roadways and cross through neighborhoods. The project will determine if the watermains have easements and if they should be relocated to areas that have easier access for maintenance.	\$ 156,000
2016-2021	Distribution Main Condition Assessment—This project is a part of the asset management program to assess the condition and reliability of the distribution mains to prioritize repair or replacement.	\$ 156,000
2016-2021	Distribution System Oversizing	\$ 168,000
2016	Eastside Booster Pump Station Upgrade: upgrade pumps, motors, and associated controls increase system reliability and energy efficiency (N:C6)	\$ 322,000
2016	Fones Road Booster Station Replacement (N:C7)—This project will build a new booster pump station to address current deficiencies in the electrical system, confined space entry, ventilation, and aging pumping equipment of the existing station. This project will also include demolition of the existing, obsolete booster pump station.	\$ 1,285,000
2016-2021	On-site Generator Replacement Plan—This project sets aside money to enable replacement of on-site generators located at the water pumping facilities. The generators will be replaced as their useful life nears an end.	\$ 237,000



## Transmission and Distribution Projects—Water (Program #9609) continued

### Project List (continued)

YEAR	PROJECT DESCRIPTION (Quadrant:Map Coordinate)	COST ESTIMATE
2016	Percival Bridge Stabilization (W:D4)—This project will reinforce a bridge abutment in order to stabilize the foot bridge that supports a drinking water main.	\$ 100,000
2016	PRV Telemetry (Radio-Based)—This project will enable data from the pressure reducing valves to be transmitted to the telemetry system by radio. Data such as upstream and downstream pressure, and valve position (open or closed) will enable efficient and reliable operation of the valves ensuring fire flow is available when needed.	\$ 53,000
2016	West Bay Booster Station Pump and Electrical Upgrade (W:C4)—This project will replace the existing pumps and related equipment that are past their useful life and upgrade associated electrical components. The last major upgrades of the station was in 1997.	\$ 520,000
2017	McCormick Valve House—This will replace the original pipes and valves installed when the Fir Street tanks were constructed in 1935.	\$ 158,000
2017	Kaiser Road Water main Extension to Evergreen Park Way (W:B2)—This project will install a new 12-inch water main 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 GFCs.	\$ 798,000
2018-2021	Booster Station Upgrade/Rehabilitation—This is a project to upgrade pumps, electrical and other associated upgrades and rehabilitation necessary to keep the system running and reliable. Construction will occur approximately every five years at sites identified by operations staff as requiring the most upgrades.	\$ 632,000
2019	Pressure Reducing Valve (PRV) (N:C6) - East Bay Drive: Installation of PRV stations to reduce high pressures in the waterlines along East Bay Drive and allow water to flow from Zone 247 to Zone 226.	\$ 260,000
2020	Fones Road Water Main Construction (N:C7)—This project replaces an AC water main in Fones Road from Pacific Avenue to 17th Avenue, to be coordinated with a planned roadway reconstruction.	\$ 2,415,000

### 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 fire flow 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)

LOS II – See program overview of LOS definitions.

### Comprehensive Plan and Functional Plan(s) Citations

This program implements the following Olympia Comprehensive Plan goals and policies:

GU 7: The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.

PU 7.3: Design Olympia's water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.

PU 7.4: Continue and improve maintenance management, including preventive maintenance, repairs and replacements.

PU 7.6: Continue to improve operations and maintenance program management, including safety, asset management and meter replacement.

PU 7.7: Develop and maintain adequate storage, transmission and distribution facilities.

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

Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ 3,027,800	\$ 6,395,400	\$ 9,423,200
<b>Design and Engineering</b>	\$ 835,200	\$ 1,445,600	\$ 2,280,800
<b>Total</b>	<b>\$ 3,863,000</b>	<b>\$ 7,841,000</b>	<b>\$ 11,704,000</b>

Funding Sources:	2016	2017-2021	Total
<b>General Facility Charges</b>	\$ -	\$ 199,500	\$ 199,500
<b>Rates</b>	\$ 3,863,000	\$ 7,641,500	\$ 11,504,500
<b>Total</b>	<b>\$ 3,863,000</b>	<b>\$ 7,841,000</b>	<b>\$ 11,704,000</b>

### Annual Operations and Maintenance

<b>Estimated Costs</b>	Minimal maintenance on new transmission main.
<b>Estimated Revenues</b>	N/A
<b>Anticipated Savings Due to Project</b>	Decreases cost of line breaks — estimated at \$1,400 per repair. Some main breaks also require extensive road restoration costs.
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





## Water Source Development and Protection (Program 9700)

**Location** Various locations Citywide. See Project List.

**Links to Other Projects or Facilities** N/A

**Description** The overall goal of this project is to develop and maintain a water source system that provides adequate water source and water quality 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 fire fighting. Specific project types include water source reliability, water quality and treatment, water system structures and equipment.

**Project List:**

YEAR	PROJECT/LOCATION/ (Quadrant:Map Coordinate)	COST ESTIMATE
2016-2020	McAllister Mitigation (Smith Property Restoration)–This is an annual project to restore the Smith farm located near the Deschutes River as part of the mitigation plan related to the operations of the new McAllister Wellfield. Improvements include the construction of an engineered wetland, reforestation of a riparian zone along the Deschutes River, and also river bank stabilization to prevent erosion and improve fish habitat. This project is partially funded by GFCs.	\$ 640,000
2016-2020	McAllister Wellfield Mitigation (Woodland Creek Infiltration Facility) O&M Costs–This is a joint project with Lacey that Olympia will participate in the operations and maintenance costs as part of the mitigation for the McAllister Wellfield project. This project is partially funded by GFCs.	\$ 75,000
2016	Indian Summer Well Chlorination (S:G6)–This project will replace an on-site chlorine generation system that is costly to maintain and unreliable. The new chlorination system is hypochlorination- a liquid-that is relatively safe to use and the equipment is easier to maintain.	\$ 158,000
2016	McAllister Corrosion Control–This project will install an aeration tower at the Meridian Reservoirs to raise the pH of the McAllister well water to meet Federal and State safe drinking water standards. This project is partially funded by GFCs.	\$ 3,300,000
2016	Shana Park Well Source Contingency Plan–This project will assess the possible impact to this source from nitrates and determine the future use of the well as an emergency source, drill a new well, or treat for nitrates when the need arises.	\$ 158,000
2020	Olympia Brewery Water Engineering Analysis–This project continues the study to determine the best way to develop this new source in conjunction with Tumwater and Lacey. This project is partially funded by GFCs.	\$ 53,000

**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.  
The 2015–2020 Water System Plan calls for additional source water quality treatment in various areas of the City to meet State drinking water requirements.

**Level of Service (LOS)** LOS II – See program overview of LOS definitions.

## Water Source Development and Protection (Program 9700) *(continued)*

**Comprehensive Plan and Functional Plan(s) Citations**

This program implements the following Olympia Comprehensive Plan goals and policies:

GU 5: Adequate supplies of clean drinking water are available for current and future generations and instream flows and aquifer capacity are protected.

PU 5.1: Reserve water supply rights for at least 50 years in advance of need, so that supplies can be protected from contamination and they are not committed to lower priority uses.

PU 5.2: Develop and maintain multiple, geographically-dispersed sources of water supply to increase the reliability of the system.

GU 7: The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.

PU 7.2: Maintain 100 percent compliance with all state and federal requirements, and continually improve our water quality management program.

PU 7.3: Design Olympia’s water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.

PU 7.7: Develop and maintain adequate storage, transmission and distribution facilities.

Capital costs:	2016	2017-2021	Total
<b>Construction</b>	\$ 3,740,800	\$ 384,000	\$ 4,124,800
<b>Design &amp; Engineering</b>	\$ 110,200	\$ 149,000	\$ 259,200
<b>Total</b>	<b>\$3,851,000</b>	<b>\$ 533,000</b>	<b>\$ 4,384,000</b>

Funding Sources:	2016	2017-2021	Total
<b>General Facility Charges</b>	\$ 1,140,500	\$ 293,000	\$ 1,433,500
<b>Rates</b>	\$ 2,710,500	\$ 240,000	\$ 2,950,500
<b>Total</b>	<b>\$3,851,000</b>	<b>\$ 533,000</b>	<b>\$ 4,384,000</b>

Annual Operations and Maintenance	
<b>Estimated Costs</b>	N/A
<b>Estimated Revenues</b>	N/A
<b>Anticipated Savings Due to Project</b>	N/A
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	N/A



## Water Storage Systems (Program #9610)

**Location** Various locations Citywide. See Project List.

**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, seismic upgrades, water quality and treatment, water system structures and equipment.

**Project List:**

YEAR	PROJECT/LOCATION	COST ESTIMATE
2017	Hoffman Court Reservoir Interior Coating Replacement (S:E7)	\$ 607,000
2017	Elliot Reservoir – Seismic Retrofit (W:B3)—This project will complete recommended seismic retrofits to the Elliot Reservoir. Improvements will include interior column wrapping, dowels to tie roof slab to perimeter walls, and perimeter retaining wall.	\$ 1,313,000
2017	Fir Street #1 and #2 Reservoirs – Seismic Retrofit (N:C6)—This project will complete recommended seismic retrofits to Fir Street Reservoirs. Improvements will include the addition of perimeter walls with reinforcing cables and the addition of collars on the interior columns.	\$ 1,050,000
2018-2020	Storage Reservoir Coatings (Interior/Exterior)—This project provides for the recoating of existing steel storage reservoirs on the inside and outside to prolong their life by preventing rust and corrosion.	\$ 630,000

**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 2015-2020 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.

Updated evaluations of the Fir Street and Elliot reservoirs completed in 2011 call for seismic upgrades to improve the structural integrity of the reservoirs.

**Level of Service (LOS)** LOS II – See program overview of LOS definitions.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:

GU 7: The drinking water system is reliable and is operated and maintained so that high quality drinking water is delivered to customers.

PU 7.3: Design Olympia’s water supply system to achieve the most favorable and practical fire insurance rating, consistent with adopted service levels.

PU 7.7: Develop and maintain adequate storage, transmission and distribution facilities.

## Water Storage Systems (Program #9610) (continued)

Capital costs:	2016	2017-2021	Total
<b>Construction</b>	\$ -	\$ 2,880,000	\$ 2,880,000
<b>Design &amp; Engineering</b>	\$ -	\$ 720,000	\$ 720,000
<b>Total</b>	\$ -	\$ 3,600,000	\$ 3,600,000

Funding Sources:	2016	2017-2021	Total
<b>Rates</b>	\$ -	\$ 3,600,000	\$ 3,600,000
<b>Total</b>	\$ -	\$ 3,600,000	\$ 3,600,000

### Annual Operations and Maintenance

<b>Estimated Costs</b>	\$50,000. In addition, Log Cabin Reservoir requires \$3,300 annually.
<b>Estimated Revenues</b>	N/A
<b>Anticipated Savings Due to Project</b>	None
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	South, West





## Water System Planning (Program 9906)

**Location** N/A (Planning activities)

**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 2015 Water System Plan was adopted in 2015. Work on the 2015-2020 Water System Plan began in 2013. Other smaller-scale planning efforts to evaluate project alternatives may also be conducted under this program. This program is partially funded by GFCs.

### Project List:

YEAR	PROJECT/LOCATION	COST ESTIMATE
2020	Update of six-year Water System Plan	\$ 315,000

**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 2015-2020 Water System Plan also included a 50-year planning horizon for water demand and water supply.

**Level of Service (LOS)** LOS II – See program overview of LOS definitions.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:

PU 3.2: Regularly revise the Olympia Municipal Code and Engineering Development and Design Standards to give detailed guidance on how utility services should be delivered and paid for in accordance with the principles established in this Comprehensive Plan.

PU 3.3: Update all utility master plans regularly and in accordance with state law.

PU 7.1: Maintain and update the Water System Plan , Engineering Design and Development Standards and Olympia Municipal Code to ensure drinking water utility facilities meet the requirements of the Growth Management Act , North Thurston County Coordinated Water System Plan, Washington Department of Health and Olympia Fire Code.

Capital Costs:	2016	2017-2021	Total
Pre-Design & Planning	\$ -	\$ 315,000	\$ 315,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>

Funding Sources:	2016	2017-2021	Total
General Facility Charges (GFCs)	\$ -	\$ 157,500	\$ 157,500
Rates	\$ -	\$ 157,500	\$ 157,500
<b>Total</b>	<b>\$ -</b>	<b>\$ 315,000</b>	<b>\$ 315,000</b>

### Annual Operations and Maintenance

**Estimated Costs** N/A

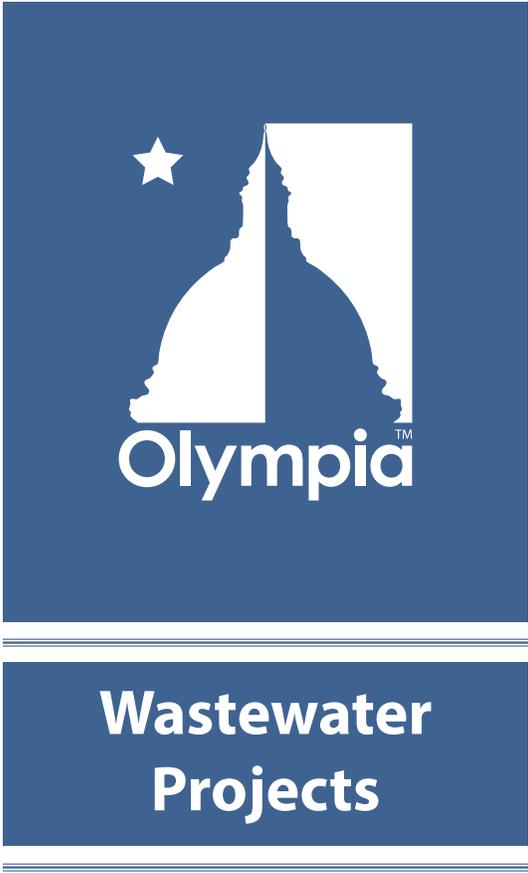
**Estimated Revenues** N/A

**Anticipated Savings Due to Project** N/A

**Department Responsible for Operations** Public Works

**Quadrant Location** N/A









## Wastewater

Effective wastewater system management is essential to public and environmental health. The challenges of effective management continue as the Olympia area population grows, land use densities increase, and development occurs in outlying areas distant from the LOTT Clean Water Alliance treatment facility. Responding to these challenges necessitates proactive management of our public and private wastewater infrastructure.

Capital facility funding is important to the heavily infrastructure-dependent Wastewater Utility. The public system maintained by Olympia is comprised of approximately 185 miles of gravity pipe and 33 regional lift stations. The Utility is also responsible for the operation and maintenance of approximately 1,730 residential and 20 commercial Septic Tank Effluent Pumping (STEP) sewer systems that utilize individual effluent pumps at residences and 28 miles of associated STEP pressure mains. Additionally, the continued use of over 4,140 septic systems in Olympia and its Urban Growth Area creates long-term public health and water quality concerns. Conversion of septic systems to the municipal system is encouraged.

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. Considerable work has been completed in recent years. However, this work effort will continue in the years to come with subsequent inclusion of repair and replacement projects in the CFP.

The Olympia City Council adopted the most recent Wastewater Management Plan in 2013. The Plan supports the continuation and refinement of current practices; the repair and replacement of existing pipes and pumps, extensions of major trunk lines, and conversions of onsite sewage systems to public sewer service. This new plan begins to evaluate wastewater needs for a 20-year planning horizon. It also provides for the review of existing policies related to the use of on site sewage systems and STEP systems.

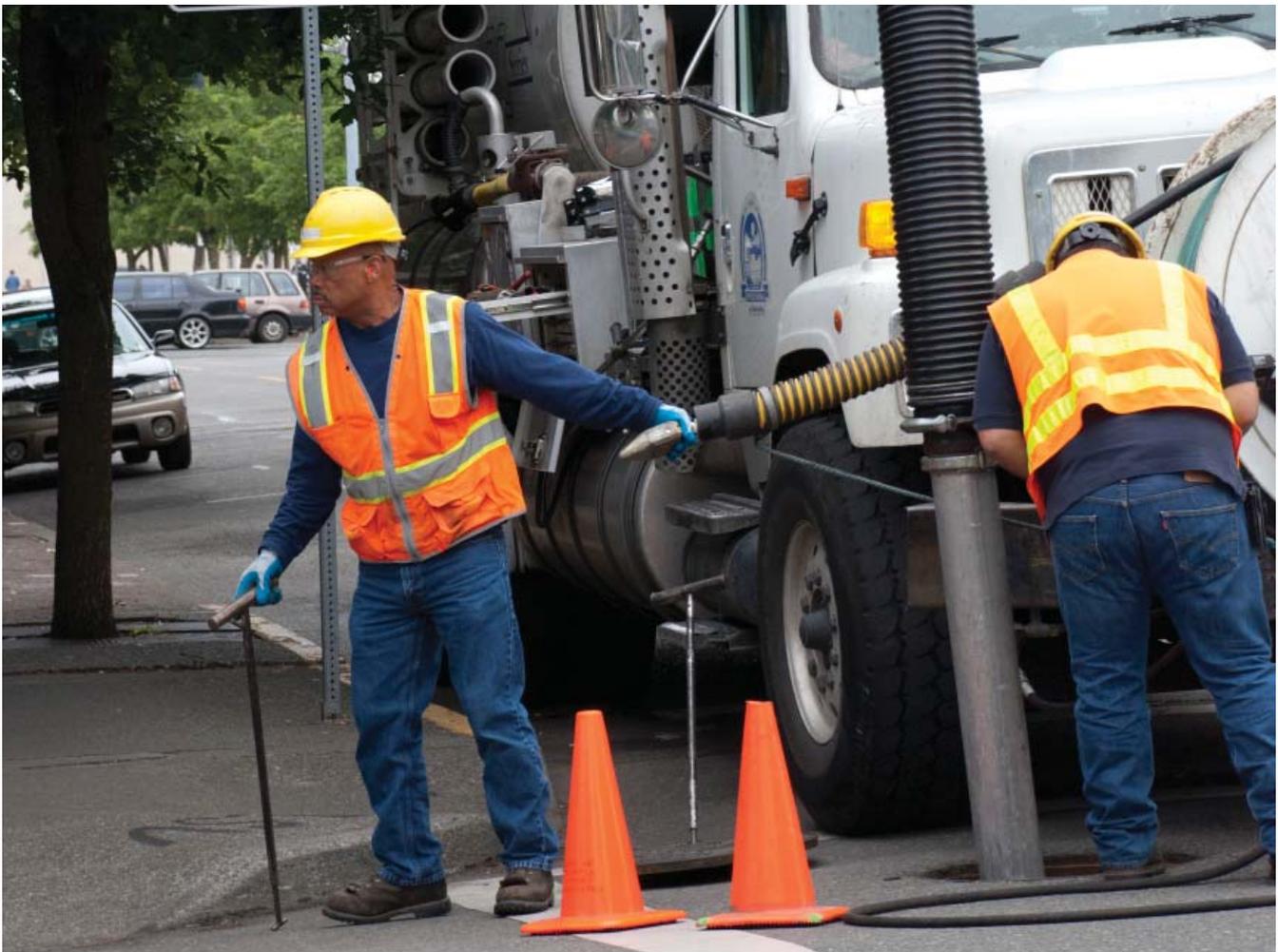
The projects contained in the Wastewater CFP are funded annually through Utility rates and General Facilities Charges. State low interest loans and grants are pursued as needed. The 2013 Wastewater Management Plan includes a financial strategy that relies primarily on cash financing of capital projects.

There are currently no projects identified in the CFP under the pipe capacity upgrade program of the Wastewater Program. Additional capacity upgrade projects may be developed and incorporated into future CFPs.

### Growth-Related Projects

Projects that fall under this category are associated with work accommodating customer base expansion and are therefore funded by General Facility Charges (GFC) revenue. When an upgrade project serves both new and existing development, a portion of the project cost is funded by GFCs. This CFP identifies numerous lift station upgrades and sewer extensions that are appropriate for GFC funding. These projects will often accommodate both existing and future needs:

- Miller and Central lift station upgrade – 100% expansion and upgrade related
- Water Street lift station force main – 50% upgrade related
- Old Port II lift station upgrades – 100% expansion and upgrade related
- Annual sewer extensions - 100% expansion related
- Neighborhood sewer program - 100% expansion related
- Boulevard Road sewer extension - 100% expansion related





## Asphalt Overlay Adjustments—Sewer (Program #9021)

**Location** Citywide 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 and Storm and Surface Water Sections

**Description** The work of the City’s annual overlay and street reconstruction projects includes replacing and adjusting wastewater utility castings within streets. These wastewater funds are passed-through to transportation street repair and reconstruction projects for incidental wastewater upgrades.

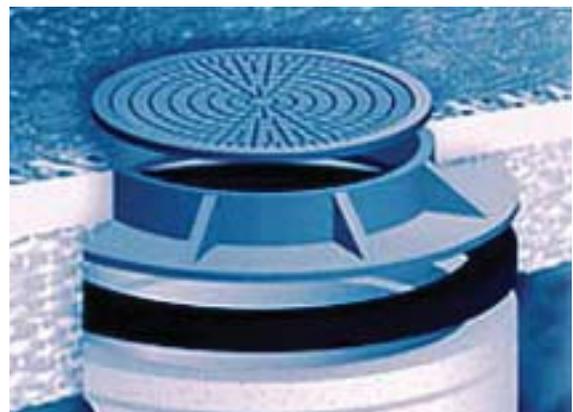
**Justification (Need/Demand)** Asphalt overlay and street reconstruction projects often require the adjustment/replacement of wastewater system structures (e.g., manhole frames and lids) as part of the paving process. The goal of this work is to replace damaged castings and to ensure that all castings are adjusted to the new pavement level.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:  
GU 3: Utilities are developed and managed efficiently and effectively.  
PU 3.1: Utilities are developed and managed efficiently and effectively.

Capital Costs:	2016	2017-2021	Total
Construction	\$ 11,000	\$ 55,000	\$ 66,000
<b>Total</b>	<b>\$ 11,000</b>	<b>\$ 55,000</b>	<b>\$ 66,000</b>

Funding Sources:	2016	2017-2021	Total
Rates	\$ 11,000	\$ 55,000	\$ 66,000
<b>Total</b>	<b>\$ 11,000</b>	<b>\$ 55,000</b>	<b>\$ 66,000</b>

Annual Operations and Maintenance	
<b>Estimated Costs</b>	None
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Efficient upgrades to existing infrastructure
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide



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

**Location** City sewer service area.

**Links to Other Projects or Facilities** Not defined at this time.

**Description** These funds support pre-design conceptual evaluation of wastewater projects and potential alternatives in order to refine complex projects prior to launching full permitting and design. Additionally, the funds are used to expediently respond to emergencies and other unanticipated needs.

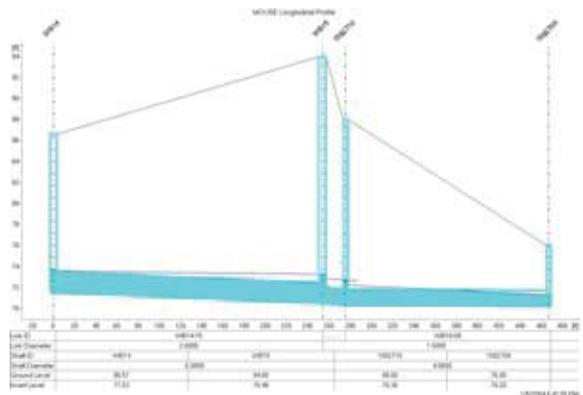
Project List	YEAR	PROJECT	COST ESTIMATE
	2016-2021	Pre-design and planning–Develops project scopes and cost estimates. Responds to emergencies.	\$ 234,000

**Justification (Need/Demand)** The City’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 completed at the time the Plan was developed. These estimates may not include enough detail in the scope to accurately assess project costs. This program evaluates complex projects prior to full initiation of design and permitting. 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 unanticipated public or environmental risks while long-term funding is secured.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:  
 GU8: The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.  
 PU8.8: Evaluate the structural integrity of aging wastewater facilities, and repair and maintain as needed.

Capital Costs:	2016	2017-2021	Total
Pre-Design & Planning	\$ 39,000	\$ 195,000	\$ 234,000
<b>Total</b>	<b>\$ 39,000</b>	<b>\$ 195,000</b>	<b>\$ 234,000</b>

Funding Sources:	2016	2017-2021	Total
Rates	\$ 39,000	\$ 195,000	\$ 234,000
<b>Total</b>	<b>\$ 39,000</b>	<b>\$ 195,000</b>	<b>\$ 234,000</b>



### Annual Operations and Maintenance

<b>Estimated Costs</b>	None
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Project specific savings
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





## Lift Stations—Sewer (Program #9806)

**Location** Various locations 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
2016	Old Port I Lift Station Upgrade (W:B4)- Upgrade the existing lift station for existing and future flows. This work also includes the replacement of the aging force main pipe.	\$ 630,000
2017	Miller and Central Lift Station Upgrade (N:B6)–Upgrade the existing lift station for existing and future flows. This project is funded by GFCs.	\$ 788,000
2017	Miller and Ann Generator (N:B6)–Install an onsite emergency generator for the lift station.	\$ 63,000
2018	Water Street Lift Station Force Mains Upgrade (DT:C5)–Replace the existing 18- and 30-inch concrete sewer force mains serving the Water Street lift station. This project is partially funded by GFCs.	\$ 945,000
2019	Old Port II Lift Station Upgrade (W:B4)–Upgrade the existing lift station for existing and future flows. This project is funded by GFCs.	\$ 630,000
2020	Ken Lake Generator (W:D2)–Replace the aging emergency generator at this lift station.	\$ 63,000
2021	Roosevelt and Yew Lift Station Upgrade (N:C6)- Upgrade the existing lift station for existing and future flows.	\$ 630,000

**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 well in order to prevent sewer overflows.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:  
 GU 8: The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.  
 PU 8.1: Extend the wastewater gravity collection system through both public and private development projects.  
 PU 8.8: Evaluate the structural integrity of aging wastewater facilities and repair and maintain as needed.

Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ 504,000	\$ 2,495,200	\$ 2,999,200
<b>Design &amp; Engineering</b>	\$ 126,000	\$ 623,800	\$ 749,800
<b>Total</b>	<b>\$ 630,000</b>	<b>\$3,119,000</b>	<b>\$ 3,749,000</b>

Funding Sources:	2016	2017-2021	Total
<b>General Facility Charges (GFCs)</b>	\$ -	\$ 1,890,500	\$ 1,890,500
<b>Rates</b>	\$ 630,000	\$ 1,228,500	\$ 1,858,500
<b>Total</b>	<b>\$ 630,000</b>	<b>\$3,119,000</b>	<b>\$ 3,749,000</b>

**Annual Operations and Maintenance**

<b>Estimated Costs</b>	Not yet determined
<b>Estimated Revenues</b>	Several projects support future growth
<b>Anticipated Savings Due to Project</b>	Projects decrease likelihood of system failure
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide



## Onsite Sewage System Conversions—Sewer (Program #9813)

<b>Location</b>	Various Locations Citywide.
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Supporting the conversion of existing onsite sewage systems to municipal sewer services is a City priority. Efforts to pursue conversions rely on both mandatory regulations and financial incentives. This program provides funding for both minor sewer extensions typically along a short section of street and coordinated neighborhood sewer extensions covering larger areas.

Project List	YEAR	PROJECT	COST ESTIMATE
	2016-2021	Annual Sewer Extensions—As part of the onsite sewer conversion program, this project funds minor extensions of the public pipe systems for new conversions. This project is funded by GFCs.	\$ 948,000
2017-2020	Neighborhood Sewer Program—Similar to Annual Sewer Extensions, but focused on larger neighborhood-scale projects. This project is funded by GFCs.	\$ 1,050,000	

<b>Justification (Need/Demand)</b>	In increasingly densely developed urban settings, onsite septic systems pose long-term threats to public and environmental health. City goals and policies provide various resources, including CFP funding, for the conversion to municipal sewer.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	<p>This program implements the following Olympia Comprehensive Plan goals and policies:</p> <p>GU 8: The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.</p> <p>PU 8.1: Extend the wastewater gravity collection system through both public and private development projects.</p> <p>PU 8.4: Encourage septic system owners to connect to the City wastewater system by offering incentives, cost-recovery mechanisms, pipe extensions and other tools.</p>

Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ 126,400	\$ 1,472,000	\$ 1,598,400
<b>Design &amp; Engineering</b>	\$ 31,600	\$ 368,000	\$ 399,600
<b>Total</b>	\$ 158,000	\$ 1,840,000	\$ 1,998,000

Funding Sources:	2016	2017-2021	Total
<b>General Facility Charges (GFCs)</b>	\$ 158,000	\$ 1,840,000	\$ 1,998,000
<b>Total</b>	\$ 158,000	\$ 1,840,000	\$ 1,998,000

### Annual Operations and Maintenance

<b>Estimated Costs</b>	Not yet determined
<b>Estimated Revenues</b>	Supports new wastewater customer through conversion program
<b>Anticipated Savings Due to Project</b>	Facilitates gradual expansion of sewer system
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide

## Replacements and Repairs —Sewer (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 and manholes. When possible, trenchless technologies are used to minimize disruptions and costs. Projects include work to abandon several high-maintenance STEP systems and provide gravity service through newly-installed gravity systems.

YEAR	PROJECT (Quadrant: Map Coordinate)	COST ESTIMATE
2016-2017	Southeast Area Odor and Corrosion Control- Evaluate, design and install facilities to control odor and corrosion in the southeast Olympia sewers.	\$ 300,000
2017-2021	Allocation of Prioritized Repairs–Citywide–Funds major pipe repairs and replacements.	\$ 1,390,000
2016-2021	Spot Repairs–Repairs and replaces small sections of sewer pipe.	\$ 630,000
2016	Percival Bridge Stabilization (W:D4)- Stabilizes abutment of bridge that supports City sewer pipe.	\$ 200,000
2018	Manhole Repair and Replacement–Address structural deficiencies, leaks, and/or corrosion needs.	\$ 105,000

**Justification (Need/Demand)** This program provides improvements to the sewer pipe 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. Planned repairs include major prioritized work, minor spot repairs, manhole repairs, and manhole lining to address corrosion in manholes associated with STEP system effluent gases. Reducing maintenance needs is also a priority.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:  
 GU 8: The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.  
 PU 8.8: Evaluate the structural integrity of aging wastewater facilities and repair and maintain as needed.  
 GU 9: The Utility will facilitate the implementation and use of new technology and management systems.

Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ 324,000	\$ 1,776,000	\$ 2,100,000
<b>Design &amp; Engineering</b>	\$ 81,000	\$ 444,000	\$ 525,000
<b>Total</b>	<b>\$ 405,000</b>	<b>\$ 2,220,000</b>	<b>\$ 2,625,000</b>

Funding Sources:	2016	2017-2021	Total
<b>Rates</b>	\$ 405,000	\$ 2,220,000	\$ 2,625,000
<b>Total</b>	<b>\$ 405,000</b>	<b>\$ 2,220,000</b>	<b>\$ 2,625,000</b>



### Annual Operations and Maintenance

**Estimated Costs** Decreases maintenance and emergency response costs

**Estimated Revenues** None

**Anticipated Savings Due to Project** Decreases likelihood of system failure, sewage release and emergency repair

**Department Responsible for Operations** Public Works

**Quadrant Location** Citywide

## Sewer Systems Extensions—Sewer (Program #9809)

<b>Location</b>	Citywide sewer service area.
<b>Links to Other Projects or Facilities</b>	Boulevard Road Intersection Improvements–Transportation Impact Fee Section Transmission and Distribution Projects–Drinking Water Program
<b>Description</b>	Sewer extensions provide infrastructure needs in a timely manner to accommodate emerging service needs. Extensions are often incorporated into street construction projects by the Utility with a resultant long-term financial savings to the community. Otherwise, extensions are typically funded and constructed by private development to meet the needs of specific projects.

Project List	YEAR	PROJECT (Quadrant: Map Coordinate)	COST ESTIMATE
	2016	Boulevard Sewer Extension at Morse-Merryman Road (S:E7)–Install a new sewer pipe under Morse-Merryman roundabout in conjunction with a Transportation Program intersection improvement project. This project is funded by GFCs.	\$ 788,000

<b>Justification (Need/Demand)</b>	Sewer extensions help meet our long-term goals for effectiveness and efficiency, especially when installed as a component of street construction.
<b>Comprehensive Plan and Functional Plan(s) Citations</b>	This program implements the following Olympia Comprehensive Plan goals and policies: GU 8: The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand. PU 8.1: Extend the wastewater gravity collection system through both public and private development projects.

Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ 630,400	\$ -	\$ 630,400
<b>Design &amp; Engineering</b>	\$ 157,600	\$ -	\$ 157,600
<b>Total</b>	<b>\$ 788,000</b>	<b>\$ -</b>	<b>\$ 788,000</b>

Funding Sources:	2016	2017-2021	Total
<b>General Facility Charges (GFCs)</b>	\$ 788,000	\$ -	\$ 788,000
<b>Total</b>	<b>\$ 788,000</b>	<b>\$ -</b>	<b>\$ 788,000</b>



Annual Operations and Maintenance	
<b>Estimated Costs</b>	None
<b>Estimated Revenues</b>	Supports future wastewater customers
<b>Anticipated Savings Due to Project</b>	Reduced overall project costs by incorporation into a street reconstruction project
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





## Sewer System Planning—Sewer (Program #9808)

<b>Location</b>	Within the City’s Urban Growth Area.
<b>Links to Other Projects or Facilities</b>	N/A
<b>Description</b>	Planning and evaluation efforts necessary to address long-term infrastructure and program needs. At this point in time, projects are limited to ongoing televising and condition rating evaluations.

Project List	YEAR	PROJECT	COST ESTIMATE
	2016-2021	Sewer System Televising and Condition Rating Program–The ongoing work effort provides pipe condition monitoring support to planning and operations staff. Repair and replacement projects stem from the condition rating program.	\$ 132,000

**Justification (Need/Demand)** Funds are contributed annually for investigation of pipe structural conditions and overall troubleshooting. This work supports repairs of existing infrastructure.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:  
 GU 8: The City and its growth area are served by a City-owned wastewater collection and transmission system that is designed to minimize leakage, overflows, infiltration and inflows so as to provide sufficient capacity for projected demand.  
 PU 8.8: Evaluate the structural integrity of aging wastewater facilities and repair and maintain as needed.  
 GU 9: The Utility will facilitate the implementation and use of new technology and management systems.

Capital Costs:	2016	2017-2021	Total
Construction	\$ 19,800	\$ 99,000	\$ 118,800
Design & Engineering	\$ 2,200	\$ 11,000	\$ 13,200
<b>Total</b>	<b>\$ 22,000</b>	<b>\$ 110,000</b>	<b>\$ 132,000</b>

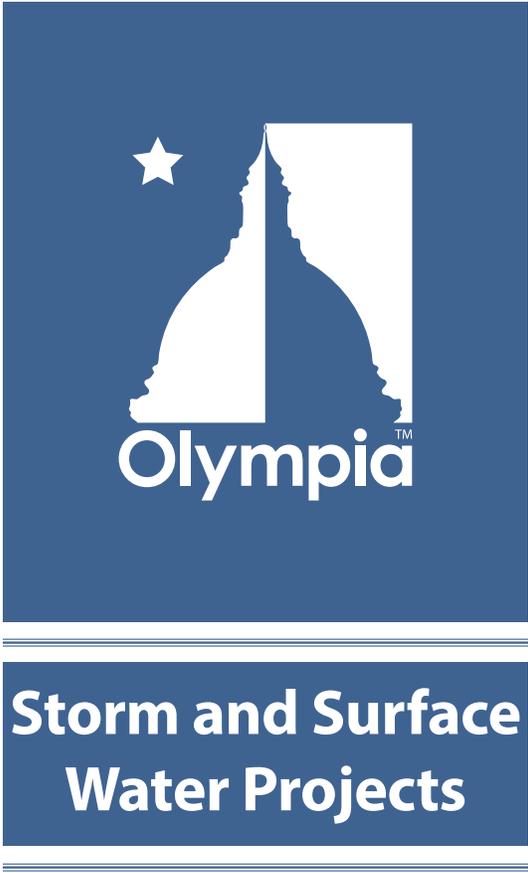
Funding Sources:	2016	2017-2021	Total
Rates	\$ 22,000	\$ 110,000	\$ 132,000
<b>Total</b>	<b>\$ 22,000</b>	<b>\$ 110,000</b>	<b>\$ 132,000</b>

### Annual Operations and Maintenance

<b>Estimated Costs</b>	None
<b>Estimated Revenues</b>	None
<b>Anticipated Savings Due to Project</b>	Proactive investigation of potential infrastructure problems
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide











## 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, wetlands and marine waters. Typical projects include:

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

The effectiveness of the City's stormwater system at 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 management.

The Storm and Surface Water 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) and its 2010 refinements emphasize 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. Improving water quality in Budd Inlet by retrofitting older high-traffic arterials and adjacent areas for stormwater treatment is a high priority.

**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 while providing tangible improvements to other systems. Work to better quantify opportunities for land acquisition and stewardship is underway. This work will help prioritize future efforts.

Several new capital needs are facing the Utility 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) have led to new areas of water quality work. Equally significant from a financial perspective is the acknowledgement that numerous major stormwater conveyance systems are reaching, or have exceeded, their life expectancy. Efforts are underway to evaluate and document aging pipe systems. Prioritized pipe repairs and upgrades have 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. Loans and grants are used, especially for water quality projects. Debt financing has been only nominally used by the Utility.

**Growth-Related Projects**

Projects that fall under this category are associated with work to accommodate new development and are funded by General Facility Charge 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 – 25% expansion and upgrade-related
- Cooper Point and Black Lake Conveyance Project – 50% expansion-related
- Ken Lake Flood Conveyance Project addresses both existing and future flows – 50% expansion-related
- Indian Creek Culverts Modification Project – 25% expansion-and upgrade-related
- Division and Scammel Conveyance Project – 25% expansion-and upgrade-related

Following a cost sharing policy approved by City Council in 2009, the Storm and Surface Water Utility allocates funding annually to the Transportation Program to cover a portion of stormwater mitigation costs on transportation projects. In recent years, these funds have been directed to the Parks and Pathways sidewalk program to offset stormwater mitigation costs associated with sidewalk projects.

PROJECT	2016	2017-2021	TOTAL
<b>Sidewalks and Pathways</b>	\$ 186,500	\$ 932,500	\$ 1,119,000
<b>Total</b>	<b>\$ 186,500</b>	<b>\$ 932,500</b>	<b>\$ 1,119,000</b>



## Aquatic Habitat Improvements (Program #9024)

<b>Location</b>	Various locations Citywide.
<b>Links to Other Projects or Facilities</b>	Critical Habitat Land Acquisition and Stewardship —Storm and Surface Water Section Water Quality Improvements—Storm and Surface Water Section Open Space Expansion—Parks, Arts and Recreation Section
<b>Description</b>	Implement habitat restoration strategies that protect and enhance aquatic and associated terrestrial habitat in Olympia.

Project List	YEAR	PROJECT	COST ESTIMATE
	2016-2021	Habitat Improvement – This project will protect and enhance aquatic and associated terrestrial habitat by implementing stewardship strategies as identified and prioritized in the Habitat and Stewardship Strategy developed by the Storm and Surface Water Utility.	

**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 a responsibility to help manage and enhance our aquatic habitats. The Planning Commission and Utility Advisory Committee have recently encouraged the Utility to increase emphasis on, and funding for, aquatic habitat land acquisition and stewardship.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:

- GN 6: Healthy aquatic habitat is protected and restored.
- PN 6.1: Restore and manage vegetation next to streams, with an emphasis on native vegetation, to greatly improve or provide new fish and wildlife habitat.
- PN 6.3: Establish and monitor water quality and aquatic habitat health indicators based on the best scientific information available.
- PN 6.6: Preserve and restore the aquatic habitat of Budd Inlet and other local marine waters.
- PN 6.7: Partner with other regional agencies and community groups to restore aquatic habitat through coordinated planning, funding, and implementation.

Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ 225,000	\$ 562,500	\$ 787,500
<b>Design &amp; Engineering</b>	\$ 25,000	\$ 62,500	\$ 87,500
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 625,000</b>	<b>\$ 875,000</b>

Funding Sources:	2016	2017-2021	Total
<b>Rates</b>	\$ 250,000	\$ 625,000	\$ 875,000
<b>Total</b>	<b>\$ 250,000</b>	<b>\$ 625,000</b>	<b>\$ 875,000</b>

Annual Operations and Maintenance	
<b>Estimated Costs</b>	N/A
<b>Estimated Revenues</b>	N/A
<b>Anticipated Savings Due to Project</b>	Not yet determined
<b>Department Responsible for Operations</b>	Public Works
<b>Quadrant Location</b>	Citywide





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

**Location** Various locations Citywide.

**Links to Other Projects or Facilities** Infrastructure Pre-Design and Planning—Storm and Surface Water 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 ongoing Citywide pipe televising and condition rating programs. 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. These pipes are prioritized and repaired.

**Project List** Project list and prioritization are subject to change. Priority is based on a condition rating system.

Year	Project / (Quadrant: Map Coordinate)	Cost Estimate
2016	North Percival Stormwater Facility Modifications (W:D4) –This project will modify the North Percival Stormwater Facility for easier maintenance and access. It will replace a new outfall structure with one less prone to clogging by beavers as well as enhance the passive education and recreational use of the site.	\$ 288,300
2016-2021	City-Owned Stormwater Pond Rehabilitation–These projects rehabilitate City-owned stormwater facilities including removing sediments, amending soils, establishing attractive low maintenance landscaping and modifying the structures within the facility as needed. Rehabilitation involves more work than is typically performed during routine maintenance, and is intended to enhance the function of the facility. This project will provide for the rehabilitation of one facility per year, on average.	\$ 260,000
2016-2021	Condition Rating of Existing Conveyance–Television inspection and condition rating is provided for existing stormwater conveyance systems. Condition rating outcomes are used to determine replacement and repair schedules. There are approximately 172 miles of storm sewer owned and operated by the Storm and Surface Water Utility.	\$ 853,200
2016-2021	Conveyance Spot Repairs (Pipe Replacement)–This project provides for relatively minor spot repairs to the stormwater conveyance system at locations determined by the condition rating database. Repairs to the worst portions of the storm sewer system are typically accomplished within two years of problem identification.	\$ 474,000
2017-2019	Downtown Flood Mitigation (DT:C5)–Olympia’s downtown is currently vulnerable to tidal flooding. In the years to come, the problem could be exacerbated by sea level rise. The project will install tidal gates on key stormwater out falls to Budd Inlet thereby preventing tides from flowing up the pipes and discharging to low lying downtown streets.	\$ 367,500
2017	Cooper Point and Black Lake Conveyance (W:C3)–This project increases the capacity of an extensive Westside stormwater conveyance system serving approximately 700 acres of development. The project builds on recent work to improve the capacity of Yauger Park. The project will reduce the potential for flooding of the Cooper Point Road and Black Lake Boulevard intersection. This project is partially funded by General Facility Charges (GFCs).	\$ 4,000,000
2018	Ascension and 4th Avenue Pond Construction (W:C4)–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.	\$ 271,200
2019	Ken Lake Flood Conveyance (W:D3)–This project will construct a stormwater conveyance system which will eliminate historical overland flooding associated with the Gruen Swale and Stonewall Swale tributary to Ken Lake. This project is partially funded by GFCs.	\$ 630,000



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

**Project List (continued)**

Project list and prioritization are subject to change. Priority is based on a condition rating system.

Year	Project/ (Quadrant: Map Coordinate)	Cost Estimate
2019	Indian Creek Culverts and Conveyance Modifications (N:C5)—This project will make modifications to the streambeds at the confluence of Indian and Moxlie Creeks to reduce culvert maintenance and prevent plugging and potential flooding. This project is partially funded by GFCs.	\$ 467,300
2020	Coleman, Bing and Walnut Conveyance (W:B3)—This project will replace an existing regional conveyance system in the vicinity of Coleman Avenue, Bing Street and Walnut Road will be replaced. The current stormwater system was installed by private properties over a period of many years. Due to increasing regional flows using the system, the City took over its maintenance and operation. This project is partially funded by GFCs.	\$ 486,400
2020	Division and Scammel Conveyance (W:C4)—The project will correct deficiencies in the stormwater conveyance system capacity and reduce the potential for flooding along Division Street. This project is partially funded by GFCs.	\$ 552,900

**Justification (Need/Demand)**

The stormwater infrastructure needs repairs and upgrade to prevent flooding and update aging components. 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**

This program implements the following Olympia Comprehensive Plan goals and policies:

GU 10: The frequency and severity of flooding are reduced and hazards are eliminated, except during major storm events.

PU 10.1: Improve stormwater systems in areas that are vulnerable to flooding.

PU 10.3: Evaluate the structural integrity of aging stormwater pipes and repair as needed.

PU 10.6: Ensure that private pipe and pond systems are maintained.

Capital Costs:	2016	2017-2021	Total
Construction	\$ 427,675	\$ 6,338,725	\$ 6,766,400
Design & Engineering	\$ 91,825	\$ 1,792,575	\$ 1,884,400
<b>Total</b>	<b>\$ 519,500</b>	<b>\$ 8,131,300</b>	<b>\$ 8,650,800</b>

Funding Sources:	2016	2017-2021	Total
General Facility Charges	\$ -	\$ 2,691,650	\$ 2,691,650
Rates	\$ 519,500	\$ 5,439,650	\$ 5,959,150
<b>Total</b>	<b>\$ 519,500</b>	<b>\$ 8,131,300</b>	<b>\$ 8,650,800</b>

**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 #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. Additional funding is provided under the program for pervious pavement contingency/repair work. Funding for pre-design is not needed at the present time, but could be requested in future CFPs.

**Project List**

YEAR	PROJECT	COST ESTIMATE
2016-2021	Pervious Pavement Contingency Fund—This project provides a means for the City to manage one of its key innovative technologies, pervious pavement in sidewalks. In the long run, the technology is seen as an effective means for managing stormwater runoff. However, in the short-term, some level of problems or failures can be expected. The contingency fund is jointly funded by the General Fund and Stormwater as pervious pavement projects are built. The fund builds over time and is used to repair or mitigate the impacts of a potential failure of pervious pavement projects.	\$ 170,400

**Justification (Need/Demand)** New technologies for stormwater management are needed. This program supports applied research in the area of pervious pavement. The work is supported by City policy decisions.

Other potential projects in this program evaluate future 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. Initial work on emergencies and other unanticipated needs can be funded at a limited level under this program.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:

PU 3.9: Ensure consistent maintenance, asset management, and emergency management practices for all utilities.

Water Quality Improvements

This program implements the following Olympia Comprehensive Plan goals and policies:

GN 4: The waters and natural processes of Budd Inlet and other marine waters are protected from degrading impacts and significantly improved through upland and shoreline preservation and restoration.

Capital Costs:	2016	2017-2021	Total
Pre-Design & Planning	\$ 28,400	\$ 142,000	\$ 170,400
<b>Total</b>	<b>\$ 28,400</b>	<b>\$ 142,000</b>	<b>\$ 170,400</b>

Funding Sources:	2016	2017-2021	Total
Rates	\$ 28,400	\$ 142,000	\$ 170,400
<b>Total</b>	<b>\$ 28,400</b>	<b>\$ 142,000</b>	<b>\$ 170,400</b>

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





## Water Quality Improvements (Program #9027)

**Location** Various locations Citywide. See Project List.

**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. Water quality projects are subject to grant and/or loan funding.

**Project List**

YEAR	PROJECT	COST ESTIMATE
2016	East Bay Water Quality Retrofit (N:C5)–The project would provide water quality treatment for a portion of East Bay Drive which discharges directly to Budd Inlet. Approximately 1,000 linear feet of the center turn lane, north of Glass Avenue, would be replaced with bioretention facilities (rain gardens).	\$ 761,300*
2018	Capitol Way Water Quality Retrofit (DT:C5)–The project would construct a water quality treatment facility to treat runoff from an area roughly bounded by Capitol Way, Adams Street, 7th Avenue and Union Avenue. The drainage basin is tributary to Capitol Lake and comprises approximately 20 fully developed acres.	\$ 472,900*
2018	Harrison Avenue Water Quality Retrofit (W:C4)–A water quality treatment facility would be constructed to treat runoff from Harrison Avenue between West Bay Drive and Milroy Street. The Harrison Avenue drainage basin is tributary to Budd Inlet and comprises more than 20 acres zoned predominately high density corridor.	\$ 523,500*
2019	Evergreen Park Drive Treatment Facility (W:D4)–This project would create a stormwater treatment facility for currently untreated runoff from Evergreen Park Drive. The project shall evaluate different treatment technologies and locations for the project. It shall also evaluate providing water quality treatment for water which currently discharges directly to Capital Lake or to Percival Cove.	\$ 360,600*
2021	Plum Street Water Quality Retrofit (DT:D5)–The project would construct water quality facilities providing treatment of stormwater runoff from Plum Street and areas east to Quince Street, zoned Downtown Business, Professional Office, High Density Commercial Service, and Residential Mixed Use. The Plum Street arterial and adjacent areas are tributary to Moxlie Creek and comprise approximately 42 acres of untreated high use area..	\$ 800,000*
* These projects, if qualified, will be 75% funded with available stormwater grants and loans.		

**Justification (Need/Demand)** Managing water quality problems associated with stormwater runoff is a primary responsibility of the Storm and Surface Water Utility. Increasingly stringent Federal and State requirements (e.g., National Pollutant Discharge Elimination System) necessitate increased efforts to manage water quality.

**Comprehensive Plan and Functional Plan(s) Citations** This program implements the following Olympia Comprehensive Plan goals and policies:  
 GN 4: The waters and natural processes of Budd Inlet and other marine waters are protected from degrading impacts and significantly improved through upland and shoreline preservation and restoration.  
 GN 5: Ground and surface waters are protected from land uses and activities that harm water quality and quantity.  
 PN 5.3: Retrofit existing infrastructure for stormwater treatment in areas with little or no treatment.

## Water Quality Improvements (Program #9027) (continued)

Capital Costs:	2016	2017-2021	Total
<b>Construction</b>	\$ 539,000	\$ 1,667,570	\$ 2,206,570
<b>Design &amp; Engineering</b>	\$ 222,300	\$ 489,430	\$ 711,730
<b>Total</b>	<b>\$ 761,300</b>	<b>\$2,157,000</b>	<b>\$ 2,918,300</b>

Funding Sources:	2016	2017-2021	Total
<b>Grant</b>	\$ 570,975	\$ 1,617,750	\$ 2,188,725
<b>Rates</b>	\$ 190,325	\$ 539,250	\$ 729,575
<b>Total</b>	<b>\$ 761,300</b>	<b>\$2,157,000</b>	<b>\$ 2,918,300</b>

### Annual Operations and Maintenance

<b>Estimated Costs</b>	4th Ave Treatment Facility:.....	\$ 10,000 annually
	East Bay Water Quality Retrofit:.....	\$ 4,000 annually
	Harrison Ave Treatment Facility:.....	\$ 10,000 annually
	Capitol Way Treatment Facility:.....	\$ 6,000 annually
	Evergreen Park Dr Treatment Facility:.....	\$ 4,000 annually

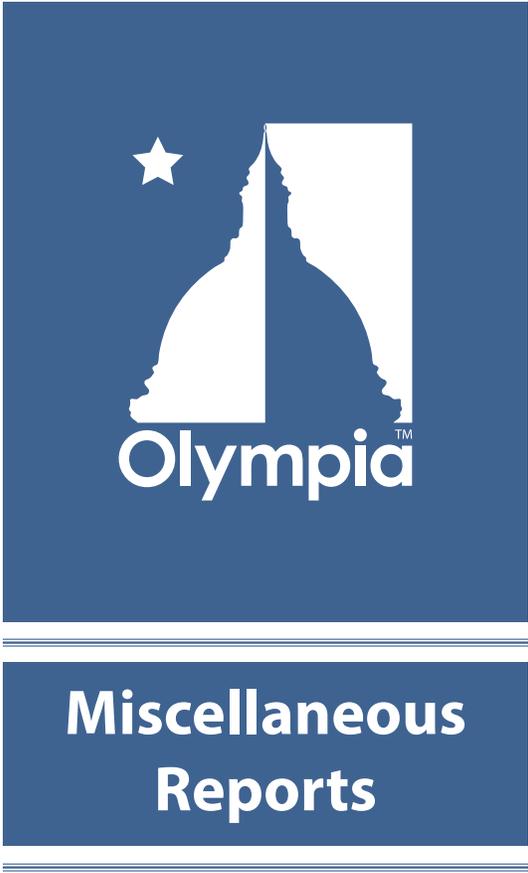
**Estimated Revenues** N/A

**Anticipated Savings Due to Project** N/A

**Department Responsible for Operations** Public Works

**Quadrant Location** Citywide









## ACTIVE PROJECT STATUS REPORT AS OF NOVEMBER 30, 2015

### GENERAL GOVERNMENT CIP FUND (317) - General Government, Parks, Transportation

	Budget 12/31/2014	2015 Additions & Adjustments	Total Budget	Pre-2015 Costs	2015 Costs	Total Costs	Balance
<b>GENERAL GOVERNMENT</b>							
0001 Transfers to Other Funds	\$ 13,041,116	\$ 1,200,000	\$ 14,241,116	\$ 13,041,116	\$ 1,200,000	\$ 14,241,116	\$ -
0209 Street scape	347,774	-	347,774	361,458	-	361,458	(13,684)
0211 Downtown Mixed Use Enhancements	563,500	234,719	798,219	353,034	168,402	521,436	276,783
0214 Neighborhood Street Trees	115,000	-	115,000	115,052	-	115,052	(52)
0216 2001 Downtown Enhancements	117,159	-	117,159	114,962	-	114,962	2,197
0217 Artesian Well	68,000	-	68,000	67,837	-	67,837	163
0219 Street Tree Planting	833,131	-	833,131	751,410	2,535	753,945	79,186
0221 Climate Change	250,000	-	250,000	213,651	2,204	215,855	34,145
0222 Fire Training Center-Garage	-	156,565	156,565	-	156,564	156,564	1
0305 Library Improvements, 1999 +	37,848	-	37,848	37,848	-	37,848	-
0901 ADA Compliance	200,000	13,000	213,000	194,518	10,848	205,366	7,634
<b>Subtotal General Government</b>	<b>\$15,573,528</b>	<b>\$ 1,604,284</b>	<b>\$17,177,812</b>	<b>\$15,250,886</b>	<b>\$1,540,553</b>	<b>\$ 16,791,439</b>	<b>\$ 386,373</b>
<b>PARKS</b>							
0111 Neigh Park Acq./Develop.	\$ 2,270,132	\$ 120,000	\$ 2,390,132	\$ 2,135,504	\$ 48,846	\$ 2,184,350	\$ 205,782
0114 Open Space	6,972,896	240,000	7,212,896	5,999,766	213,530	6,213,296	999,600
0115 Parks/Open Space Planning	73,126	(172)	72,954	72,954	-	72,954	-
0118 Ballfield Expansion	923,624	-	923,624	923,623	-	923,623	1
0129 Parks Project Funding	511,070	(5,526)	505,544	341,319	-	341,319	164,225
0130 Special Use Parks	18,950,177	350,000	19,300,177	17,849,331	169,209	18,018,540	1,281,637
0132 Major Maintenance Program	3,199,844	250,000	3,449,844	2,067,937	966,687	3,034,624	415,220
0133 Comm. Park Partnership	4,013,900	200,000	4,213,900	3,448,247	382,026	3,830,273	383,627
0134 Small Park Capital Projects	-	25,000	25,000	-	2,518	2,518	22,482
0135 Park Acquisition Account	-	300,000	300,000	-	269,492	269,492	30,508
0310 Community Parks	1,371,478	1,127,484	2,498,962	899,804	103,653	1,003,457	1,495,505
0406 Urban Trails	1,006,136	(39)	1,006,097	1,006,097	-	1,006,097	-
0504 Yauger Park	9,679	-	9,679	9,679	-	9,679	-
<b>Subtotal Parks</b>	<b>\$ 39,302,062</b>	<b>\$ 2,606,747</b>	<b>\$ 41,908,809</b>	<b>\$ 34,754,261</b>	<b>\$ 2,155,961</b>	<b>\$ 36,910,222</b>	<b>\$ 4,998,587</b>
<b>TRANSPORTATION</b>							
0117 4th Ave Bridge Railing Repaires	\$ 75,000	\$ (75,000)	\$ -	\$ -	\$ -	\$ -	\$ -
0121 Log Cabin Road Construction	123,419	(11,891)	111,528	111,528	-	111,528	-
0122 Pedestrian Crossings	2,271,169	397,405	2,668,574	2,261,936	16,020	2,277,956	390,618
0200 Bikeways & Improvements	1,856,542	70,000	1,926,542	1,579,915	61,853	1,641,768	284,774
0208 Sidewalk Improvements	3,716,463	(96,424)	3,620,039	3,619,860	179	3,620,039	-
0210 Streetscape Corridor Improvements	378,475	-	378,475	378,474	-	378,474	1
0309 Street Access Improvements	1,249,844	(6,324)	1,243,520	1,243,520	-	1,243,520	-
0408 Parking Management Improv.	1,362,768	(6,860)	1,355,908	1,355,908	-	1,355,908	-
0442 Mud Bay / Harrison & Kaiser	13,900,805	-	13,900,805	13,888,690	-	13,888,690	12,115
0599 Street Reconstruction	28,612,229	2,557,068	31,169,297	26,305,102	2,206,967	28,512,069	2,657,228
0603 Signal Installations	1,219,448	-	1,219,448	1,219,448	-	1,219,448	-
0616 Log Cabin Road Extension	260,929	11,909	272,838	220,942	-	220,942	51,896
0618 Parking Structure Participation	1,455,175	732	1,455,907	1,455,930	(23)	1,455,907	-
0619 18th Ave/Elizabeth/14th Ave	12,968,147	(75,000)	12,893,147	12,877,409	10,492	12,887,901	5,246
0620 Hazard Elimination Safety Projects	104,156	(9,549)	94,607	94,607	-	94,607	-
0621 Street Lighting Improvement	3,177,364	-	3,177,364	2,697,055	355,169	3,052,224	125,140
0622 Olympia Avenue (2003 study)	25,000	65,000	90,000	-	4,854	4,854	85,146
0623 Fones Road	885,866	23,385	909,251	827,877	-	827,877	81,374
0624 Yelm Highway	851,773	(211,227)	640,546	640,546	-	640,546	-

**GENERAL GOVERNMENT CIP FUND (317) - General Government, Parks, Transportation**

	Budget 12/31/2014	2015 Additions & Adjustments	Total Budget	Pre-2015 Costs	2015 Costs	Total Costs	Balance
<b>TRANSPORTATION (continued)</b>							
0626 Public Pathways/UT tax & storm funds	\$ 6,522,478	\$ 1,366,153	\$ 7,888,631	\$ 4,244,722	\$ 1,002,322	\$ 5,247,044	\$ 2,641,587
0627 Yaeger Way Interchange	2,108,302	-	2,108,302	608,721	694,482	1,303,203	805,099
0628 Boulevard Road	12,948,200	41,506	12,989,706	9,380,318	637,311	10,017,629	2,972,077
0629 Wiggings & 37th	141,564	83,187	224,751	-	-	-	224,751
0630 Henderson & Eskridge	118,447	2,897	121,344	-	-	-	121,344
0631 Cain Road & North Street	2,756	7,553	10,309	-	-	-	10,309
0632 Public Pathways/Rd & St Maint	8,685	(8,229)	456	456	-	456	-
0805 Neigh'd Traffic Mngt. (traffic calming)	2,222,828	(3,394)	2,219,434	2,219,434	-	2,219,434	-
0907 P.W.T.F. Loan Repayments	1,343,112	-	1,343,112	1,343,112	-	1,343,112	-
9309 Signal Improvements	931,969	-	931,969	226,558	52,198	278,756	653,213
<b>Subtotal Transportation</b>	<b>\$ 100,842,913</b>	<b>\$ 4,122,897</b>	<b>\$ 104,965,810</b>	<b>\$ 88,802,068</b>	<b>\$ 5,041,824</b>	<b>\$ 93,843,892</b>	<b>\$ 11,121,918</b>
0909 Contingency	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total Fund 317</b>	<b>\$ 155,718,503</b>	<b>\$ 8,333,928</b>	<b>\$ 164,052,431</b>	<b>\$ 138,807,215</b>	<b>\$ 8,738,338</b>	<b>\$ 147,545,553</b>	<b>\$ 16,506,878</b>

**PARKS AND RECREATION SIDEWALK UTILITY TAX FUND (134)**

<b>Capital</b>							
0001 Transfer to Bond Redemption Fund	\$ 9,871,308	\$ 1,439,400	\$ 11,310,708	\$ 9,871,308	\$ 87,200	\$ 9,958,508	\$ 1,352,200
0111 Neighborhood Parks	1,013,305	-	1,013,305	1,013,304	-	1,013,304	1
0114 Open Space	335,776	-	335,776	226,331	9,630	235,961	99,815
0129 Parks Project Funding/GGCIP	63,967	(5,526)	58,441	58,441	-	58,441	-
0130 Special Use Parks	2,952,120	-	2,952,120	2,591,288	62,904	2,654,192	297,928
0132 Parks Projects/Major Maint Program	111,056	-	111,056	98,433	12,623	111,056	-
0133 Community Parks Partnership	1,205,816	-	1,205,816	1,205,816	-	1,205,816	-
0135 Capital Improvement Fund 317	300,000	-	300,000	-	269,492	269,492	30,508
0310 Community Parks	75,455	-	75,455	75,455	-	75,455	-
0626 Recreational Walking Facilities	10,758,281	1,025,000	11,783,281	9,768,620	569,648	10,338,268	1,445,013
<b>Capital Total</b>	<b>\$ 26,687,084</b>	<b>\$ 2,458,874</b>	<b>\$ 29,145,958</b>	<b>\$ 24,908,996</b>	<b>\$ 1,011,497</b>	<b>\$ 25,920,493</b>	<b>\$ 3,225,465</b>
<b>Non-Capital</b>							
7301 Parks Maintenance	2,289,139	423,451	2,712,590	2,261,843	416,673	2,678,516	34,074
7302 Parks Planning	1,559,249	263,280	1,822,529	1,552,332	252,983	1,805,315	17,214
<b>Non-Capital Total</b>	<b>\$ 3,848,388</b>	<b>\$ 686,731</b>	<b>\$ 4,535,119</b>	<b>\$ 3,814,175</b>	<b>\$ 669,656</b>	<b>\$ 4,483,831</b>	<b>\$ 51,288</b>
<b>Total Fund 134</b>	<b>\$ 30,535,472</b>	<b>\$ 3,145,605</b>	<b>\$ 33,681,077</b>	<b>\$ 28,723,171</b>	<b>\$ 1,681,153</b>	<b>\$ 30,404,324</b>	<b>\$ 3,276,753</b>

**CHILDREN'S HANDS ON MUSEUM FUND (137)**

1712 Children's Hands on Museum	\$ 9,806,760	\$ (13,965)	\$ 9,792,795	\$ 9,778,850	\$ 9,377	\$ 9,788,227	\$ 4,568
<b>Total Fund 137</b>	<b>\$ 9,806,760</b>	<b>\$ (13,965)</b>	<b>\$ 9,792,795</b>	<b>\$ 9,778,850</b>	<b>\$ 9,377</b>	<b>\$ 9,788,227</b>	<b>\$ 4,568</b>

**CITY HALL FUND (325) (317)**

0110 City Office Space (325)	\$ 55,403,118	\$ -	\$ 55,403,118	\$ 55,353,937	\$ 78,765	\$ 55,432,702	(\$ 29,584)
1701 City Office Space (325)	400,000	392,200	792,200	150,000	487,905	637,905	154,295
0110 City Office Space (317)	4,102,697	-	4,102,697	4,102,697	-	4,102,697	-
<b>Total all Funds</b>	<b>\$ 59,905,815</b>	<b>\$ 392,200</b>	<b>\$ 60,298,015</b>	<b>\$ 59,606,634</b>	<b>\$ 566,670</b>	<b>\$ 60,173,304</b>	<b>\$ 124,711</b>



## UTILITY AND OTHER PUBLIC WORKS CIP FUNDS

	Budget 12/31/2014	2015 Additions & Adjustments	Total Budget	Pre-2015 Costs	2015 Costs	Total Costs	Balance
<b>WATER CIP FUND (461)</b>							
908 W/S Bond Reserve Fund	\$ 623,854	\$ -	\$ 623,854	\$ 623,854	\$ -	\$ 623,854	\$ -
8081 Facility Major Repair & Maint	100,000	-	100,000	36,326	-	36,326	63,674
9014 Emergency Preparedness	1,176,426	-	1,176,426	1,083,171	-	1,083,171	93,255
9021 Upgrades, Overlays, Ext & Oversize	564,969	-	564,969	535,484	-	535,484	29,485
9408 Water Upgrades (small pipe)	4,177,223	500,000	4,677,223	3,796,699	853,922	4,650,621	26,602
9609 Distribution System Improvements	23,556,355	2,617,500	26,173,855	22,247,589	497,868	22,745,457	3,428,398
9610 Storage	27,272,668	-	27,272,668	15,245,393	291,399	15,536,792	11,735,876
9700 Source of Supply	26,201,808	(3,733)	26,198,075	21,474,435	409,273	21,883,708	4,314,367
9701 McAllister Water Protection	3,266,560	100,000	3,366,560	2,964,524	57,037	3,021,561	344,999
9710 Reclaimed Water Pipe	750,000	-	750,000	704,251	-	704,251	45,749
9903 Pre-design & Planning	509,456	21,000	530,456	462,452	4,982	467,434	63,022
9906 Water System & Comp Planning	1,779,748	-	1,779,748	1,811,315	35,332	1,846,647	(66,899)
9909 Contingency	13,586	-	13,586	-	-	-	13,586
<b>Total Fund 461</b>	<b>\$ 89,992,653</b>	<b>\$ 3,234,767</b>	<b>\$ 93,227,420</b>	<b>\$ 70,985,493</b>	<b>\$ 2,149,813</b>	<b>\$ 73,135,306</b>	<b>\$ 20,092,114</b>
<b>SEWER CIP FUND (462)</b>							
9021 Upgrades w/ Street Reconstruction	\$ 519,075	\$ 10,500	\$ 529,575	\$ 315,049	\$ -	\$ 315,049	\$ 214,526
9703 Transmission & Collection Projects	14,501,455	815,000	15,316,455	13,198,692	466,235	13,664,927	1,651,528
9801 Westside I&I Reduction	7,684,744	-	7,684,744	7,539,824	-	7,539,824	144,920
9806 Lift Station Assessment & Upgrades	8,194,616	310,000	8,504,616	7,702,085	378,200	8,080,285	424,331
9808 Sewer System Planning	1,051,090	(95,070)	956,020	926,020	1,307	927,327	28,693
9809 Pipe Extensions	6,678,000	-	6,678,000	5,874,840	5,863	5,880,703	797,297
9810 Pipe Capacity Upgrades	3,659,590	-	3,659,590	3,921,452	-	3,921,452	(261,862)
9813 On-site Sewage System Conversion	1,171,853	150,000	1,321,853	445,132	135	445,267	876,586
9903 Pre-design & Planning	433,782	37,200	470,982	346,672	40,849	387,521	83,461
<b>Total Fund 462</b>	<b>\$ 43,894,205</b>	<b>\$ 1,227,630</b>	<b>\$ 45,121,835</b>	<b>\$ 40,269,766</b>	<b>\$ 892,589</b>	<b>\$ 41,162,355</b>	<b>\$ 3,959,480</b>
<b>STORM &amp; SURFACE WATER CIP FUND (434)</b>							
9001 Transfers Out	\$ 3,009,500	\$ 186,500	\$ 3,196,000	\$ 2,616,412	\$ 277,673	\$ 2,894,085	\$ 301,915
9017 Habitat Land Acquisition	940,000	-	940,000	267,627	261,470	529,097	410,903
9024 Aquatic Habitat Improvements	4,333,663	463,100	4,796,763	3,214,744	70,071	3,284,815	1,511,948
9026 Stormwater Fee-In-Lieu Projects	150,000	-	150,000	146,412	-	146,412	3,588
9027 Stormwater Quality Improvements	5,094,743	(376,375)	4,718,368	2,670,392	899,823	3,570,215	1,148,153
9028 Flood Mitigation & Collections Projects	10,848,549	381,199	11,229,748	7,579,275	267,750	7,847,025	3,382,723
9811 Emission Reduction & Alt Power	25,000	-	25,000	-	-	-	25,000
9903 Pre-design & Planning	864,180	18,400	882,580	681,196	170,153	851,349	31,231
9904 Stormwater Plans & Studies	367,048	-	367,048	347,915	-	347,915	19,133
<b>Total Fund 434</b>	<b>\$ 25,632,683</b>	<b>\$ 672,824</b>	<b>\$ 26,305,507</b>	<b>\$ 17,523,973</b>	<b>\$ 1,946,940</b>	<b>\$ 19,470,913</b>	<b>\$ 6,834,594</b>



## Impact Fees (Collection & Usage) through November 30, 2015

2015 Amount	Fire	Transportation	Neighborhood Parks	Community Parks	Open Space	Ball Parks	Tennis Courts	Urban Trails	Special Use & Unallocated	Total City
Jan	\$ -	\$ 77,777	\$ 7,892	\$ 29,991	\$ 11,595	\$ -	\$ -	\$ -	\$ -	\$ 127,255
Feb	-	25,693	6,930	26,343	10,181	-	-	-	-	69,147
Mar	-	507,109	57,625	219,063	84,640	-	-	-	-	868,437
Apr	-	43,856	11,837	44,976	17,387	-	-	-	-	118,056
May	-	2,341	2,215	8,417	3,254	-	-	-	-	16,227
Jun	-	29,724	7,928	30,124	11,644	-	-	-	-	79,420
Jul	-	36,715	10,074	38,289	14,799	-	-	-	-	99,877
Aug	-	44,338	10,212	39,243	15,493	-	-	-	467	109,753
Sep	-	107,809	8,510	32,330	12,500	-	-	-	-	161,149
Oct	-	97,636	11,914	45,262	17,500	-	-	-	-	172,312
Nov	-	31,670	25,111	95,301	36,850	-	-	-	-	188,932
Dec	-	-	-	-	-	-	-	-	-	-
<b>YTD Total</b>	<b>\$ -</b>	<b>\$1,004,668</b>	<b>\$160,248</b>	<b>\$ 609,339</b>	<b>\$ 235,843</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 467</b>	<b>\$ 2,010,565</b>

### IMPACT FEE COLLECTION AND USAGE, By Year (cash basis)

1992 - 2004	\$ 1,432,297	\$ 6,420,717	\$ 399,102	\$ 257,771	\$ 2,159,064	\$ 724,903	\$ 70,082	\$ 268,727	\$ -	\$ 11,732,663
2005	215,847	1,270,881	28,694	n/a	335,742	80,707	8,873	44,315	-	1,985,058
2006	153,029	1,086,086	27,569	n/a	322,449	77,458	8,517	42,683	-	1,717,791
2007	83,416	470,653	16,474	n/a	191,883	45,862	5,001	25,886	Special Use	839,175
2008	95,679	1,128,246	12,329	12,932	68,360	12,155	1,329	6,811	14,151	1,351,992
2009	53,060	2,212,795	61,427	103,981	140,091	299	33	163	114,925	2,686,775
2010	640	821,417	106,335	176,897	196,271	-	-	-	184,936	1,486,495
2011	-	1,124,036	158,551	270,122	324,904	-	-	-	289,306	2,166,919
2012	-	1,065,528	92,875	156,379	173,983	-	-	-	163,461	1,652,226
2013	-	1,371,693	288,671	1,049,649	432,988	-	-	-	37,306	3,180,307
2014	-	1,214,136	161,957	513,478	257,152	-	-	-	85,447	2,232,169
2015 (YTD)	-	1,004,668	160,248	609,339	235,843	-	-	-	467	2,010,565
<b>Total Since Nov. 1992</b>	<b>\$ 2,033,967</b>	<b>\$ 19,190,856</b>	<b>\$ 1,514,231</b>	<b>\$ 3,150,548</b>	<b>\$ 4,838,730</b>	<b>\$ 941,384</b>	<b>\$ 93,835</b>	<b>\$ 388,585</b>	<b>\$ 889,999</b>	<b>\$ 33,042,135</b>

Court Ordered Refunds (fee portion)	\$ -	(\$ 278,075)	(\$ 62,571)	\$ -	(\$ 174,169)	(\$ 84,087)	(\$ 7,857)	(\$ 25,707)	\$ -	(\$ 632,466)
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### Use of Impact Fees: (-) neg = usage

1993 - 2004	(\$ 720,493)	(\$ 5,104,777)	(\$ 360,127)	(\$ 263,276)	(\$ 1,342,703)	(\$ 459,015)	(\$ 47,376)	(\$ 136,671)	\$ -	(\$ 8,434,439)
2005	(48,374)	(179,571)	(27,471)	-	(37,929)	(2,852)	-	(14,037)	-	(310,234)
2006	(4,300)	(321,895)	(422)	-	(263,541)	(212)	-	(18,337)	-	(608,708)
2007	(46,048)	(73,826)	74	-	(873,336)	(136)	-	(34,497)	-	(1,027,769)
2008	(646,837)	(69,821)	-	-	(119,644)	(1,548)	(238)	(100,930)	-	(939,017)
2009	(675,430)	(1,063,672)	(8,228)	-	-	-	-	(32,723)	-	(1,780,052)
2010	(225,582)	(3,726,910)	(84,348)	-	(253,192)	(76,215)	-	(21,201)	(119,200)	(4,506,648)
2011	-	(2,221,697)	(27,781)	(95,000)	(515,494)	(357,550)	(58,132)	-	(91,011)	(3,366,665)
2012	-	(1,204,603)	(15,279)	-	(80,042)	(1,139)	(34)	(9,320)	(166)	(1,310,581)
2013	-	(149,994)	(120,145)	(626,760)	-	-	-	(9,749)	(289,000)	(1,195,648)
2014	-	(1,606,447)	(44,414)	(293,337)	-	-	-	(4,664)	(25,000)	(1,973,861)
2015 (YTD)	-	(331,048)	(43,460)	(58,113)	(168,556)	-	-	(13,033)	(16,431)	(630,641)
<b>Total Usage</b>	<b>(\$ 2,367,064)</b>	<b>(\$ 16,054,261)</b>	<b>(\$ 731,601)</b>	<b>(\$ 1,336,485)</b>	<b>(\$ 3,654,437)</b>	<b>(\$ 898,668)</b>	<b>(\$ 105,779)</b>	<b>(\$ 395,161)</b>	<b>(\$ 540,808)</b>	<b>(\$ 26,084,264)</b>

Note: Usage is as of process date; if accounting month is not closed, amount may vary.

<b>Balance</b>	<b>(\$ 333,097)</b>	<b>\$ 2,858,519</b>	<b>\$ 720,059</b>	<b>\$ 1,814,063</b>	<b>\$ 1,010,124</b>	<b>(\$ 41,370)</b>	<b>(\$ 19,801)</b>	<b>(\$ 32,284)</b>	<b>\$ 349,191</b>	<b>\$ 6,325,405</b>
<b>Interest</b>	333,097	983,542	31,893	10,933	456,114	198,610	19,801	47,065	3,572	2,084,628
<b>Balance w/Interest</b>	<b>\$ -</b>	<b>\$ 3,842,061</b>	<b>\$ 751,952</b>	<b>\$ 1,824,997</b>	<b>\$ 1,466,238</b>	<b>\$ 157,240</b>	<b>\$ -</b>	<b>\$ 14,782</b>	<b>\$ 352,763</b>	<b>\$ 8,410,033</b>
<b>Budget Balance</b>	<b>\$ -</b>	<b>\$ 1,652,788</b>	<b>\$ 206,785</b>	<b>\$ 874,251</b>	<b>\$ 405,202</b>	<b>\$ 156,686</b>	<b>\$ -</b>	<b>\$ 3,130</b>	<b>\$ 351,916</b>	<b>\$ 3,650,757</b>
<b>Balance Available For Appropriations</b>	<b>\$ -</b>	<b>\$ 2,189,273</b>	<b>\$ 545,168</b>	<b>\$ 950,746</b>	<b>\$ 1,061,036</b>	<b>\$ 554</b>	<b>\$ -</b>	<b>\$ 11,652</b>	<b>\$ 847</b>	<b>\$ 4,759,276</b>



## Project 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.

### South Side

Boulevard Road - Intersection Improvements (Program #0628)  
 Cain Road & North Street - Intersection Improvements  
 Community Park Expansion  
 Fones Road—Transportation (Program #0623)  
 Groundwater Protection/Land Acquisition (Program #9701)  
 Henderson Boulevard & Eskridge Boulevard - Intersection Improvements  
 Log Cabin Road Extension - Impact Fee Collection (Program #0616)  
 Water Storage Systems (Program #9610)  
 Wiggins Road and 37th Ave Intersection Improvements

### West Side

2010 Transportation Stimulus Project Repayment  
 Community Park Expansion  
 Groundwater Protection (Program #9701)  
 Street Repair and Reconstruction  
 Water Storage Systems (Program #9610)

### Downtown

Access and Safety Improvements  
 Community Park Expansion  
 Percival Landing Major Maintenance and Reconstruction  
 Street Repair and Reconstruction

### All Quadrants

Aquatic Habitat Improvements - Stormwater (Program #9024)  
 Asphalt Overlay Adjustments - Sewer (Program #9021)  
 Asphalt Overlay Adjustments - Water (Program #9021)  
 Bike Improvements  
 Building Repair and Replacement  
 Capital Asset Management Program (CAMP)  
 Flood Mitigation & Collection - Stormwater (Program #9028)  
 Infrastructure Pre-Design & Planning - Sewer (Program #9903)  
 Infrastructure Pre-Design & Planning - Stormwater (Program #9903)  
 Lift Stations—Sewer (Program #9806)  
 Neighborhood Park Acquisition/Development  
 Onsite Sewage System Conversions - Sewer (Program #9813)  
 Open Space Acquisition & Development  
 Pedestrian Crossing Improvements (Program #0122)  
 Reclaimed Water (Program #9710)  
 Replacement and Repair Projects - Sewer (Program #9703)  
 Sewer System Planning - Sewer (Program #9808)  
 Sewer Systems Extensions - Sewer (Program #9809)  
 Sidewalks and Pathways  
 Small Diameter Water Pipe Replacement (Program #9408)  
 Transmission & Distribution Projects—Water (Program #9609)  
 Water Quality Improvements (Program #9027)

### No Quadrant

Parks Bond Issue Debt Service  
 Water Source Development and Protection (Program #9700)  
 Water System Planning (Program #9906)

## City of Olympia – Public Facilities Inventory

The Growth Management Act requires a jurisdiction’s Capital Facilities Plan (CFP) 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	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement	
<b>Neighborhood Parks (Citywide Service Area)</b>	<b>Citywide</b>	<b>Varies</b>	<b>\$4,848,474</b>	<b>61.50 Ac</b>	<b>Varies</b>	<b>See Below</b>	<b>See Below</b>	<b>See Below</b>	
8th Avenue Park	3000 8th Ave NE	2006	\$580,392	3.99	Undeveloped				
Bigelow Park	1220 Bigelow Ave NE	1943	Unknown	1.89					
		Shelter/RR (2 unisex)	1949		Unknown	Fair	Replacement	2019	\$250,000
		Playground	2005		\$256,500	Good			
Burri Park	2415 Burbank Ave NW	1997	\$230,000	2.32					
		Interim Use Mgmt Plan	2009		\$25,500	Excellent			
Decatur Woods Park	1015 Decatur St SW	1988	\$33,853	6.27					
		Restroom (1 unisex)	2004		\$75,000	Excellent			
		Shelter	2004		\$25,000	Excellent			
		Playground	2004		\$114,000	Good			
Evergreen Park	1445 Evergreen Park Dr SW	2008	\$73,867	3.99					
		Interim Use Mgmt Plan	2008		\$17,000	Excellent			
Friendly Grove Park	2316 Friendly Grove Dr NE	2002	\$240,000	14.48					
		Shelter/RR	2002		\$170,300	Good			
		Playground	2002		\$59,000	Good	Replacement	2017	\$275,000
		Tennis Court	2002		\$53,000	Good			
		Basketball	2002		\$11,000	Good			
Harry Fain’s Legion Park	1115 20th Ave SE	1933	Unknown	1.34					
		Playground	2005		\$181,250	Good			
Kettle View Park	1250 Eagle Bend Dr SE	2007	\$204,836	4.8					
		Restroom (1 unisex)	2011		\$216,000	Excellent			
		Playground	2011		\$100,000	Excellent			
		Tennis Court	2011		\$60,000	Excellent			
Shelter		2013	\$100,000		Excellent				
Lions Park	800 Wilson St SE	1946	Unknown	3.72					
		Shelter	2012		\$274,000	Excellent			
		Restroom (2 unisex)	2012		\$100,000	Excellent			
		Fields				Fair			
		Tennis Court(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	Undeveloped				
Margaret McKenny Park	3111 21st Ave SE	1999	\$199,203	4.16		Park Improvements	2016	\$120,000	
		Interim Use Mgmt Plan	2007		\$21,000	Excellent			
McGrath Woods Park	2300 Cain Rd SE	1998	\$202,272	4					
		Interim Use Mgmt Plan	2009		\$32,000	Excellent			
Sunrise Park	505 Bing St NW	1988	Unknown	5.74					
		Restroom (1 unisex)	2011		\$216,000	Excellent			
		Playground	2015		\$100,000	Excellent			
		Basketball	1994			Good			
Community Garden	2011	\$40,000	Excellent						
Woodruff Park	1500 Harrison Dr NW	1892	\$1	2.46					
		Storage/RR	1950			Good			
		Tennis	1950			Good			
		Basketball	1950			Good			
		Volleyball	1950			Good			

Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Community Parks (Citywide Service Area)</b>	<b>Citywide</b>	<b>Varies</b>	<b>\$28,478,958</b>	<b>413.97 Ac</b>	<b>Varies</b>	<b>See Below</b>	<b>See Below</b>	<b>See Below</b>
Artesian Commons	415 4th Ave	2013		0.2	Excellent			
East Bay Waterfront Park	313 East Bay Dr NE	1994	Lease	1.86				
Overlook		1994			Good			
East Bay View	613 East Bay Dr NE	2000	N/A		Good			
Heritage Park	330 5th Ave SE	1996	\$1,400,000	1.15				
Fountain		1996	\$610,000		Poor	Rehabilitation	2018	\$400,000
Isthmus Parcels	505/529 4th Ave W		\$3,100,000	2.34	Undeveloped			
LBA Park	3333 Morse Merryman Rd SE	1974	Unknown	22.61				
Concessions/RR		1974			Fair			
Kitchen		1974			Good			
Lower RR		1974			Fair			
Shelter/RR		1974			Fair			
Playground		2011	\$230,000		Excellent			
Fields (6)					Good			
Tennis					Good			
Maint Bldgs		1974			Good			
Madison Scenic Park	1600 10th Ave SE	1989	\$144,000	2.21				
Stairs/Retaining Wall		2013	\$9,000		Excellent			
Percival Landing	300 4th Ave W	1970	Unknown	3.38	Repairs Needed	Immediately	2016	\$350,000
Harbor House (2 unisex)		2011	\$900,000		Excellent			
NE Pavilion		2011	\$200,000		Excellent			
SE Pavilion		2011	\$200,000		Excellent			
W Restroom (2 unisex)		1988			Fair			
D & E Floats		1970			Poor			
F Float		2015	\$500,000		Excellent			
Phase I		2011	\$10,000,000		Excellent			
North Boardwalk		1970			Fair			
West Boardwalk		1988			Fair			
Priest Point Park	2600 East Bay Dr NE	1906	Unknown	312				
Carpenter Shop		1940s			Poor	Replacement	2021	\$375,000
Equip Storage		2004			Good			
Equip Repair		1980s			Fair			
Kitchen1 (Rose Garden)		1960s			Fair	Replacement	2016	\$305,000
Kitchen 2		1960s			Fair	Upgrades	2017	\$75,000
Kitchen 3		2008	\$87,000		Excellent			
Office/Tool		1940			Poor	Replacement	2020	\$550,000
Restroom 1		1968			Fair	Replacement	2017	\$190,000
Restroom 2		1952			Fair			
Restroom 3		1952			Fair			
Shelter 1		1960			Fair	Replacement	2018	\$40,000
Shelter 2					Fair	Replacement	2018	\$40,000
Shelter 3					Fair	Replacement	2018	\$40,000
Shelter 4		2015	\$100,000		Excellent			
VIP Building		1950			Fair			
Playground		2008	\$124,000		Excellent			
Basketball					Good			
E Trails					Good			
W Trails					Good			
Steven's Field	2300 Washington St SE	1963	Unknown	7.84				
Athletic Fields					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	Undeveloped			
West Bay Park	700 West Bay Dr NW	2006	\$5,000,000	11.71				
Phase I		2010	\$1,600,000		Excellent			



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Community Parks (Continued)</b>	<b>Citywide</b>	<b>Varies</b>			<b>Varies</b>	<b>See Below</b>	<b>See Below</b>	<b>See Below</b>
Yashiro Japanese Garden	1010 Plum St SE	1990	Unknown	0.74	Good			
Yauger Park	3100 Capital Mall Dr SW	1978	Unknown	39.77				
Concessions/RR		1982			Excellent			
Kitchen/Shelter		1982			Good			
Athletic Fields		1982			Good	New lighting	2016	\$400,000
Playground		2011	\$267,000		Excellent			
Skate Court		2000	\$392,000		Good	Upgrade	2021	\$125,000
Community Garden		2011	\$40,000		Excellent			
<b>Open Space Network (Citywide Service Area)</b>	<b>Citywide</b>	<b>Varies</b>	<b>\$4,324,682</b>	<b>501.64 Ac</b>	<b>Varies</b>	<b>See Below</b>	<b>See Below</b>	<b>See Below</b>
Bigelow Springs Open Space	930 Bigelow Ave NE	1994	Unknown	1.3	Good			
Chambers Lake Parcel	4808 Herman Rd SE	2003	\$476,000	46.22	Undeveloped			
Cooper Crest Open Space	3600 20th Ave NW	2003	\$232,484	13.37	Good			
Garfield Nature Trail	701 West Bay Dr NW	1900	Unknown	7.41	Good			
Grass Lake Nature Park	814 Kaiser Rd NW	1991	\$1,800,000	172.38	Undeveloped			
Harrison Avenue Parcel	3420 Harrison Avenue NW	2011	\$300,334	24	Undeveloped			
McCrostie Parcel	1415 19th Ave SE	1997	N/A	0.23	Undeveloped			
Mission Creek Nature Park	1700 San Francisco Ave SE	1996	\$250,000	36.83				
Interim Use Mgmt Plan		2009	\$24,000		Excellent			
O'Connor Parcel	1400 Blk Edison St SE	1997	\$95,974	4.52	Undeveloped			
Olympia Woodland Trail	1600 Eastside St SE	2003	\$500,000	30.97	Good			
Restroom		2007	\$142,000		Excellent			
South Capitol Lots	2015 Water St SW	1994	Unknown	0.92	Good			
Trillium Open Space	900 Governor Stevens Ave SE	1989	Unknown	4.53	Good			
Watershed Park	2500 Henderson Blvd SE	1955	Unknown	153.03	Good			
Wildwood Glen Parcel	2600 Hillside Dr SE	1999	\$86,390	2.39	Undeveloped			
Yelm Highway Parcel	3535 Yelm Hwy SE	2000	\$417,500	3.54	Undeveloped			
<b>Other Jurisdictions' Community Parks</b>				<b>49.86 Ac</b>				
Capitol Campus (Landscaped areas)	416 Sid Snyder Avenue SW			20				
Centennial Park	200 Block Union Ave SE			0.8				
Heritage Park	501 5th Ave SW			24				
Marathon Park	Deschutes Parkway SW			2.1				
Port Plaza	700 Block Columbia St NW			1.2				
Sylvester Park	600 Capitol Way S			1.3				
Ward Lake Fishing Access	4135 Ward Lake Ct SE			0.46				
<b>Other Jurisdictions' Open Space</b>				<b>8.64 Ac</b>				
Chambers Lake Trailhead	3725 14th Ave SE			1.71				
I-5 Trail Corridor	Adjacent to I-5 from Capitol Campus to Lacey City Hall			4.21				
Percival Canyon/West Bay Link	701 4th Ave W			2.72				
<b>Water Pipe</b>								
Water Pipe, 8" and larger, all material types 1,064,200 l.f. (202 miles)	Citywide	Varies			Varies	Maintenance & Repair	Annual	
<b>11 Water Tanks/Reservoirs</b>	<b>Citywide</b>	<b>Varies</b>		<b>31 M gallon total capacity</b>	<b>Good</b>			
<b>6 Booster Stations</b>	<b>Citywide</b>	<b>Varies</b>		<b>3.10 Mgd</b>	<b>Good to Poor</b>			
<b>9 Springs/Wells</b>		<b>Varies</b>		<b>22 Mgd</b>	<b>Good</b>			
<b>Pipes - Stormwater</b>	<b>Citywide</b>	<b>Varies</b>			<b>Varies</b>		<b>Annual</b>	
<b>Ponds - Stormwater</b>			<b>\$9,445,000</b>					
4th Ave Bridge Treatment Facility	4th Ave Bridge	2004		Treatment, Storage	Good	Filter Replacement	Annual	\$2,000
4th Ave East Treatment Facility	4th Ave/Quince St	2015		Water Quality Treatment	New	None	Annual	

Asset				Asset Status				
Facility		Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Ponds - Stormwater (continued)</b>								
5th Ave Pond	5th Ave/Olympic Way	2004		Treatment, Storage	Fair	Sediment Removal Vegetation Management	2014	\$10,000
9th Ave/Milroy Pond	1901 9th Ave	2003		Treatment, Storage	Good	Vegetation Management	Annual	
11th Avenue Bioswale	11th Avenue SW/Plymouth St	2006		Treatment, Infiltration, Conveyance	Fair	Vegetation Management	Annual	\$1,500
12th Ave/Cushing Pond	12th Ave/Cushing	2004		Treatment, Storage	Good	None	Annual	
13th Ave/Plymouth Pond	13th/Plymouth St SW	1980s		Storage	Good	Vegetation Management	Annual	
14th/Lybarger Pond	14th/Lybarger St	Late 1990s		Storage	Fair	Additional planting, maintenance	Annual	
18th/Fones Pond	18th/Fones Rd	2007	\$375,000	Storage	Good	Vegetation Management	Annual	
18th Ave/Ellis St. Pond	Between 18th Ave SE & Ellis St	2013	\$250,000	Storage, Treatment	Good	Vegetation Management	Annual	
18th Ave/Craig St. Pond	Between 18th Ave SE 3100 Block	2013	\$500,000	Storage, Treatment	Good	Vegetation Management	Annual	
21st/Black Lake Blvd Ponds	21st/Black Lake Blvd	1990		Storage	Good	Vegetation Management	Annual	
21st/Fir Pond	21st/Fir St SE	1990s		Storage	Fair	Vegetation Management	Annual	
Bayhill Pond	Harrison Ave/Kaiser Rd	2004		Storage, Infiltration	Poor	Vegetation Management	Annual	
Black Lake Meadows	Percival Basin	1995		Storage, Treatment	Good	Vegetation Management	Annual	
"Boone Lake"/Automall Pond	Cooper Pt/Behind Truck Ranch	1980s		Storage, Infiltration	Good	Vegetation Management, Improve Outlet Access	Annual	
Boulevard Rd/22nd Ave	Boulevard Rd/22nd Ave	2014		Treatment, Storage	Good		Annual	
Boulevard Rd/Log Cabin Rd Roundabout Pond	Boulevard Rd/Log Cabin Rd	2010	\$180,000	Storage, Infiltration	Good	Vegetation Management	Annual	
"C6"/Automall Pond	Cooper Pt/Behind Volvo	1996	\$200,000	Storage	Fair	Vegetation Management, Improve Outlet Access	Not Scheduled	
Capital High School	Percival Basin			Treatment, Storage	Good	Vegetation Management	Annual	
Cedars Kettle	Log Cabin/Cain Road SE	1997	\$400,000	Infiltration	Good	Vegetation Management	Annual	
Cedars Wetpond	Cedar Park Loop	1997		Infiltration	Good	Vegetation Management	Annual	
City Hall Treatment	City Hall	2011	\$40,000	Treatment	Good	Sediment Removal, Filter Cartridge Replacement	Annual	\$500
Division/Bowman Rain Garden	Division St/Bowman Ave	2008		Treatment, Storage	Good	Vegetation Management	Annual	
Division and Farwell Pond	Division St/Farwell Ave	2008		Treatment, Storage	Fair	Vegetation Management	Annual	
Decatur Bio Swale	Decatur St/9th Ave	2009	\$30,000	Treatment	Good	Vegetation Management	Annual	
Decatur Storm Filter	Decatur St/9th Ave	2009	\$20,000	Water Quality Treatment	Good	Filter replacement and cleaning	Annual	\$200
Fern St Pond	13th/Fern St SW	1980s		Storage	Good	Soil augmentation, native shrubs	Annual	
Frederick/Thurston	Frederick/Thurston Ave			Infiltration	Good	Vegetation Management	Annual	
Giles Ave Treatment Vault	Giles Ave/Division St NW	2004	\$300,000	Water Quality Treatment	Good	Sediment removal, primary cell and filter vault	Annual	
Harrison Ave and Kaiser Rd Pond	Harrison Ave/Kaiser Rd	2011	\$200,000	Treatment, Storage, Infiltration	Good	Vegetation Management	Annual	
Harrison Ave Filterras	Three vaults on Harrison Ave west of Kaiser Rd	2011	\$50,000	Water Quality Treatment	Good	Mulch replacement	Annual	\$600
Hoadly Rain Garden	Hoadly St/Governor Stevens Ave			Treatment, Storage, Infiltration	Fair	Vegetation Management	Annual	
Hoffman Rd Infiltration Gallery	30th/Hoffman Rd SE	1990s		Infiltration	Good	Cleaning maintenance	Annual	
Indian Creek Treatment Facility	Frederick St/Wheeler Ave	2001	\$400,000	Water Quality Treatment	Good	Sediment removal all cells, vegetation, trail and wall maintenance	Annual	



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Ponds - Stormwater (continued)</b>								
Joy Ave and Quince St Pond	Joy Ave/Quince St		\$150,000	Treatment	Good	Vegetation Management	Annual	\$12,000
Log Cabin Rd Water Tank Pond	East of Log Cabin/Boulevard Rd	2011	\$200,000	Treatment, Storage, Infiltration	Good	Vegetation Management	Annual	
Mud Bay Road Pond	Harrison Ave/Cooper Pt Rd NW	2001		Storage, Treatment	Poor	Compliance with permits, vegetation management	Annual	
North Percival Constructed Wetland	21st/Black Lake Blvd	1995	\$2,300,000	Storage, Treatment	Good	Vegetation, Public Use Management	Annual	
Oak/Fairview Pond	Oak Ave/Fairview St	1990s		Storage	Good	Vegetation Management	Annual	
Oak/Fir Rain Garden	Oak Ave/Fir St	2011		Treatment, Infiltration	Good	Vegetation Management	Annual	
Pacific Ave Treatment Facility	Pacific Ave at Indian Creek	2014	\$650,000	Water Quality Treatment	Good	Vegetation Management	Annual	\$3,500
Schneider Creek Check Dams	Elliot St/Orchard Dr				Poor	Remove/Replace	Not Scheduled	
Sleater-Kinney Pond	15th/Sleater-Kinney Rd	2002	\$300,000	Storage, Treatment	Good	Vegetation Management	Annual	
Sleater-Kinney/San Mar (Vortechinics)	San Mar To Martin Way (Under West Sidewalk)	2003		Treatment	Good	Maintenance cleaning	Annual	\$300
Stan Hope Pond	Stanhope/Landau NE	1980		Treatment, Infiltration	Good	Vegetation Management	Annual	
State Ave Filterra Vaults	Plum to Central St	2015		Water Quality Treatment	New	None	Annual	
Taylor Wetlands Pond	North of Fones Rd (Home Depot)	2003	\$400,000	Treatment, Storage, Infiltration	Good	Vegetation Management	Annual	
West Bay Drive Modulary Wetland Vaults	West Bay Drive	2015		Water Quality Treatment	Good	None	Annual	
Yauger Park Regional Pond	Cooper Pt/Capital Mall Dr	1983 (Upgraded 2011)	\$2,500,000	Treatment, Storage	Good	Vegetation management, plant establishment	Annual	
<b>Sanitary Sewer Lift Stations</b>			<b>\$8,417,200</b>					
Black Lake Blvd Lift Station	2421 Black Lake Blvd SW	2014 upgrade	\$170,000	475 GPM/pump	Good			
Briggs Village Lift Station	Magnolia Dr	2007	\$350,000	225 GPM/pump	Good			
Cedrona Lift Station	3500 Kaiser Rd NW	1997	\$220,000	320 GPM/pump	Good			
Chestnut Village Lift Station	5300 Block of Rich Rd SE	2013	\$380,000	300 GPM/pump	Good			
Colonial Estates Lift Station	3700 Elizabeth Ave SE	1994	\$96,779	160 GPM/pump	Good			
Cooper Crest Lift Station	3600 Cooper Crest Dr NW	2004	\$290,000	170 GPM/pump	Good			
Division & Farwell Lift Station	2100 Walnut Rd NW	1995	\$142,760	100 GPM/pump	Good			
Division & Jackson Lift Station	335 Division St NW	2008	\$331,845	300 GPM/pump	Good			
East Bay Dr Lift Station	1621 East Bay Dr	2008 upgrade	\$380,000	225 GPM/pump	Good			
East Bay Marina Lift Station	1022 Marine Dr NE	1982	\$88,816	145 GPM/pump	Good	Long Term Upgrade	2027	\$750,000
Ensign Rd Lift Station	3200 Ensign Rd NE	1989	\$96,779	600 GPM/pump	Good	New Generator	2015	\$60,000
Goldcrest Lift Station	3338 14th Ave NW	1970	\$88,816	100 GPM/pump	Good			
Holiday Hills Lift Station	1931 Lakewood Dr SE	1969	\$132,932	300 GPM/pump	Good			
Jasper & Eastside Lift Station	2122 Eastside St NW	1970	\$205,000	125 Gal/Min	Good	Long Term Upgrade	2023	\$130,000
Kempton Downs Lift Station	3140 Fones Rd SE	1993	\$150,000	150 GPM/pump	Good			
Ken Lake Lift Station	1800 Camden Park Dr SW	1969	\$166,019	150 GPM/pump	Good	New Generator	2020	\$63,000
Miller & Ann Lift Station	2011 Miller Ave NE	1993	\$160,000	300 GPM/pump	Good	New Generator	2017	\$63,000
Miller-Central Lift Station	1920 North Central NE	1968	\$132,932	1,000 GPM/pump	Fair	Upgrade	2017	\$788,000
Mud Bay Lift Station	4000 Mud Bay Rd SE	2008	\$450,000	300 GPM/pump	Good			
Old Port #1 (On Bay) Lift Station	3110 Leward Ct NW	1970	\$166,019	100 GPM/pump	Fair	Long Term Upgrade	2016	\$630,000
Old Port #2 Lift Station	3200 NW Anchor Ln NW	1970	\$166,019	100 GPM/pump	Fair	Upgrade	2019	\$630,000
Roosevelt & Yew Lift Station	1904 Yew NE	1968	\$112,000	200 GPM/pump	Fair	Long Term Upgrade	2021	\$630,000
Rossmoor Lift Station	2706 Grampton SE	1989	\$132,932	300 GPM/pump	Good	Long Term Upgrade	2025	\$500,000



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Sanitary Sewer Lift Stations (continued)</b>								
Sleater-Kinney Lift Station	940 Sleater-Kinney Rd NE	2011	\$800,000	300 GPM/pump	Good			
Springer Lift Station	1629 Springer Rd NE	1996	\$165,000	280 GPM/pump	Good			
Water St Lift Station	220 Water St NW	2008 upgrade	\$1,246,185	13,000 GPM/pump	Good	New generator/force main/Upgrade	2015-2032	\$6,000,000
West Bay Dr Lift Station	2001 West Bay Dr NW	1960	\$331,845	750 GPM/pump	Good			
Woodcrest Dr Lift Station	3014 Woodcrest Dr SE	1967	\$133,978	100 GPM/pump	Good			
Woodfield Loop Lift Station	2333 Woodfield Loop NE	1990	\$80,544	150 GPM/pump	Good			
Yelm Highway Pump Station	TBD: Yelm Highway	2011	\$1,050,000	1,670 GPM/pump	Good			
<b>Wastewater Conveyance System</b>								
Wastewater Pipes – Gravity - 186 total linear miles	Citywide	Varies			Good (154miles) Fair (17 miles) Poor (12 miles) Unknown (6 miles)	Priority repairs	Annual	\$365,000
Wastewater Pipes – Force Main - 10 total linear miles	Citywide	Varies				Long-term force main upgrades	2024-2029	\$1,800,000
Wastewater STEP Systems 1,730 residential and 20 commercial	Citywide	Varies				Convert commercial STEPS to gravity	2015	\$250,000
Wastewater STEP Pressure Mains - 28 total linear miles	Citywide	Varies						
Wastewater Structures (manholes, cleanouts, etc.)	Citywide	Varies				Maintenance & corrosion abatement	2014-2016	\$250,000
<b>Other Jurisdictions' Wastewater and Reclaimed Water Facilities (Owned by LOTT Clean Water Alliance)</b>								
Capitol Lake Pump Station	Dechutes Parkway			24mgd				
Budd Inlet Treatment Plan	500 Adams St NE			Can process up to 22mgd of wastewater; Can produce up to 1.5 mgd of reclaimed water				
Major Interceptor Sewer Lines	Along Martin Way and Capitol Way; Indian and Percival Creeks; Black Lake and Cooper Pt Roads; around Capital Lake			16 miles				
Reclaimed Water Transmission Lines	Downtown area			4,000 feet				
<b>Creeks</b>								
Indian/Moxie Creek	Various Locations					Water Quality/Habitat Improvements	Ongoing	
Percival Creek	Between Percival Cove & Hwy 101					Water Quality/Habitat Improvements	Ongoing	
Schneider Creek	Various Locations					Water Quality/Habitat Improvements	Ongoing	
Woodard Creek	Various Locations					Water Quality/Habitat Improvements	Ongoing	
<b>Parking Lots</b>			<b>\$3,686,390</b>	<b>2.41 Acres</b>				
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		\$275,950	.17 Ac	Poor	Paving	Not scheduled	
	116 Columbia St NW		\$288,150	.17 Ac				
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	



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Facilities</b>		<b>Year Built</b>	<b>\$ 97,891,500</b>	<b>This Section below is currently being updated as part of the Building Condition Assessment Report</b>				
City Hall	601 4th Ave E	2011	\$35,650,000		Excellent			
Community Center/ Olympia Center	222 N Columbia	1987	\$5,301,000		Good			
Court Services Building	909 8th Ave	1975	\$143,000		Fair			
Family Support Center	201/211 N Capitol Way	1940	\$1,443,600		Good			
Farmers Market	Capitol Way	1996	\$1,000,000		Good			
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			
Fire Station No.3	2525 22nd Ave SE	1992	\$416,700		Good			
Fire Station No. 4	3525 Stoll Rd SE	2011	\$7,095,700		Excellent			
Hands On Children's Museum	401 Jefferson St SE	2012	\$18,500,000		Excellent			
Lee Creighton Justice Center	900 Plum St SE	1967	\$2,432,300		Fair			
Maintenance Center Complex	1401 Eastside St	1976	\$3,849,300		Fair			
Mark Noble Regional Fire Training Center	1305 Fones Rd	2013	\$8,720,800		Excellent			
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			
The Washington Center	512 Washington St	1985	\$4,181,700		Good			
Olympia Timberland Library	313 8th Ave SE	1981	\$2,743,800		Good			
Westside Police Station	221 Perry St NW	1965	\$237,700		Fair			
<b>Facilities Owned by Other Public Entities Within the City of Olympia</b>								
Olympia School District	See the Olympia School District's Capital Facilities Plan for a facilities inventory list, capacities and map (part of Olympia's Adopted CFP).							
Port of Olympia	See Port of Olympia Comprehensive Scheme of Harbor Improvements for a Budd Inlet District Map. ( <a href="http://www.portolympia.com/index.aspx?nid=235">http://www.portolympia.com/index.aspx?nid=235</a> )							
South Puget Sound Community College Campus	2011 Mottman Road SW. See SPSCC website for a campus map. ( <a href="http://spscc.ctc.edu/">http://spscc.ctc.edu/</a> )	Varies (Olympia campus is about 102 acres; with about 86.5 acres in City of Olympia jurisdiction)						
State of Washington	See campus map on State of Washington Department of Enterprise Services website. ( <a href="http://des.wa.gov/Pages/default.aspx">http://des.wa.gov/Pages/default.aspx</a> )							
Thurston County	See inventory list in Thurston County Capital Facilities Plan. ( <a href="http://www.co.thurston.wa.us/planning/comp_plan/comp_plan_document.htm">http://www.co.thurston.wa.us/planning/comp_plan/comp_plan_document.htm</a> )							



Asset					Asset Status			
Facility	Location	Date Acquired	Historical or Purchase Cost	Acres / Capacity	Present Condition	Improvements Required	Year Needed	Estimated Cost of Improvement
<b>Bridges</b>			<b>\$39,000,000</b>					
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			Failing	Stabilize footings and structure	2014	n/a
R.W. Johnson Road Culvert	R.W. Johnson Blvd, 700' N of Mottman Rd	2003			Good			
<b>Streets</b>								
Arterial Classification 106.1 lane miles	Citywide	Varies			Average system condition rating is 72. Target condition rating is 75.			\$48 million (in 2012 dollars)
Collector Classification 124.5 lane miles	Citywide	Varies						
Neighborhood Collector Classification 42.1 lane miles	Citywide	Varies						
Local Access Classification 233 lane miles	Citywide	Varies						
Urban Collector 17.3 lane miles	Citywide	Varies						
<b>Wellhead Protection</b>			<b>\$1,154,788</b>	<b>10 Acres</b>				
Klabo		1998	\$1,000,000					
McAllister Wellfield Vicinity		2003	\$154,788	10 Acres	Unimproved			
<b>Miscellaneous</b>			<b>\$3,743,000</b>	<b>13.08 Acres</b>				
Chambers Ditch (Maintained by Chambers Drainage Ditch District)	Southeast, from outlet of Chambers Lake to Yelm Highway				Stormwater Conveyance			
Old City Dump/Top Foods	NW of Top Foods		\$3,586,800	12.34 Ac				
Old Gravel Pit	800' East of Kenyon St & 4th Ave		\$128,000	.35 Ac				
Woodland Park Parcel (Acquired through LID delinquency)	2710 Aztec Dr NW	2010	\$28,200	.39 Ac	Undeveloped			



# Index of Projects

## #

2010 Transportation Stimulus Project Repayment ..... 62

## A

Access and Safety Improvements ..... 51  
 Aquatic Habitat Improvements ..... 101  
 Asphalt Overlay Adjustments—Sewer ..... 91  
 Asphalt Overlay Adjustments—Water ..... 74

## B

Bike Improvements ..... 53  
 Boulevard Road Intersection Improvements ..... 63  
 Building Repair and Replacement ..... 70

## C

Cain Road & North Street Intersection Improvements ..... 64  
 Community Park Expansion ..... 39  
 Capital Asset Management Program (CAMP) ..... 40

## D-F

Flood Mitigation and Collection—Stormwater ..... 102  
 Fones Road—Transportation ..... 65

## G

Groundwater Protection/Land Acquisition ..... 75

## H

Henderson Boulevard & Eskridge Boulevard Intersection Improvements ..... 66

## I

Infrastructure Pre-Design & Planning—Sewer ..... 92  
 Infrastructure Pre-Design & Planning—Stormwater ..... 104  
 Infrastructure Pre-Design & Planning—Water ..... 76

## L

Lift Stations—Sewer ..... 93  
 Log Cabin Road Extension Impact Fee Collection ..... 67

## M-O

Neighborhood Park Development ..... 42  
 Onsite Sewage System Conversions—Sewer ..... 94  
 Open Space Acquisition and Development ..... 43

## P-Q

Parks Bond Issue Debt Service ..... 44  
 Percival Landing Major Maintenance and Reconstruction ..... 46

## R

Reclaimed Water—Water ..... 77  
 Replacements and Repairs—Sewer ..... 95

## S

Sewer System Planning—Sewer ..... 97  
 Sewer Systems Extensions—Sewer ..... 96  
 Sidewalks and Pathways ..... 54  
 Small Capital Projects ..... 48  
 Small Diameter Water Pipe Replacement ..... 78  
 Street Repair and Reconstruction ..... 56

## T-V

Transmission and Distribution Projects—Water ..... 81

## W

Water Quality Improvements ..... 105  
 Water Source Development and Protection ..... 83  
 Water Storage Systems ..... 83  
 Water System Planning ..... 87  
 Wiggins Road & 37th Avenue Intersection Improvements ..... 68



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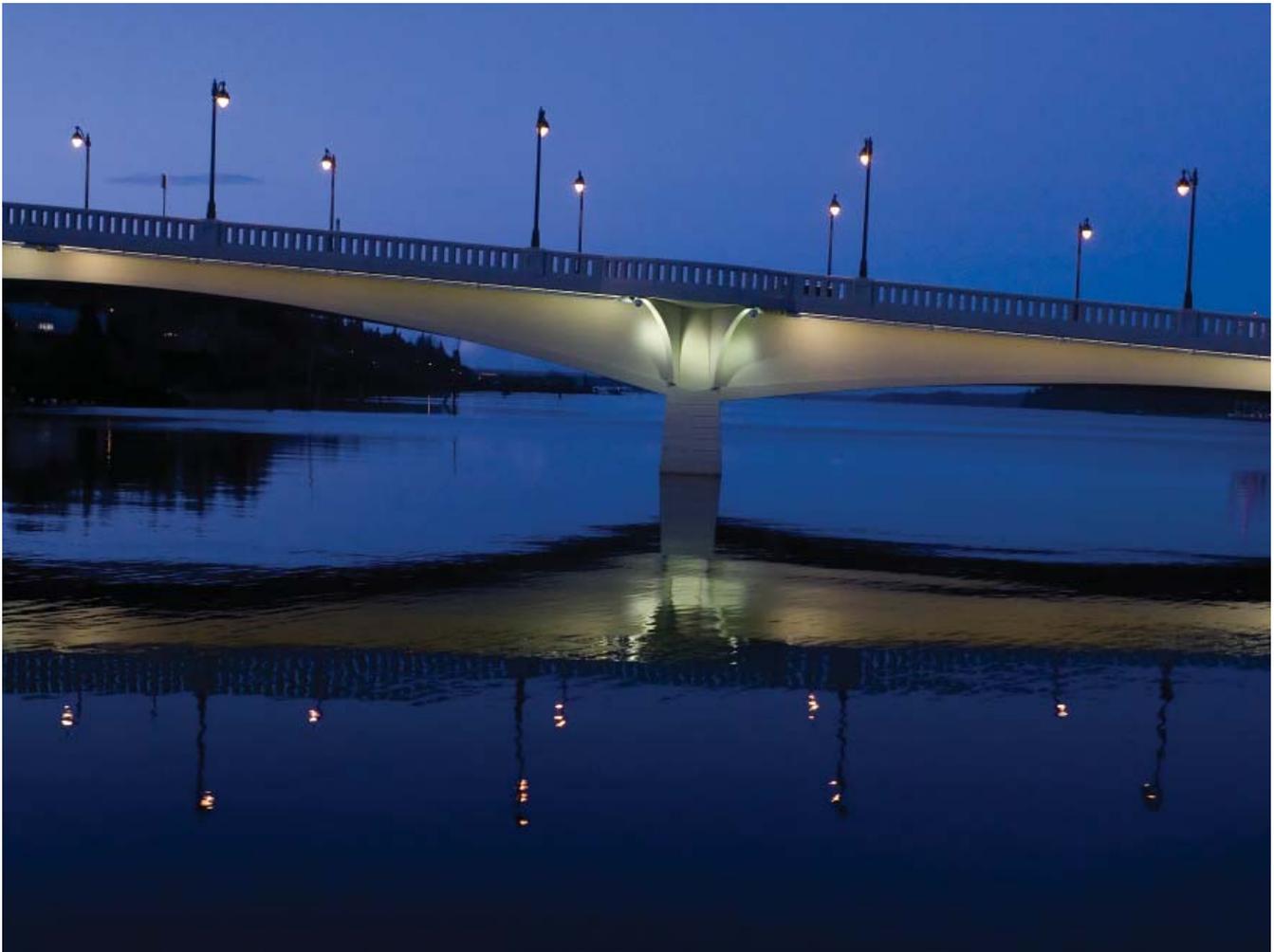
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**CFP Element of the  
Comprehensive  
Plan Goals and  
Policies**

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## CFP Element of the Comprehensive Plan Goals and Policies

The CFP is a required element of our 20-year Comprehensive Plan. The following are long-term goals and policies to guide the CFP:

- Goal 1:** The Capital Facilities Plan provides the public facilities needed to promote orderly compact urban growth, protect investments, maximize use of existing facilities, encourage economic development and redevelopment, promote private investment, increase public wellbeing and safety, and implement the Comprehensive Plan.
- Policy 1.1:** Annually review, update and amend a six-year Capital Facilities Plan that:
- Is subject to annual review and adoption, respectively, by the Planning Commission and City Council.
  - Is consistent with the Comprehensive Plan, master plans and adopted investment strategies.
  - Defines the scope and location of capital projects or equipment;
  - States why each project is needed and its relationship to established levels of service.
  - Includes project construction costs, timing, funding sources, and projected operations and maintenance impacts.
  - Serves as the City's plan for capital project development.
  - Includes an inventory of existing capital facilities and a forecast of capital facility needs;
  - Monitors the progress of capital facilities planning with respect to rates of growth, development trends, changing priorities, and budget and financial considerations.
  - Considers needs and priorities beyond the 6-year time horizon.
  - Is coordinated with Thurston County and the Olympia School District if school impact fees are being charged.
- Policy 1.2:** Encourage active citizen participation throughout the process of developing and adopting the Capital Facilities Plan. Provide the public with adequate time to review and respond to the Plan and related proposals..
- Policy 1.3:** Support joint development and use of facilities such as parks and museums, and protection of shared resources such as critical areas and open space.

- Policy 1.4:** Coordinate with other capital facilities service providers to keep each other current, maximize cost savings, and schedule and upgrade facilities efficiently.
- Policy 1.5:** Evaluate and prioritize proposed capital improvement projects using the following long- term financial strategy principles and guidelines:
- a. Do projects well or not at all.
  - b. Focus programs on Olympia residents and businesses.
  - c. Preserve and maintain physical infrastructure.
  - d. Use an asset management approach to the City’s real estate holdings.
  - e. Use unexpected one-time revenues for one-time costs or reserves.
  - f. Pursue innovative approaches.
  - g. Maintain capacity to respond to emerging community needs.
  - h. Address unfunded mandates.
  - i. Selectively recover costs.
  - j. Recognize the connection between the operating and capital budgets.
  - k. Utilize partnerships wherever possible.
  - l. Stay faithful to City goals over the long run.
  - m. Think long-term.
- Policy 1.6:** Ensure that capital improvement projects are:
- a. Financially feasible.
    - Consistent with planned growth patterns provided in the Comprehensive Plan.
    - Consistent with State and Federal law.
    - Compatible with plans of state agencies.
    - Sustainable within the operating budget.
- Policy 1.7:** Give priority consideration to projects that:
- a. Are required to meet State or Federal law.
    - Implement the Comprehensive Plan.
    - Are needed to meet concurrency requirements for growth management.
    - Are already initiated and to be completed in subsequent phases.
    - Renovate existing facilities to remove deficiencies or allow their full use, preserve the community’s prior investment or reduce maintenance and operating costs.
    - Replace worn-out or obsolete facilities.
    - Promote social, economic, and environmental revitalization of commercial, industrial, and residential areas in Olympia and its Growth Area.
    - Are substantially funded through grants or other outside funding.
    - Address public hazards.
- Policy 1.8:** Adopt each update of this Capital Facilities Plan as part of the Comprehensive Plan.
- Policy 1.9:** Adopt by reference updates of the Olympia School District Capital Facilities Plan as part of this Capital Facilities element. Identify and recommend to the District that it revise any elements of the School District’s plan that are inconsistent with the Comprehensive Plan.
- Policy 1.10:** Monitor the progress of the Capital Facilities Plan on an ongoing basis.
- Policy 1.11:** Recognize the year in which a project is carried out, or the exact amounts of expenditures by year for individual facilities, may vary from that stated in the Capital Facilities Plan due to:
- a. Unanticipated revenues or revenues that become available to the City with conditions about when they may be used,
    - Change in the timing of a facility to serve new development that occurs in an earlier or later year than had been anticipated in the Capital Facilities Plan,
    - The nature of the Capital Facilities Plan as a multi-year planning document. The first year or years of the Plan are consistent with the budget adopted for that financial period. Projections for remaining years in the Plan may be changed before being adopted into a future budget.



- Goal 2:** As urbanization occurs, the capital facilities needed to direct and serve future development and redevelopment are provided for Olympia and its Urban Growth Area.
- Policy 2.1:** Provide the capital facilities needed to adequately serve the future growth anticipated by the Comprehensive Plan, within projected funding capabilities.
- Policy 2.2:** Plan and coordinate the location of public facilities and utilities to accommodate growth in advance of need, and in accordance with the following standards:
- Coordinate urban services, planning, and standards by identifying, in advance of development, sites for schools, parks, fire and police stations, major stormwater facilities, greenbelts, and open space consistent with goals and policies promoting compact growth in the Comprehensive Plan. Acquire sites for these facilities in a timely manner and as early as possible in the overall development of the area.
  - Assure adequate capacity in all modes of transportation, public and private utilities, municipal services, parks, and schools.
  - Protect groundwater from contamination and maintain groundwater in adequate supply by identifying and reserving future supplies well in advance of need.
- Policy 2.3:** Use the type, location, and phasing of public facilities and utilities to direct urban development and redevelopment consistent with the Comprehensive Plan. Consider the level of key facilities that can be provided when planning for various densities and types of urban land use.
- Policy 2.4:** Ensure adequate levels of public facilities and services are provided prior to or concurrent with land development within the Olympia Urban Growth Area.
- Policy 2.5:** When planning for public facilities, consider expected future economic activity.
- Policy 2.6:** Maintain a process for identifying and siting essential public facilities consistent with state law and County-wide Planning Policies.
- Goal 3:** The City prudently manages its fiscal resources to provide needed capital facilities.
- Policy 3.1:** Ensure a balanced approach to allocating financial resources among: (1) maintaining existing facilities, (2) eliminating existing capital facility deficiencies, and (3) providing new or expanding facilities to serve development and encourage redevelopment.
- Policy 3.2:** Use the Capital Facilities Plan to integrate all of the community's capital project resources (grants, bonds, city funds, donations, impact fees, and any other available funding).
- Policy 3.3:** Allow developers who install infrastructure with excess capacity to use latecomers agreements wherever reasonable.
- Policy 3.4:** Pursue funding strategies that derive revenues from growth that can be used to provide capital facilities to serve that growth. These strategies include, but are not limited to:
- Collecting impact fees for transportation, parks and open space, and schools.
  - Allocating sewer and water connection fees primarily to capital improvements related to urban expansion.
  - Developing and implementing other appropriate funding mechanisms to ensure new development's fair share contribution to public facilities.
- Policy 3.5:** Assess the additional operations and maintenance costs associated with acquisition or development of new capital facilities. If accommodating these costs places a financial burden on the operating budget, consider adjusting the capital plans.
- Policy 3.6:** Achieve more efficient use of capital funds through joint use of facilities and services by utilizing measures such as inter-local agreements, regional authorities, and negotiated use of privately and publicly owned land.
- Policy 3.7:** Consider potential new revenue sources for funding capital facilities, such as:
- a. Growth-induced tax revenues.
  - b. Additional voter-approved revenue.
  - c. Regional tax base sharing.
  - d. Regional cost sharing for urban infrastructure.
  - e. County-wide bonds.
  - f. Local Improvement Districts.
- Policy 3.8:** Choose among the following available contingency strategies should the City be faced with capital facility funding shortfalls:
- Increase general revenues, rates, or user fees; change funding source(s).

- Decrease level of service standards in the Comprehensive Plan and reprioritize projects to focus on those related to concurrency.
- Change project scope to decrease the cost of selected facilities or delay construction.
- Decrease the demand for the public services or facilities by placing a moratorium on development, developing only in served areas until funding is available, or changing project timing and/or phasing.
- Encourage private funding of needed capital project; develop partnerships with Lacey, Tumwater and Thurston County (the metropolitan service area approach to services, facilities or funding); coordinate regional funding efforts; privatize services; mitigate under the State Environmental Protection Act (SEPA); issue long-term debt (bonds); use Local Improvement Districts (LID's); or sell unneeded City-owned assets.

**Policy 3.9:** Secure grants or private funds, when available, to finance capital facility projects when consistent with the Comprehensive Plan.

**Policy 3.10:** Reassess the Land Use Element of the Comprehensive Plan if probable funding for capital facilities falls short of needs.

**Goal 4:** Public facilities constructed in Olympia and its Growth Area meet appropriate safety, construction, durability and sustainability standards.

**Policy 4.1:** Adhere to Olympia's Engineering Development and Design Standards when constructing utility and transportation related facilities.

**Policy 4.2:** Regularly update the Engineering Development and Design Standards.

**Policy 4.3:** Ensure that the Engineering and Development and Design Standards are consistent with the Comprehensive Plan.

**Policy 4.4:** Apply value engineering approaches on major projects in order to efficiently use resources and meet community needs.







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

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

Glossary of Terms	
<b>Allocation:</b>	To set aside or designate funds for specific purposes. An allocation does not authorize the expenditure of funds.
<b>Appropriation:</b>	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.
<b>Appropriation Ordinance:</b>	An official enactment by the legislative body establishing the legal authority for officials to obligate and expend resources.
<b>Arterial Street Funds (ASF):</b>	State grants received for the dedicated purpose of improvements to arterials. The source of funding is the state gas tax.
<b>Assessed Value (AV):</b>	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.
<b>Assets:</b>	Property owned by a government which has monetary value.
<b>Bond:</b>	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).
<b>Bond Anticipation Notes (BANs):</b>	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.
<b>Budget (Operating):</b>	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.
<b>Bulbout:</b>	An extension of the curb that juts out into the roadway, approximately seven feet wide (the width of a parking space).
<b>Capital Budget:</b>	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).
<b>Capital Expenditure:</b>	Expenditure resulting in the acquisition of or addition to the City's general fixed assets.
<b>Capital Facilities:</b>	A structure, improvement, piece of equipment or other major asset, including land, that has a useful life of at least five years. Capital facilities are provided by or for public purposes and services including, but not limited to, the following: <ul style="list-style-type: none"> <li>• Detention Facilities</li> <li>• Fire and Rescue</li> <li>• Government Offices</li> <li>• Law Enforcement</li> <li>• Libraries</li> <li>• Open Space</li> <li>• Parks (Neighborhood and Community)</li> <li>• Public Health</li> <li>• Recreational Facilities</li> <li>• Roads</li> <li>• Sanitary Sewer</li> <li>• Sidewalks, Bikeway and Disability Access Ramps</li> <li>• Solid Waste Collection and Disposal</li> <li>• Stormwater Facilities</li> <li>• Street Lighting Systems</li> <li>• Traffic Signals</li> </ul>
<b>Capital Facilities Plan:</b>	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.
<b>Capital Improvement:</b>	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.
<b>Capital Improvement Plan (CIP) Fund:</b>	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.
<b>CIP Revenues:</b>	These revenues include 1% non-voted utility tax on gas, electric and telephone utilities plus 6% utility tax on Cable TV. In addition to the utility tax, CIP revenues include REET and interest.
<b>Concurrency:</b>	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.
<b>Councilmanic:</b>	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.
<b>Debt Capacity:</b>	The amount of money a jurisdiction can legally afford to borrow.
<b>Debt Service:</b>	Payment of interest and principal to holders of a government's debt instruments.
<b>Development Orders and Permits:</b>	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.
<b>Federal Aid To Urban Systems (FAUS):</b>	A grant received for improvements to the City's transportation network.



## Glossary of Terms

<b>Fund Balance:</b>	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.
<b>Gas Tax:</b>	Money received by the City from the State Gas Tax. The funds may only be used for improvements to arterials.
<b>General Facility Charges (GFC):</b>	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.
<b>Grant:</b>	A funding source provided by the State or Federal government.
<b>Impact Fees:</b>	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 collected and spent on roads and streets, parks, schools, and fire protection facilities.
<b>Increased Rates (INCRATES):</b>	Sufficient funds do not exist for the project to occur without a rate increase.
<b>Interim Use and Management Plan (IUMP):</b>	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.
<b>Inventory:</b>	A listing of City of Olympia's public facilities including location, condition, and future replacement date.
<b>Level Of Service:</b>	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).
<b>Local Improvement Districts: (LID)</b>	A mechanism to pay for improvements (i.e., streets, sidewalks, utilities) that directly benefit the property owner.
<b>Neighborhood Traffic Management Program: (NTMP)</b>	A program to reduce the speed/traffic in neighborhoods. The plan includes the use of traffic circles or islands, speed bumps, improved signage or restriping.
<b>Operation and Maintenance (O&amp;M)</b>	Operation and maintenance expense.
<b>Pervious or Porous Pavement:</b>	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.
<b>Public Works Trust Fund (PWTF) Loans:</b>	Low interest loans from the State of Washington for "public works" projects.
<b>Rates:</b>	The existing rate of the various utilities and sufficient to pay for the cost of projects.
<b>Repairs and Maintenance: (General)</b>	Building/facility repairs/maintenance up to \$50,000, and with a life expectancy of less than five years. General repairs and maintenance are paid from the City Operating Budget.
<b>Repairs and Maintenance: (Major)</b>	Building/facility repairs/maintenance up to \$50,000 or more with a life expectancy of five years or more. Major repairs and maintenance are paid from the Capital Budget.
<b>Real Estate Excise Tax (REET):</b>	The City of Olympia charges 1/2% tax on all real estate transactions to fund capital improvements.
<b>SEPA Mitigation Fees:</b>	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.
<b>Septic Tank Effluent Pump (STEP):</b>	This is an alternative to gravity flow sewage systems. The Council eliminated the use of future STEP systems in 2005.
<b>Site Stabilization Plan (SSP):</b>	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.
<b>Transportation Benefit District: (TBD)</b>	The Olympia City Council makes up the TBD Board, enacted by City Council in 2008. Each vehicle registered within the City of Olympia at the time of renewal is assessed \$20 for transportation improvements in Olympia. The TBD Board currently contracts with the City to fund transportation projects.
<b>Utility Tax:</b>	The City of Olympia charges the statutory limit of 6% on private utilities (electric, gas, telephone and Cable TV). 1% of the amount on gas electric and telephone goes to the CFP. The total 6% tax on Cable TV goes to major maintenance. 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.
<b>Voted:</b>	Voted debt requires the citizens' vote for approval to increase property taxes to pay for the project.

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



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**Olympia School  
District Capital  
Facilities Plan  
2016-2021**

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# Olympia School District Capital Facilities Plan 2016-2021

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November 2, 2015

## Executive Summary

The Olympia School District's 2016-2021 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 from 2010 to 2025. This report is the result of a volunteer Facilities Advisory Committee (FAC) who worked with the district and a consulting team for nearly six months. In addition to this CFP and the 2011 master plan and the updates that are underway, 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 Dr. W. Les Kendrick. An updated student generation rate for this plan and to calculate the impact fee was developed by demographer Michael McCormick.
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.
5. This CFP contains updates to plans that address how the district will respond to state policies to reduce class size. The Legislature has recently enacted legislation that targets class size reduction by the 2017-18 school year (SY), the Supreme Court has mandated implementation of this legislation, and an initiative of the people (I-1351) was enacted, significantly impacting school housing needs. All three of these efforts/entities have included conversion of half-day kindergarten to full-day kindergarten as a high priority.

The 2011 Master Plan and updates contain 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 modernization for Jefferson Middle School; and modernizations for Capital High School. The plan calls for the construction of a new building, with expanded capacity, for the Olympia Regional Learning Academy. The plan calls for the construction of a new elementary/intermediate school (serving grades 5-8) on the east side of the district. In the 2015 Master Plan update, this new intermediate school project will not move forward. The district will expand capacity at five elementary schools via mini-buildings of permanent construction consisting of 7-11 classrooms. 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

reduce reliance on 10 portables by building a new permanent building of about 22 classrooms. 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 2016-2021

**Olympia School District**  
**November 2, 2015**

Executive Summary

Table of Contents

I.	<u>School Capacity, Methodology and Levels of Service</u>	1
	<u>Table A: Elementary School Capacities</u>	5
	<u>Table B: Middle and High School Capacities</u>	6
	<u>Olympia School District Building Locations</u>	7
II.	<u>Forecast of Future Facility Needs</u>	8
	<u>Enrollment Trends</u>	9
	<u>Final Forecasts by Grade</u>	11
	<u>Graph A: Low, Medium, and High Range Forecast (2015-2013)</u>	12
	<u>Table C: 10-Year Enrollment Forecast by Grade Level</u>	13
	<u>Chart 1: Elementary Enrollment Changes (Low, Medium, and High)</u>	13
	<u>Chart 2: Middle School Enrollment Changes (Low, Medium, and High)</u>	14
	<u>Chart 3: High School Enrollment Changes (Low, Medium, and High)</u>	15
	<u>Table D: Projection Summary by School (October Headcount 2015-2030)</u>	16
	<u>Student Generation Rates Used in Forecasts and Impact Fees</u>	17
	<u>Class Size Reduction Assumptions</u>	18
	<u>Table E: State Funded Class Size Reduction</u>	18
	<u>Need for New Classrooms</u>	19
	<u>Chart 4: Seating Capacity by Year – Elementary</u>	20
	<u>Chart 5: Seating Capacity by Year – Middle School</u>	21
	<u>Chart 6: Seating Capacity by Year – High School</u>	22
III.	<u>Six-Year Planning and Construction Plan</u>	23
	<u>History and Background</u>	23



	<u>Overview of 2015 Facilities Advisory Committee Phase II Master Plan Update</u>	
	<u>Recommendations</u>	<u>24</u>
	<u>Class Size Reduction Planning</u>	<u>26</u>
	<u>Table F: Analysis of Portables, New Buildings, and Mini-Buildings</u>	<u>27</u>
	<u>Table G: Westside Observations</u>	<u>28</u>
	<u>Table H: Eastside Observations</u>	<u>28</u>
	<u>Table I: Classroom Construction Recommendations</u>	<u>29</u>
	<u>Utilization of Portables as Necessary</u>	<u>36</u>
	<u>Table J: Capital Facilities Plan Considerations</u>	<u>36</u>
IV.	<u>Finance Plan</u>	<u>38</u>
	<u>Impact Fees</u>	<u>38</u>
	<u>Table K: History of Impact Fees</u>	<u>40</u>
	<u>State Assistance</u>	<u>40</u>
	<u>Bond Revenue</u>	<u>40</u>
	<u>Capital Fund Balance</u>	<u>41</u>
	<u>Table L: Preliminary Revenue Estimates</u>	<u>41</u>
V.	<u>Appendix A: Inventory of Unused District Property</u>	<u>43</u>
	<u>Appendix B: Detail of Capital Facilities Projects</u>	<u>44</u>
	<u>Appendix C: Impact Fee Calculations</u>	<u>48</u>
	<u>Resolution 542</u>	<u>49</u>
	<u>Determination of Nonsignificance</u>	<u>51</u>
	<u>Environmental Checklist</u>	<u>52</u>

## 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 historical guideline for the maximum number of students in elementary school classrooms is as follows. The table below also identifies the guideline of the new initiative and the square footage guideline used for costing construction:

<b>Class Size Guidelines</b>	<b>OSD Historical Guideline:</b>	<b>2014 I-1351 Enacted Law:</b>	<b>Square Footage Guideline:</b>
Kindergarten	23 students	17 students	25-28 students
Grades 1-2	23 students	17 students	25-28 students
Grades 3	25 students	17 students	28 students
Grades 4-5	27 students	25 students	28 students

As the district constructs new classrooms, the class size square footage guideline is tentatively set to accommodate 25-28 students. Under the initiative (if enacted), the class size goal for 4<sup>th</sup> and 5<sup>th</sup> grade would be 25. Occasionally, class sizes for a class must exceed the guideline, and be in overload status. The district funds extra staffing supports for these classrooms when they are in overload status. In most cases, the district needs to retain flexibility to a) place a 4<sup>th</sup> or 5<sup>th</sup> grade into any physical classroom; and b) size the classroom square footage to contain a classroom in overload status where needed. In addition, there is the possibility that class sizes would be amended at a later time to increase or that state policy makers would never fully implement the guidelines of Initiative 1351. For these reasons, the district is maintaining its historical practice of constructing classrooms to hold 28 students comfortably.

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 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 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. These limits represent a guide, but not an absolute policy limit and in this CFP update the guideline is adjusted slightly. The district's 2015 review and update of the 2011 Master Plan included the FAC's recommendation that exceeding these sizes was desirable if the school still functioned well, and that a guideline should be exceeded when it made sense to do so. Therefore the plans for future enrollment growth are based on this advice and some schools are intended to grow past these sizes.

## **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 Facilities 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 350 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.

### **Elementary School Technology**

In capacity analyses, the district has assumed that current computer labs will be converted to classrooms. The ease of use, price, and industry trend regarding mobile computing afford the district the opportunity to eventually convert six classrooms/portables from a computer lab into a classroom.

### **Preschool Facilities**

The district houses 10 special needs preschool classrooms across the district. Recently the district has been leasing space from a church due to a lack of classroom space. The CFP addresses the need to house these classrooms in district facilities. The analysis of classroom space assumes that if an elementary school currently houses a preschool classroom, that the school retains that preschool classroom. However, the Board of Directors will also consider an option to house preschool in one or two centralized spaces.

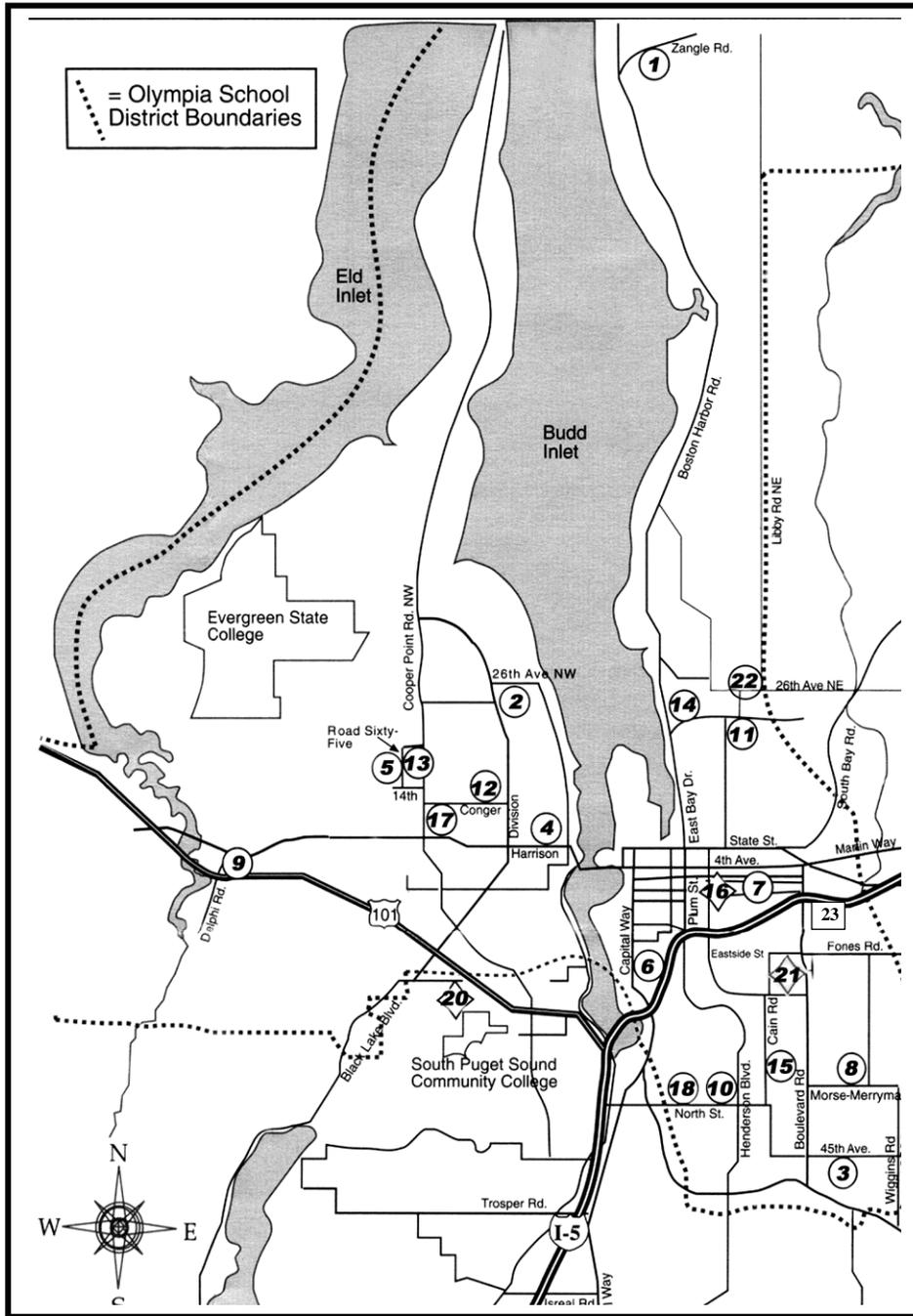
**Table A  
Elementary School Capacities (Current Utilization Standard and Current Class Size)**

	HC = Headcount	Oct HC 2014-15	Computer Labs Converted to Classroom			Computer Labs Converted to Classroom		
			Preschool Room Converted to K-5			Preschool Retained		
			Permanent	Portable	Total	Permanent	Portable	Total
<b>Elementary Schools</b>								
Boston Harbor	137		168	42	210	168	0	168
Brown, LP	294		339	0	339	339	0	339
Centennial	529		357	105	462	357	105	462
Garfield	320		441	16	457	399	16	415
Hansen	470		399	105	504	399	105	504
Lincoln	294		273	0	273	273	0	273
Madison	248		252	0	252	231	0	231
McKenny	362		331	63	394	310	63	373
McLane	328		331	42	373	310	42	352
Pioneer	440		365	42	407	365	42	407
Roosevelt	420		386	0	386	386	0	386
<b>Totals</b>	<b>3,842</b>		<b>3,642</b>	<b>415</b>	<b>4,057</b>	<b>3,537</b>	<b>373</b>	<b>3,910</b>
<b>West Side Elementary Totals (BES, GES, HES, McLES)</b>	<b>1,706</b>		<b>1,783</b>	<b>163</b>	<b>1,946</b>	<b>1,720</b>	<b>163</b>	<b>1,883</b>
<b>East Side Elementary Totals (BHES, CES, LES, MES, McKES, PES, RES)</b>	<b>2,136</b>		<b>1,859</b>	<b>252</b>	<b>2,111</b>	<b>1,817</b>	<b>210</b>	<b>2,027</b>

**Table B  
Middle and High School Capacities (Current Utilization Standard and Current Class Size)**

	Building Capacities with 2010-2011 Program Utilization				Building Capacities with 2010-2011 Program Utilization				Building Capacities with 2010-2011 Program Utilization				Building Capacities with 2010-2011 Program Utilization				Education Program Policy - Max. Capacity				
	General Education		Special Education		General Education		Special Education		General Education		Special Education		Specific Supportive Activities		General Education		Specific Supportive Activities		Permitted Capacity		Total Capacity (including portables)
HC - Headcount 2014-15	Oct HC 2014-15	# of classrooms	Permitted Capacity	# of portables	Total Capacity (including portables)	# of classrooms	Permitted Capacity	# of portables	Total Capacity (including portables)	# of classrooms	Permitted Capacity	# of portables	Total Capacity (including portables)	# of classrooms	Permitted Capacity	# of portables	Total Capacity (including portables)	Permitted Capacity	Port. Capacity	Total Capacity (including portables)	
<b>Middle Schools</b>																					
Jefferson	413	25	718	0	718	3	26	0	26	3	26	0	26	5	0	0	0	744	0	744	
Marshall	384	23	660	0	660	1	10	0	10	3	0	0	10	3	0	0	0	670	0	670	
Reeves	403	24	689	1	718	1	8	0	8	3	0	0	8	3	0	0	0	697	29	726	
Washington	758	32	918	0	918	0	0	0	0	4	0	2	0	4	0	2	0	918	0	918	
<b>Totals</b>	<b>1,958</b>	<b>104</b>	<b>2,985</b>	<b>1</b>	<b>3,014</b>	<b>5</b>	<b>44</b>	<b>0</b>	<b>44</b>	<b>15</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>15</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>3,029</b>	<b>29</b>	<b>3,058</b>	
*Utilization factor for middle schools = 80%																					
<b>High Schools</b>																					
Avanti	156	7	201	0	201	0	0	0	0	0	0	0	0	0	0	0	0	201	0	201	
Capital	1,344	63	1,808	2	1,856	1	6	0	6	5	0	0	6	5	0	0	0	1,814	57	1,872	
Olympia	1,726	72	2,066	6	2,239	2	12	3	24	2	12	3	24	0	0	0	0	2,078	156	2,235	
<b>High School Totals</b>	<b>3,226</b>	<b>142</b>	<b>4,075</b>	<b>8</b>	<b>4,305</b>	<b>3</b>	<b>18</b>	<b>3</b>	<b>24</b>	<b>3</b>	<b>18</b>	<b>3</b>	<b>24</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,093</b>	<b>254</b>	<b>4,347</b>	
*Utilization Factor for Avanti = 100%																					
*Utilization Factor for comp. high schools = 80%																					

## 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. John Rogers
23. Olympia Regional Learning Academy



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

### Summary Prepared by Demographer, Dr. Les Kendrick<sup>1</sup>

Enrollment in the Olympia School District has trended up over the past three years. This is in sharp contrast to the relatively flat enrollment trend that was in place for much of the past decade. Over the past three years we have seen improvements in the local and regional real estate market, and the entering kindergarten classes have been larger as the bigger birth cohorts from 2007 to 2009 have become eligible for school. These trends have contributed to the recent net gains in enrollment. The question is, will these trends continue or do we expect a return to a flat or declining pattern over the next decade?

In a report completed in 2011, a demographer predicted Olympia would begin to see a general upward trend in enrollment between 2011 and 2025, due to larger birth cohorts entering the schools and projected population and housing growth within the District boundary area. For the most part this pattern has held true, though the official enrollment in October 2014 was approximately 150 students below the medium range projection completed in March 2011. The purpose of this report is to update the enrollment projections and extend them out to 2030.

The first part of this analysis provides a general narrative describing the recent enrollment and demographic trends with a discussion of what is likely to happen in the future. The next part of the analysis is divided into sections which highlight specific demographic trends and their effect on enrollment. Each section begins with a set of bulleted highlights which emphasize the important information and conclusions to keep in mind when viewing the accompanying charts and tables.

Following this discussion, the detailed forecasts by grade level for the district are included. This section provides a variety of alternative forecasts including low, medium, and high range options that emphasize the uncertainty we encounter when trying to predict the future. The medium range forecast is recommended at this time, though it is important to give at least some consideration to the low and high alternatives in order to determine what actions might be taken if enrollment were to trend close to these options.

The final section presents enrollment projections by school. These projections are balanced to the medium range district forecast and are designed to assist with facilities planning, boundary adjustments, or other matters that are relevant in school district planning.

Finally, it is worth noting that sometimes there will be unpredictable changes in the local or regional environment (dramatic changes in the economy, the housing market, or even natural disasters) that can lead to enrollment trends that diverge widely from the estimates presented here. For this reason the district will update the long range projections periodically to take advantage of new information; typically a new update is prepared every 5 years.

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<sup>1</sup> Enrollment trends and projections prepared by Dr. William (“Les”) Kendrick, May 2015.

## **Enrollment Trends – Past, Present, and Future**

As noted in the introduction, enrollment in the Olympia School District has trended up in the past three years. Olympia's share of the county K-12 public school enrollment has also increased during this time period. Between 2000 and 2010 the district's share of the County K-12 enrollment declined from 24.3% in October 2000, to 22.7% by October 2010. The North Thurston and Yelm school districts saw big gains in their K-12 population between 2000 and 2010, consistent with their overall gain in the general population. Since 2010, however, Olympia's share of the K-12 public school market has increased to 23.1%.

Shifts and changes in school age populations over time are not unusual as housing development, local economic changes, and family preferences can lead to shifts and changes from year to year. Over the next decade, however, it is likely that most, if not all, of the school districts in the County will see some gain in their enrollment as the larger birth cohorts from recent years become eligible for school. Since 2007, Thurston County has seen an average of about 3000 births per year, with recent years trending even higher. This compares to an average of 2500 births a year that we saw between 1997 and 2006. As these larger birth cohorts have begun to reach school age (kids born in 2007 would be eligible for school in 2012) overall kindergarten enrollment in Thurston County has increased. In Olympia specifically, the 2014 kindergarten class was larger than any class from the previous 13 years.

Looking ahead, births are expected to continue to trend up some at least through 2025, with births in the county remaining above 3,000 for the foreseeable future. This trend is partly generational, as the grandchildren of the baby boomers reach school age, and partially due to a good State economy that continues to attract young adults who already have children or might be expected to have children in the future. The forecast from the State for Thurston County predicts that there will be more women in the population between the ages of 20 and 45 over the next decade than we have seen in the previous decade. As a result, we expect larger birth cohorts with accompanying gains in K-12 enrollment. This trend is also evident in the counties near Seattle (King, Pierce, Kitsap, and Snohomish). More births throughout the region mean that there will be more families with school-age children buying houses over the next decade.

In addition to birth trends, the real estate market is improving. According to a recently completed report by Mike McCormick, the Olympia School District saw a net gain of over 1,000 new single family units and over 600 multi-family units between 2009 and 2013. These numbers are substantially higher than results of the 2011 analysis.

New housing development typically brings more families with children into the district. According to the McCormick analysis, Olympia saw a gain of about 59 students for every 100 new single family homes that were built, and about 23 students for every 100 new multi-family units. These gains are in line with the averages seen in the Puget Sound area where there is typically an average gain of about 50 students per 100 new single family homes and 20-25 students for every 100 new multi-family units. These are averages, of course, and the numbers can vary widely across districts.



The McCormick results are also consistent with estimates from the Office of Financial Management (OFM) for the State of Washington. OFM reports that just under 1,800 housing units have been added to the district's housing stock since the 2010 Census (2010 to 2014). If this pace were to continue, the district would see over 4,000 units added to the housing stock between 2010 and 2020.

There are reasons to project that the pace of new home development could be even greater. The OSD tracking of current housing projects shows that there are just over 3200 units (approximately 1,700 single family units and 1,500 multi-family units) that are in various stages of planning. Some of the units have been recently completed and others are moving at a very slow pace, so it is difficult to predict how many will be completed by 2020.<sup>2</sup> Assuming complete build-out by 2020, this would add an additional 3,200 units to those already completed, resulting in a net gain of approximately 5,000 housing units between 2010 and 2020. This is reasonably close to the housing forecasts produced by the Thurston Regional Planning Council (TRPC), though the latter forecast also predicts that the average household size in Olympia will continue to drop over time, resulting in fewer residents per house (and perhaps fewer students per house as well).

Housing estimates are one factor that can be used when predicting future enrollment. Information about housing developments that are currently in the pipeline (i.e., projects that we know are on the books) can be used to help us forecast enrollment over the next five to six year period. Beyond that point we either need housing forecasts (which are available from the TRPC) or more general estimates of population growth and even K- 12 population growth that we can use to help calibrate and refine our long range forecasts.

Addressing population growth specifically, various estimates suggest that the Olympia School District will grow at about the same rate as the overall county over the next ten to fifteen years. In addition, due to the larger birth cohorts referenced earlier, the Office of Financial Management (OFM) is predicting continued gains in the Age 5-19 population between now and 2030 in its medium range forecast for the County. Given the projected growth in housing and population, and the trends in births, the projections assume that enrollment in Olympia and the County will continue to grow between now and 2025 at a healthy pace, with a slowing growth trend between 2025 and 2030. The latter trend occurs because as we go out further, graduating 12th grade classes get larger (as the large kindergarten classes from recent years roll up through the grades). Between 2025 and 2030, some of the gains from the large kindergarten classes begin to be offset by the size of each year's exiting 12th grade class. In addition, the projections include a slight decline in the size of the birth cohorts that will be entering school during this time period.

There is, as always, some uncertainty in predicting the future. The hardest factor to predict is the net gain or loss in the population that occurs from people moving into or out of an area. These changes, referred to as "migration", can shift due to changes in the local, regional or State economy. In addition, large shifts in the military population in an area can also lead to unexpected changes in migration.

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<sup>2</sup> *This includes only those projects that are not yet complete or were recently completed in 2014.*

As a result of this uncertainty alternative forecasts were developed. First, a series of forecasts, using different methods, were produced; these lend support to the medium range option recommended in the final section. And, in addition to the final medium range forecast, low and high alternatives that show what might happen if housing and population growth (especially K-12 population growth) were to be lower or higher than what assumed in the medium model. Accumulated over time, these differences show alternative scenarios for future enrollment. Although the medium range forecast is consistent with our expectations about births, population, and housing development, it is important to consider the low and high alternatives, since the unexpected does sometimes happen.

It should also be noted that the recommended forecast in this report is somewhat lower than the recommended forecast from 2011. This reflects the fact that the current birth forecasts, while still predicting gains compared to the previous decade, are lower than the forecasts from 2011. This difference reflects recent changes in fertility rates (the number of children born to women in their child-bearing years) and updated forecasts of the female population for Thurston County that were completed after 2011. It also reflects the latest kindergarten trends which show Olympia enrolling a smaller proportion of the County kindergarten population.

The current forecast also takes account of the latest forecast of the Thurston County population by age group, obtained from the Office of Financial Management (OFM). As a result of this information and the data on births and kindergarten enrollment, the present forecast is lower than the one completed in 2011.

### **Final Forecasts by Grade**

A final low, medium, and high range forecast by grade level was produced for the district. The medium forecast is recommended at this time.

- **Medium Range Forecast:** This forecast assumes the addition of approximately 476 new housing units annually and population growth of about 1.3% a year between now and 2030. It also assumes some overall growth in the school age population based on the expected rise in births and the forecast of the Age 5-19 County population (OFM Medium Range Forecast).
- **Low Range Forecast:** This forecast assumes that the K-12 population will grow at a rate that is about 1% less on an annual basis than the growth projected in the medium range forecast.
- **High Range Forecast:** This forecast assumes that the K-12 population will grow at a rate that is about 1% more on an annual basis than the growth projected in the medium range forecast.

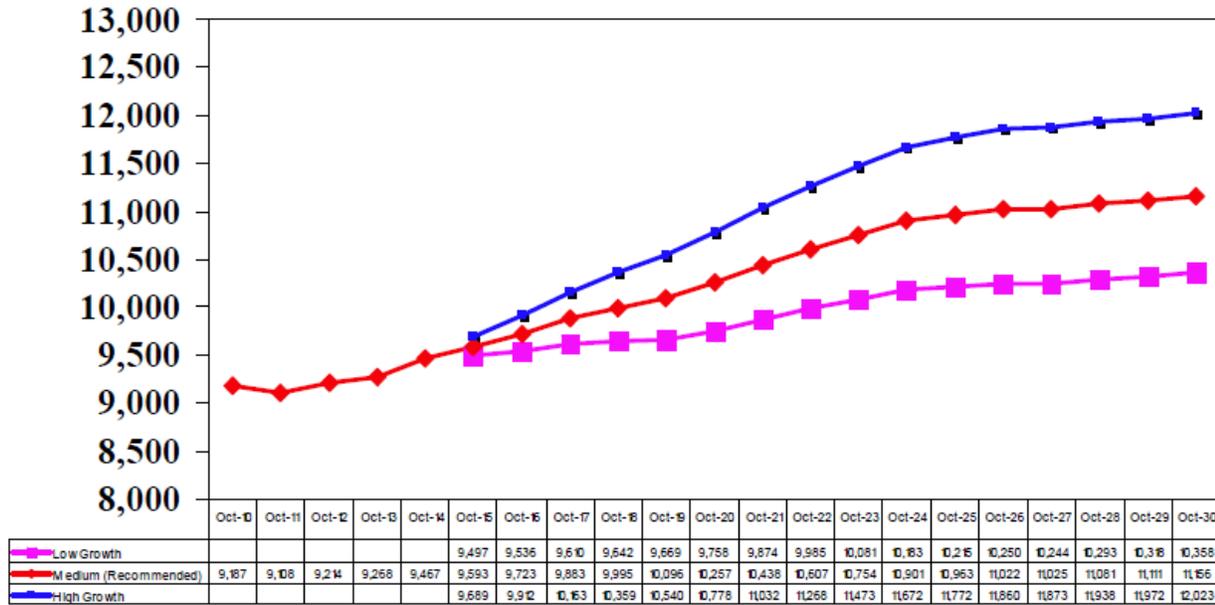
### **Considerations regarding the Forecast**

Although multiple models lend credibility to our medium range forecast, there is always a possibility that our forecast of future trends (births, population, and housing) could turn out to be wrong. This is the reason for the low and high alternatives.

There are several key indicators to keep in mind when looking at future enrollment trends. These indicators are helpful for knowing when enrollment might start trending higher or lower than expected.

- Births – If births between 2015 and 2025 are higher or lower than our present forecasts, we can expect a corresponding increase or decrease in the overall enrollment.
- Also, it is useful to track the district’s share of the county kindergarten enrollment. If it continues to decline as in recent years, or trends up more dramatically, this too will have a corresponding effect on long term enrollment growth.
- Migration – There has been a lot of discussion in recent years of young families opting for a more urban lifestyle in cities. This is certainly true of recent trends in Seattle where the K-12 enrollment has gone up dramatically as the number of families opting to stay in the City and attend city schools has increased. Similar trends can also be seen in the Bellevue School District. In Olympia, one should take note if there is more enrollment growth in the more urban areas of the district or, alternatively, less growth in outlying districts like Yelm that saw tremendous population and housing growth between the 2000 and 2010 Census. These trends, if present, might indicate that enrollment will trend higher than we are predicting in our medium range model.

**Graph A: Low, Medium, and High Range Forecasts 2015-2030**



Graph A is based on Birth Trends and Forecasts, Grade-to-Grade growth and an adjustment for projected future changes in housing growth and growth in the Age 5-19 population.

The table below displays the 10-year enrollment forecast, by grade level.

**Table C**

Grade	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		634	656	658	669	661	671	716	722	727	733	704
1		710	673	697	699	711	702	712	760	766	772	777
2		688	728	689	714	715	728	718	728	778	784	790
3		727	703	743	704	729	731	743	733	743	794	800
4		700	746	722	763	723	748	750	762	752	762	814
5		723	722	769	744	786	745	770	772	785	774	785
6		686	715	713	760	735	777	738	763	764	777	767
7		701	708	738	737	785	759	804	764	790	791	804
8		672	714	721	752	750	799	775	821	779	806	807
9		884	833	885	894	931	929	992	961	1,019	967	1,000
10		878	889	837	889	898	935	936	999	968	1,026	974
11		782	845	855	806	856	864	902	902	963	934	898
12		807	792	856	867	816	867	882	921	921	983	953
Total	9,467	9,593	9,723	9,883	9,995	10,096	10,257	10,438	10,607	10,754	10,901	10,963
Change		126	130	161	112	101	160	181	170	147	147	62
% of Change		1.33%	1.36%	1.66%	1.13%	1.01%	1.58%	1.76%	1.63%	1.39%	1.37%	0.57%

Chart 1 depicts the number of new students expected at the elementary level for each of the 3 enrollment projections: low, medium and high. Based on the medium projection, in 10 years the district will need to be housing an additional 567 elementary-age students.

**Chart 1: Elementary School umulative Enrollment Change; Low, Medium and High Projections**

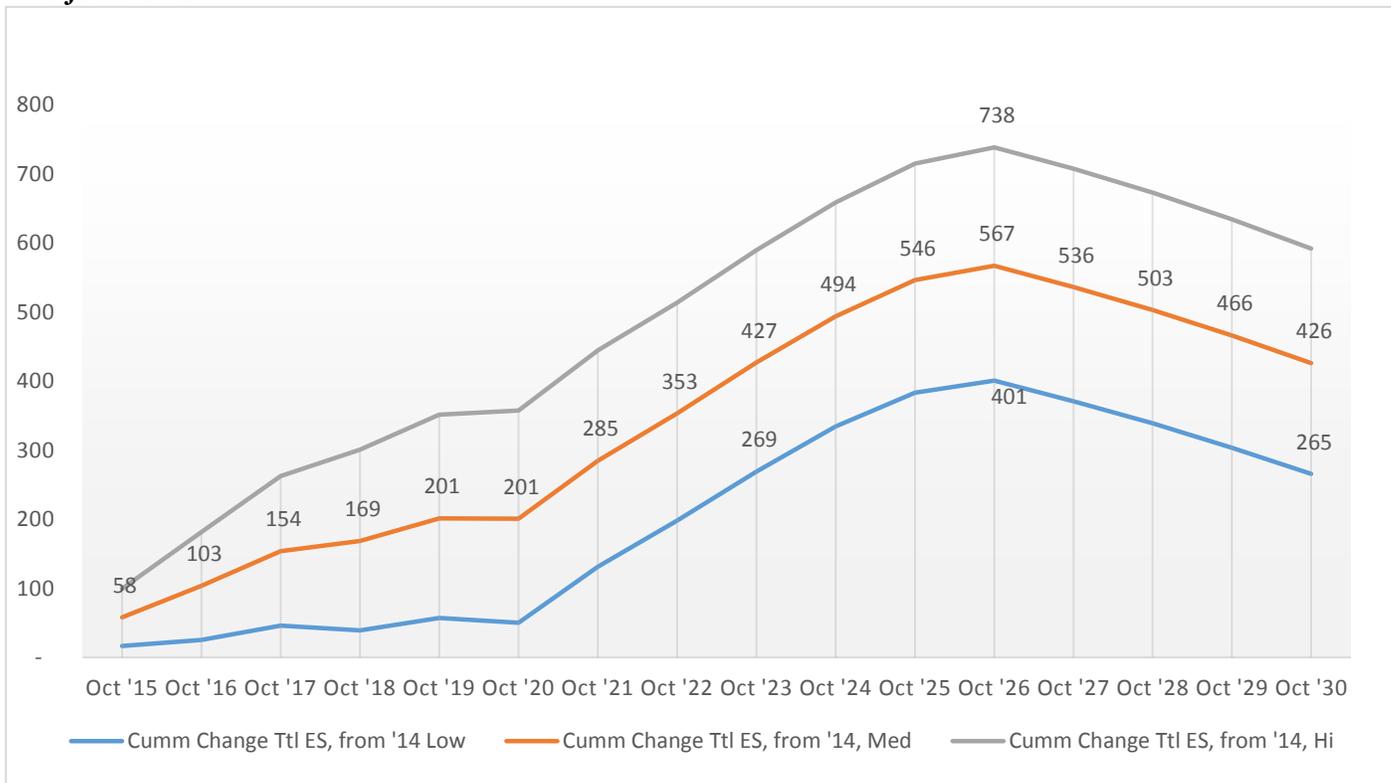


Chart 2 depicts the number of new students expected at the middle school level for each of the 3 enrollment projections: low, medium and high. Based on the medium projection, in 10 years the district will need to be housing an additional 322 middle school-age students.

**Chart 2: Middle School Cumulative Enrollment Change; Low, Medium and High Projections**

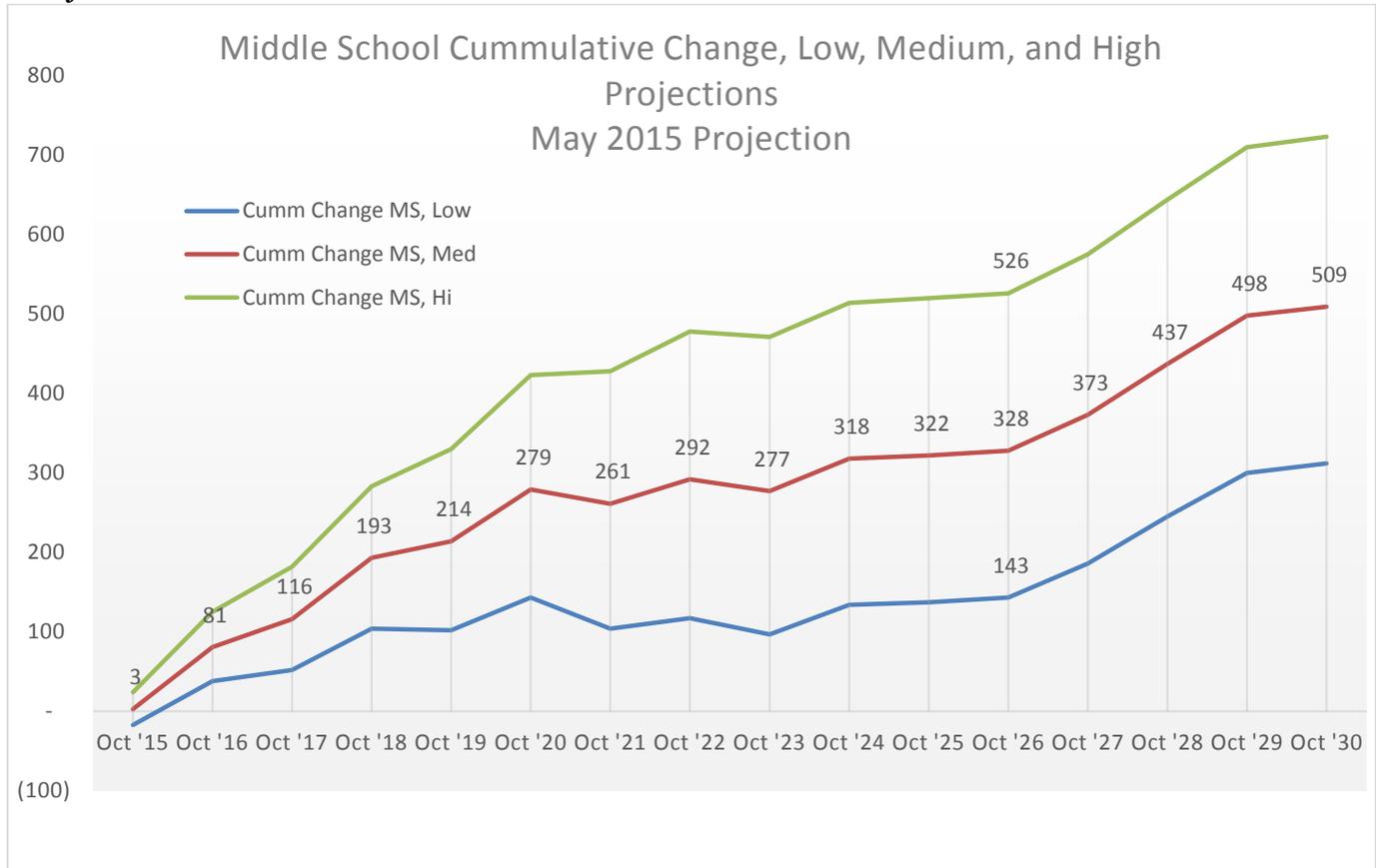
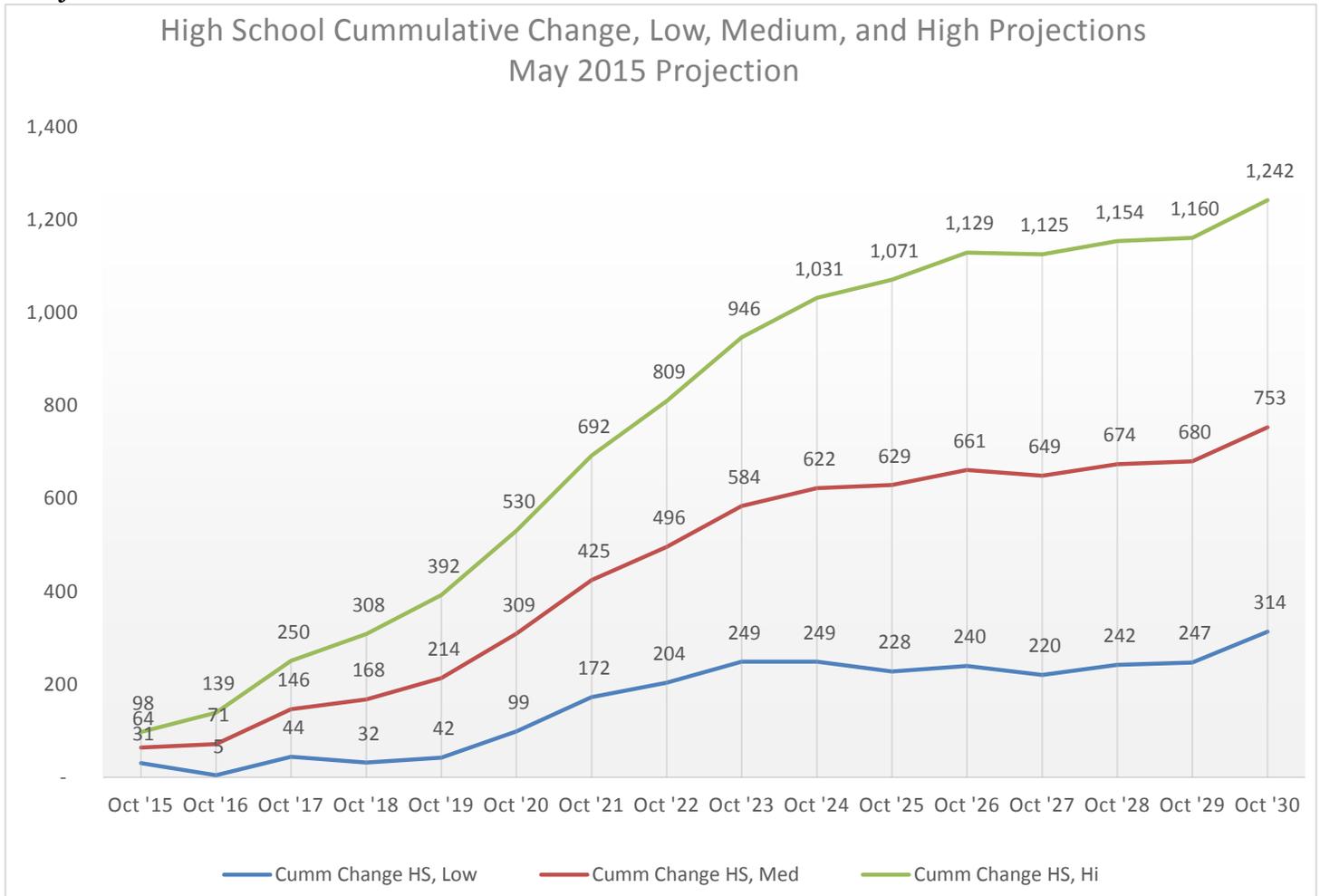


Chart 3 depicts the number of new students expected at the high school level for each of the 3 enrollment projections: low, medium and high. Based on the medium projection, in 10 years the district will need to be housing an additional 629 high school-age students.

**Chart 3: High School Cumulative Enrollment Change; Low, Medium and High Projections**



**School Forecasts**

Forecasts were also created for schools. This involved allocating the district medium range projection to schools based on assumptions of differing growth rates in different service areas. Two sources of information were used for this forecast. First, housing development information by service area, provided by the Olympia School District, was used to forecast school enrollments between 2015 and 2020. (See next section for Student Generation Rate study results.) The average enrollment trends by grade were extrapolated into the future for each school. The numbers were then adjusted to account for additional growth or change due to new home construction. For the period between 2020 and 2030 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 projections by school are provided on the following page.

Although the school projections are carried out to 2030, it is very likely that changes in demographics, program adjustments, and even district policy changes will lead to strong deviations from the projected numbers that far out. Because school service area projections are based on small numbers (30-50 per grade level in some cases) they are subject to greater distortion than district-level projections (especially over a longer range time period) and higher error rates. Estimates beyond five years should be used with caution.

Instead of focusing on the exact projection number for the period between 2020 and 2030, it is recommended that the focus be on the comparative general trend for each school. Is it going up more severely than other schools, down more severely, or staying about the same over time during this time frame?

**Table D: Projection Summary by School (October Headcount 2015-2030) Medium Range Forecast**

Medium Projections																
School	Oct '15	Oct '16	Oct '17	Oct '18	Oct '19	Oct '20	Oct '21	Oct '22	Oct '23	Oct '24	Oct '25	Oct '26	Oct '27	Oct '28	Oct '29	Oct '30
Boston Harbor	130	122	117	115	122	122	125	129	133	136	139	141	140	139	138	137
Centennial	526	525	519	516	528	530	540	544	550	555	560	562	557	553	549	544
Garfield	327	332	332	335	333	336	343	350	357	363	367	367	365	362	359	356
Hansen	485	491	497	500	492	498	508	508	509	512	513	512	507	503	500	495
Lincoln	300	293	293	302	308	310	316	322	328	334	338	339	337	335	333	330
LP Brown	301	319	330	329	329	324	330	335	340	345	349	353	354	353	352	350
Madison	271	289	298	293	296	281	286	290	294	298	301	303	300	298	296	293
McKenny	361	359	370	370	368	372	379	401	422	439	453	457	454	448	442	437
McLane	351	371	367	381	392	396	404	401	400	401	400	399	396	393	390	386
Pioneer	459	465	481	491	498	504	513	510	510	510	510	509	503	499	494	489
Roosevelt	406	399	410	401	400	394	402	419	434	447	457	465	466	464	462	459
Jefferson	402	375	367	383	414	434	429	426	421	428	430	432	443	456	468	472
Marshall	387	384	387	408	428	422	430	428	431	433	426	420	420	425	430	429
Reeves	391	402	420	443	437	476	452	465	445	456	462	470	485	504	522	528
Washington	760	831	850	859	836	844	847	867	877	894	897	899	916	939	960	962
AHS	144	149	142	151	151	155	163	169	168	173	172	175	173	175	175	177
CHS	1,350	1,400	1,459	1,435	1,430	1,452	1,462	1,523	1,581	1,585	1,594	1,589	1,583	1,587	1,579	1,598
OHS	1,802	1,755	1,754	1,772	1,809	1,869	1,963	1,965	1,992	2,023	2,019	2,054	2,050	2,069	2,082	2,131
ORLA	265	266	269	271	273	276	280	284	288	292	295	296	296	297	298	299
ORLA B	175	198	221	239	252	262	266	270	275	278	280	281	281	282	283	284
	9,593	9,723	9,883	9,995	10,096	10,257	10,438	10,607	10,754	10,901	10,963	11,022	11,025	11,081	11,111	11,156

Note: Numbers may not add to exact totals due to rounding

## Student Generation Rates Used to Generate School Forecasts and Calculate Impact Fees

Enrollment forecasts for each school 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 of student data. First, housing development information by service area, provided by the City and County. Second, student generation rates are based on City and County permits and OSD in-district enrollment data, 2009-2013<sup>3</sup>. The student generation rates are applied to future housing development information to identify where the growth will occur.

The process of creating the student generation rates involved comparing the addresses of all students with the addresses of each residential development in the prior 5 completed years. Those which matched were aggregated to show the number of students in each of the grade groupings for each type of residential development. A total of 1,051 single family residential units were counted between 2009 and 2013 within the school district boundary. There are a total of 624 students from these units. A total of 632 multiple family units were counted. There are 148 students associated with these units.<sup>4</sup>

Based on this information, the resulting student generation rates are as follows:

### Student Generation Rates

(Olympia only, not including Griffin; based on cumulative file 2009-2013 permits)

	<u>Single-Family</u>	<u>Multi-Family</u>
Elementary Schools (K-5)	0.309	0.119
Middle Schools (6-8)	0.127	0.059
High Schools (9-12)	0.158	0.057
Total	0.594	0.234
Change from August 2013 Study <sup>5</sup>	15% Increase	11% Increase

Based on this data, the district enrolls about 59 students for every 100 single family homes permitted over a five-year period. The rate is highest in the most mature developments, The rates are lowest in the most recent years because it is likely that the district has not yet seen all the students.

Again using the above data, the district enrolls about 23 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 five-year average is probably best practice because it includes enough units and types to provide a reliable measure of growth from multi-family homes.

<sup>3</sup> Student generation rate study was conducted by Mike McCormick, February 2015.

<sup>4</sup> McCormick, February 2015.

<sup>5</sup> August 2013 results were an average of 0.516 for single family homes and 0.212 for multi-family homes.



## Class Size Reduction Assumptions

### Elementary School

Elementary school class size represents a major set of assumptions to project adequacy of classroom space. As of July 2015, the state Legislature delayed implementation of Initiative 1351 by four years. However, the Legislature also reduced class size in kindergarten through the third grade. The Legislature did not decrease class size in grades 4 and 5, as presumably these will be addressed once the initiative is implemented. Importantly, the Legislature has decreased class size differentially at average (typical) income and low income schools. The table below depicts the class size reduction for grades K-3.

**Table E: State Funded Class Size Reduction**

Students per Teacher(s)	2014-15 SY		2015-16 SY		2016-17 SY		I-1351 Required	
	Typical Income Schools	High Poverty Schools	Typical Income School	High Poverty Schools	Typical Income Schools	High Poverty Schools	Typical Income Schools	High Poverty Schools
<b>Kindergarten</b>	<b>25.23</b>	<b>20.30</b>	<b>22.00</b>	<b>18.00</b>	<b>19.00</b>	<b>17.00</b>	<b>17.00</b>	<b>15.00</b>
<b>1st Grade</b>	<b>25.23</b>	<b>20.30</b>	<b>23.00</b>	<b>19.00</b>	<b>21.00</b>	<b>17.00</b>	<b>17.00</b>	<b>15.00</b>
<b>2nd Grade</b>	<b>25.23</b>	<b>24.10</b>	<b>24.00</b>	<b>22.00</b>	<b>22.00</b>	<b>18.00</b>	<b>17.00</b>	<b>15.00</b>
<b>3rd Grade</b>	<b>25.23</b>	<b>24.10</b>	<b>25.00</b>	<b>24.00</b>	<b>22.00</b>	<b>21.00</b>	<b>17.00</b>	<b>15.00</b>

One additional nuance to the class size planning effort is that the text of I-1351 and the Legislative implementation guidance includes specialist teachers in the calculation of class size. Therefore, to reach a K-3 class size of 17, a school district will meet requirements by pairing 1.1 teachers (1 full-time classroom and .05 PE and .05 music) with 19 students. All projections in this document assume that specialist teachers are contributing to the class size accountability tests.

The Legislature has universally funded full day kindergarten (FDK) for fall 2016. Therefore, full day kindergarten (FDK) is also a major factor to the classroom space equation. In the 2015-16 SY, the district will convert 5 schools to offer mainly FDK, but the number of new classrooms needed is small given that the district has been transitioning to FDK for several years. In the 2016-17 SY, the remaining 6 schools will offer mainly FDK; again only 2-3 new classrooms will be needed to make this conversion given the progress the school district has already made.

An additional assumption in this analysis is that all computer labs will be disbanded and replaced with mobile computer labs. This conserves several classrooms across the district and is consistent with best-resource practices.

### Middle School

Analysis of the need for new classrooms is based the following assumptions:

- The district will continue to fund 1 teacher per 28 students; an enhanced level over the state allocation of 1 teacher for every 28.7 students. The Legislature may reduce class size to one teacher per 25 students, but we do not know when or if this will happen.

Therefore, analysis below is shown for a reduction to 27 from 28.7, assuming that the Legislature will not fund grades 6-8 class size at 25 students per teacher.

- The district will build classrooms to accommodate 30-32 students so as to ensure viability over the 30 year life of new construction and flexibility regardless of shifts in funding and class offerings.
- The district will assume that each classroom is “empty” for 1 period per day the teacher can plan with his/her equipment rather than be forced to plan away from the classroom because the space is used for another classroom offering. (80% utilization rate.)
- For any major project, the district will maximize classrooms in order to accommodate potential class size reduction at grades 6-8. However, the district will not undertake a construction project for the sole reason of reducing class size; legislative policy is unpredictable and actions thus far indicate minimal commitment to secondary-grade class size reduction.

## High School

Analysis of the need for new classrooms is based the following assumptions:

- The district will continue to fund 1 teacher per 28 students; an enhanced formula over the state allocation of 1 teacher for every 28.7 students. The Legislature may reduce class size to one teacher per 25 students; we do not know when or if this will happen.
- The district will build classrooms to accommodate 30-32 students so as to ensure viability over the 30 year life of new construction and flexibility regardless of shifts in funding and class offerings.
- The district will meet or exceed the state requirement for laboratory science.
- The district will raise retention rates toward graduation.
- The district will assume that each classroom is “empty” for 1 period so that the teacher can plan with his/her equipment rather than be forced to plan away from the classroom because the space is used for another classroom offering. (80% utilization rate.)
- For any major project, the district will maximize classrooms in order to accommodate potential class size reduction at grades 9-12. However, the district will not undertake a construction project for the sole reason of reducing class size; legislative policy is unpredictable and actions thus far indicate minimal commitment to secondary-grade class size reduction.

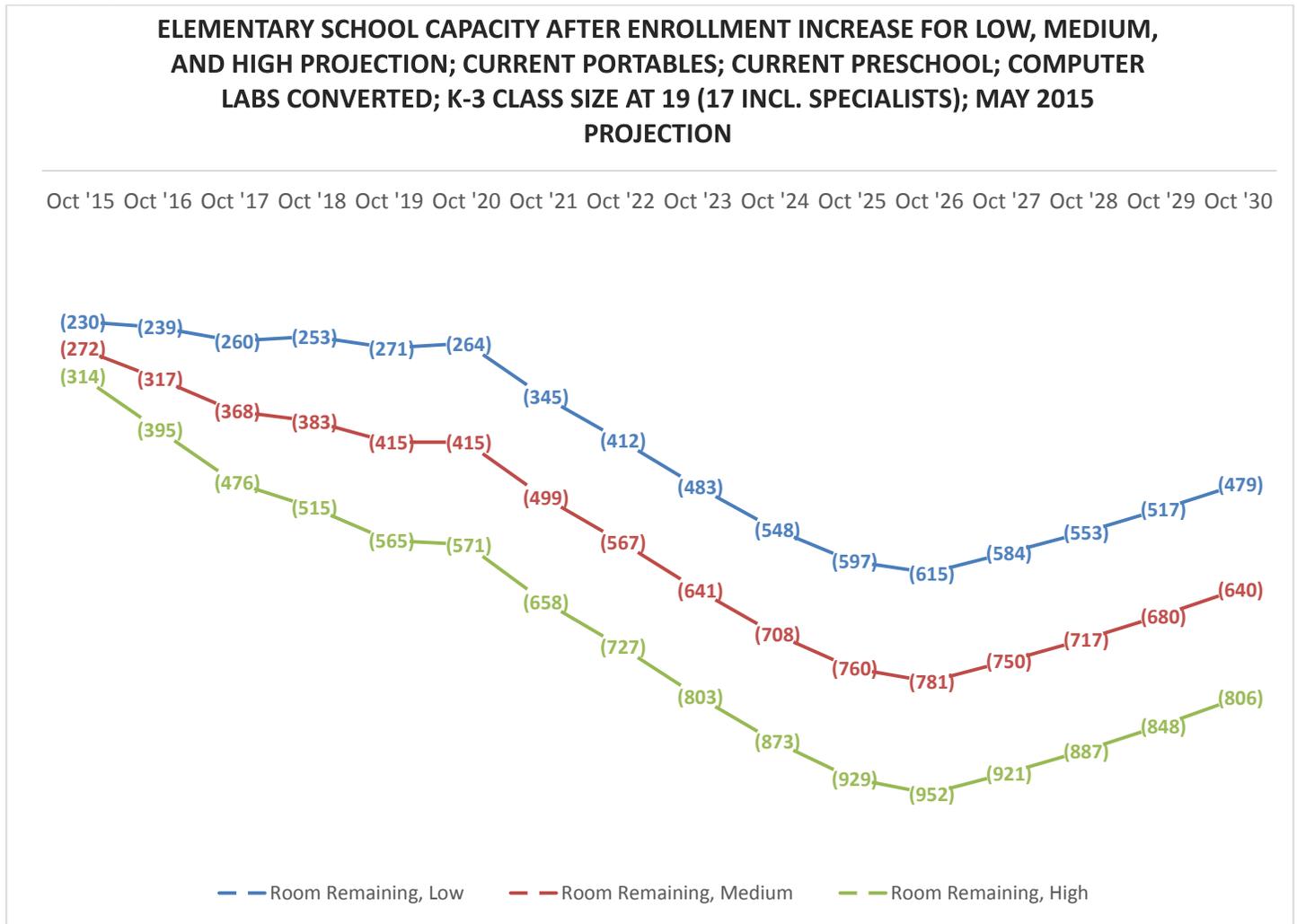
## Need for New Classrooms

In summary, the combination of enrollment projections (based on updated student generation rates and developments underway) and class size reduction, the district will need new classroom seats or student classroom capacity.

The chart on the next page depicts that, if class size is reduced to 19 students per classrooms (17 students per teacher), the district will have an immediate need for additional classrooms. The seating capacity deficit, based on the medium projection totals 415 students by October 2020.

### Chart 4: Seating Capacity by Year for Elementary Schools

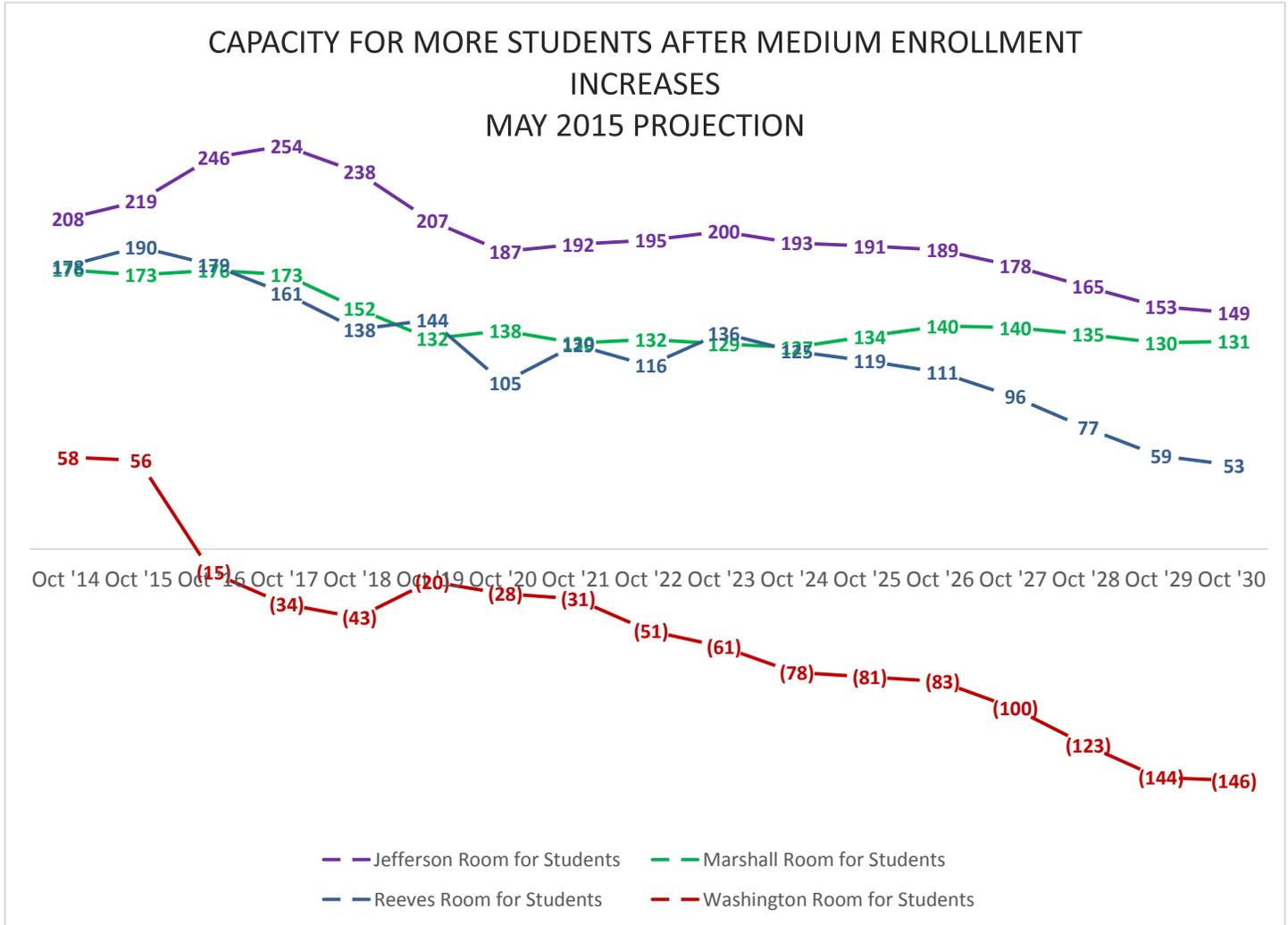
Chart 4



### Chart 5: Seating Capacity by Year by Middle School

At the middle school level, seating capacity is sufficient at 3 of 4 middle schools. The deficit at Washington Middle School is highly dependent on development of two housing complexes: Bentrige and Ashton Woods.

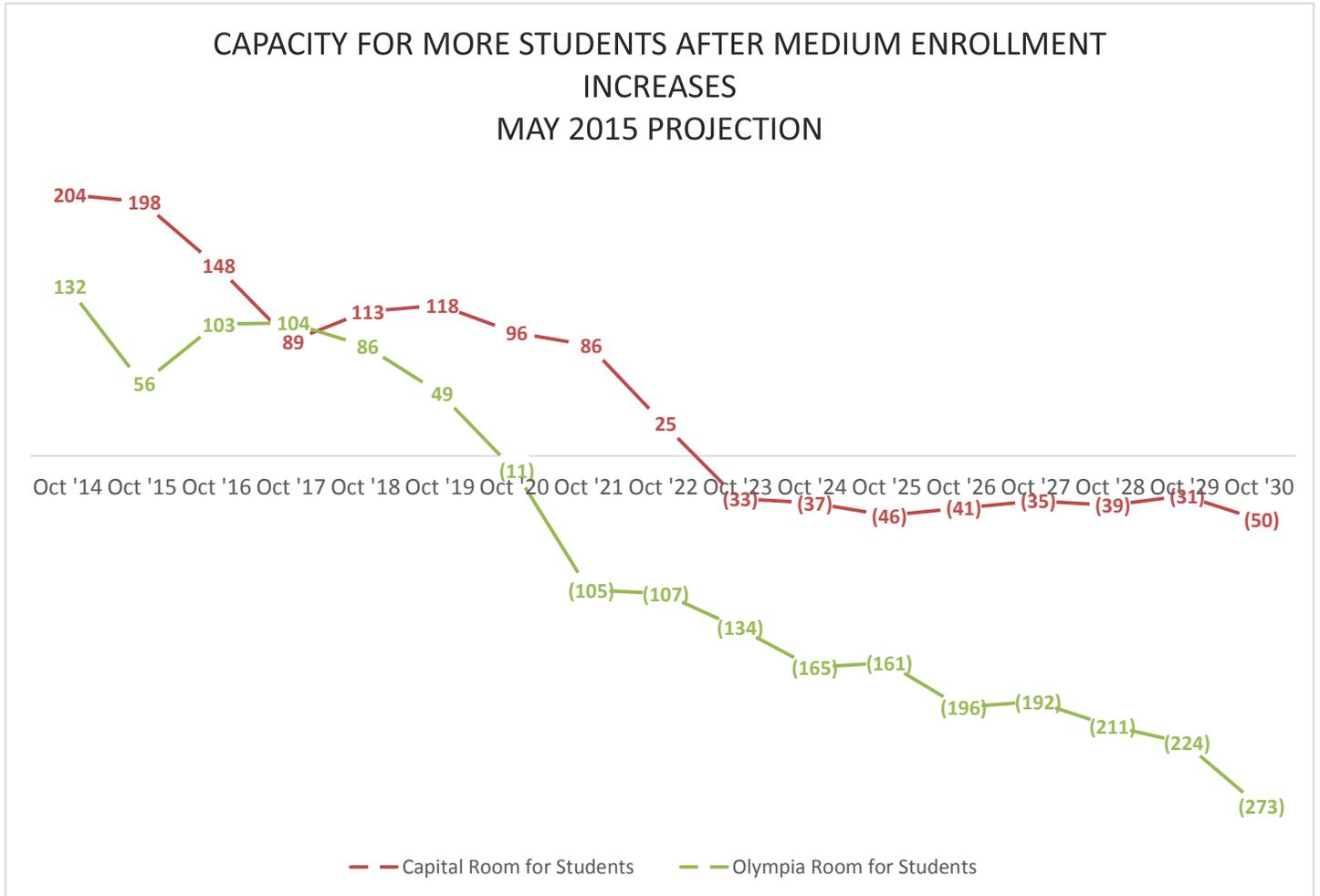
Chart 5



### Chart 6: Seating Capacity by Year by High School

At the high school level, seating capacity is sufficient through October 2020 at Olympia High School and sufficient through October 2023 at Capital High School.

Chart 6



### III. Six-Year Facilities 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.

#### 2011 Master Plan Recommendations

The following master plan development recommendations were identified to best meet needs over the first half of the 15 year planning horizon:

- Build a New Centennial Elementary/Intermediate School on the Muirhead Property.
- Renovate Garfield ES and build a new gym due to deteriorating conditions. (Completed)
- Full Modernization of three “Prototype” Schools; Centennial, McLane & Roosevelt ES.
- Build a New Facility for Olympia Regional Learning Academy (ORLA). (Completed)
- Expand Avanti High School into the entire Knox Building, relocate District Administration.
- Replace 10 portables at Olympia HS with a Permanent Building.
- Capital HS renovation of components not remodeled to date and Improvements to support Advanced Programs.
- Remodel a portion of Jefferson MS to support the new Advanced Middle School. (Completed)
- Small works and minor repairs for remaining schools. (Substantially Completed)

Each of these development recommendations represent single or multiple projects that bundled together would constitute a capital bond package. In 2012 voters approved a capital bond package for the first Phase of the Master Plan.

In 2015 the district undertook an update to the 2011 Master Plan in order to more thoroughly plan for Phase II.

#### 2015 Planning for Phase II of Master Plan

The district formed a citizen’s Facilities Advisory Committee (FAC). Sixteen members of the community devoted time over 6 months to review enrollment projections and plan for enrollment growth, review field condition studies, review and score small works project requests, and ultimately make recommendations for the next phase of construction and small works.

The district contracted with experts for several updates:



- An analysis of play field conditions to determine how to ensure safe play by students and the community.
- Enrollment projections (discussed previously).
- Seismic analysis of each school to ensure that any needed seismic upgrades were built into the construction plan.
- A Site Study and Survey update for each school, a state-required analysis of major mechanical systems.

District staff analyzed space utilization and readiness for class size reduction.

In addition, school administrators generated a Facilities Condition Assessment which comprised items that each administrator felt must be addressed at their school. These items were analyzed to eliminate duplicates, identify items that were maintenance requirements (not new construction), and bundle items that were associated with a major remodel of the facility. Remaining items totaled about 120 small works items. These items analyzed for scope and cost, and were then scored using a rubric to rank urgency for investment. (The scoring rubric rates the condition, consequence of not addressing, educational impact of not addressing, and impact on capacity of the facility.) Finally, the Facilities Advisory Committee ranked each item on a 1-3 scale (1-most important for investment).

*The following describes the administrative recommendations which are largely based on the recommendations of the FAC. Where the administration recommendation varies from the FAC recommendation, this variation is noted.*

## **Overview of Phase II Master Plan Update Recommendations**

1. Do not construct an Intermediate School adjacent to Centennial Elementary School.
2. Complete renovation of the remaining 26 year-old 3 Prototype Schools: Centennial, McLane and Roosevelt Elementary Schools. (Garfield renovation is completed.)
3. Reduce class size and accommodate enrollment growth by expanding the number of elementary classrooms across the school district with permanently constructed mini-buildings on the grounds of current schools (sometimes referred to as pods of classrooms).
4. Build a new building on the Olympia High School grounds to reduce reliance on portables and accommodate enrollment growth.
5. Renovate portions of Capital High School not previously renovated.
6. Build a sufficient theater for Capital High School.
7. Expand Avanti High School to create an alternative arts-based school and relieve enrollment pressure from Olympia and Capital High Schools. This requires moving the district administration office to another site.
8. Renovate playfields to improve safety and playability.
9. Invest in electronic key systems to limit access to schools and instigate lockdowns.
10. Address critical small works and HVAC or energy-improvement projects.

### **1. Do Not Construct an Intermediate School Adjacent to Centennial ES**

In 2011 the Master Plan included a new school built on the Muirhead property. The recommendation was based on projected enrollment on the Eastside that would compromise the education quality. At this time, the school is NOT recommended for construction. Two factors

contribute to the updated recommendation. First, enrollment growth as proceed more slowly than projected. Two housing developments on the Eastside are delayed for construction, one is scaled down in size, and one may not proceed at all. Second, based on a species listing as Endangered on by the U.S. Fish and Wildlife Department, the district must develop a Habitat Conservation Plan (HCP) to mitigate the negative impact on the pocket gopher as a result of construction. The HCP is reliant on a larger county-wide effort to identify mitigation options. The district continues to make progress to gain approval by the U.S. Fish and Wildlife Department to construct on the site.

The delay due to a need for an HCP is fortuitous, as enrollment patterns do not warrant building of the school at this time.

The Muirhead land must likely be used for a school in the upcoming decades, and will be preserved for this purpose. However, in the meantime, the land can be used for its original purpose—agriculture. The districts farm-to-table program is housed on this site and will remain here for the near future.

Voters approved the resources for this construction in 2012. The resources have been retained and set-aside. The district will request voter approval on an updated construction request, and if approved, will devote the resources to Phase II of the Master Plan accordingly.

## **2. Complete the Remodel of Prototype Schools: Centennial, Garfield, McLane & Roosevelt Elementary School Modernizations (*Garfield was completed in 2014*)**

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 2011 Master Plan proposed a comprehensive modernization of Garfield, Centennial, McLane and Roosevelt Elementary Schools to improve all of these conditions. The renovation of Garfield is now complete. The intent of the remaining 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.

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, and
- Support for music/art/science.

### **3. Invest in New Classrooms to Reduce Class Size and Respond to Enrollment Growth**

In November 2014, statewide voters approved Initiative 1351 to significantly reduce class size, Kindergarten through 12th grade. The reduction in class size is about 30 percent at the elementary level, 12 percent at the middle school level, and 12 percent at the high school level.

The 2015 Legislature enacted Engrossed House Bill 2266 to delay implementation of the initiative for four years and simultaneously appropriated the operating resources to hire more teachers and reduce class size Kindergarten through 3rd grade in two increments over the next two years; the Legislature also created a lower class size for high poverty schools<sup>6</sup>. Please see page 18, Table E, for a summary of state funded class sizes.

In general, the district seating capacity at prior class sizes can hold 4,638 elementary students. At new class sizes (once fully implemented), the district can hold 4,057 students. This is a deficit of 28-30 classrooms by 2025.

As the district considered options to respond to this deficit, there are three main options: 1) Add portables to school grounds; 2) Build a new elementary school and change all boundaries to pull students into the new school and reduce enrollment at all other schools (only Boston Harbor boundaries would be unchanged); 3) Add mini-buildings of classrooms at schools across the school district. Table F on the following page displays on the following page displays the pros and cons of each of these options.

<sup>6</sup> High poverty is defined as 50% or greater eligibility for Free or Reduced Price Lunch. In the 2015-16 SY, 3 schools qualify for this lower level of class size funding (LP Brown, Madison, and Garfield). In classroom-need projections the district has assumed that Hansen Elementary School may soon qualify for this lower class size threshold and therefore need more classrooms.

**Table F: Benefits and Drawbacks of Investments in Portables, a New Building, or Mini-buildings**

**Table F** (Green identifies a benefit of the option; orange identifies a concern of the option.)

Portable	New Building	Mini-Buildings or Pod of Classrooms
Land Intensive: Requires more vacant land + land for corridors between portables at each school site (corridor land)	Requires vacant land near center of district	Requires vacant land OR must replace portables and build enough classrooms to both replace portables and expand capacity, BUT at 2 stories are space efficient and requires less “corridor” land than portables
Cheapest option	Most expensive (\$35 million plus cost of land)	Less expensive than a new school because not buying new land
Can be distributed across the district, does not require boundary revisions	Requires re-drawing most boundaries	Can be distributed across the district, does not require boundary revisions
Least attractive	New building can be designed with full esthetic license	Nice looking (can be built to match school)
Variable number of portables can be added (as few or as many as required)	Can build variable number of classrooms (as few or as many as required)	Set # of classrooms; not as variable as portables but more flexible than a new school
Does not reduce strain on administrative space	Reduces strain on administrative space of current schools by drawing away excess enrollment	Reduces strain on administrative space if designed accordingly

The administrative concurs with the FAC: the district should be less reliant on portables, build mini-buildings instead of portables, and add mini-buildings to conserve resources and largely retain current boundaries.

Based on these options and specific growth and class size reduction readiness, the district makes the following set of Westside and eastside observations in Table G and Table H on the following pages.

**Table G: Westside Observations**

<u>Table G</u>	OK in 2016? (w/ Reduced Class Size)	OK in 2020? (w/ Reduced Class Size)	OK in 2025? (w/ Reduced Class Size)	Number New Classrooms by 2025	Mini-Building That Fits?
McLane (Remodel Planned in ~2018)	No, Team Teaching Required	No, Team Teaching or New Rooms Required	Same as 2020	3 New + 2 Replace Portable (RP) + Music + 1 Special Needs (SN)	Mini-building of 11 classrooms will fit w/o impinging on play area or fire lane.
Hansen (No Remodel Pending)	Yes, with minor Team Teaching. If HES reaches High Poverty Status, 3 Classrooms are Needed	Yes, with minor Team Teaching. If HES reaches High Poverty Status, 3 Classrooms are Needed	Dependent on Poverty Status	1 at current poverty level; 3 if High Poverty (HP)	Mini-building of 11 classrooms will fit.
Garfield (Remodel Completed)	Yes	Yes	Yes	0, even at HP	NA
LP Brown (No Remodel Pending)	Yes, with minor Team Teaching, or 1 classroom is need for no Team Teaching.	Yes, with minor Team Teaching, or 1 classroom is need for no Team Teaching.	Yes, with minor Team Teaching, or 2 classrooms are need for no Team Teaching.	1-2 depending on Team Teaching model	NA

**Table H: Eastside Observations**

<u>Table H</u>	OK in 2016? (w/ Reduced Class Size)	OK in 2020? (w/ Reduced Class Size)	OK in 2025? (w/ Reduced Class Size)	Number New Classrooms by 2025	Mini-Building That Fits?
McKenny (No Remodel Planned)	Yes	No; Need Team Teaching or 1 New Classroom	No; Need Team Teaching or 8 New Classrooms	8 New + 1 SN + Music	Mini-building of 11 classrooms will fit. Need is highly dependent on 2 housing developments.
Pioneer (No Remodel Pending)	No; Team Teaching Required	No; Team Teaching or New Rooms Required	Same as 2020	5 New + 2 RP* + Music + 1 SN	Mini-building of 7 classrooms will fit.
Lincoln (No Remodel Pending)	No; Team Teaching Required	No; Team Teaching or New Rooms Required	Same as 2020	3 New or Policy Options	Mini-building of 7 classrooms will not fit. A building of fewer classrooms is cost prohibitive. Pursue policy options.

<u>Table H</u>	OK in 2016? (w/ Reduced Class Size)	OK in 2020? (w/ Reduced Class Size)	OK in 2025? (w/ Reduced Class Size)	Number New Classrooms by 2025	Mini-Building That Fits?
Madison (No Remodel Pending)	No; Move Preschool or Team Teach	Same as 2016	Same as 2016	3 New or Policy Options	Mini-building of 7 classrooms will not fit. A building of fewer classrooms is cost prohibitive. Pursue policy options.
Roosevelt (Remodel Pending)	No; Team Teaching Required	No; Team Teaching or New Rooms Required	No; Team Teaching or New Rooms Required	4 New + 1 SN+ 2 RP + Music	Mini-building of 11 classrooms will fit.
Centennial (Remodel Pending)	No; Team Teaching Required	No; Team Teaching or New Rooms Required	Same as 2020	5 New +1 SN + 2 RP + Music	Mini-building of 7 classrooms will fit.
B Harbor (No Remodel Pending)	Yes	Yes	Yes	---	NA

Given these observations, the combination of enrollment growth, need for classrooms to respond to class size reductions, and available space on the school grounds to build a mini-building, the district has identified the following recommendation for additional construction in Table I.

**Table I: Classroom Construction Recommendations**

<u>Table I</u>	Elementary School	# Classrooms Needed by 2025	# Built	Classrooms / Mini-Building	Potential Cost
<b>Mini-building Not Recommended</b>	Lincoln	3	<b>Building complexities and high cost; pursue policy options and team teaching</b>		
	Madison	3			
	LP Brown	2			
	McKenny	9 + 1 SN (special needs)	10 New	1 Mini of 11	\$6.5 M
<b>Recommended Mini-building</b>	McLane	3 + 1 M (music) + 1 SN	5 New + 2 PR (portable replacement)	1 Mini of 11	\$6.5 M
	Hansen	3 + 1 M	4 New + 4 PR	1 Mini of 11	\$6.5 M
	Pioneer	5 + 1 M + 1 SN	7 New + 2 PR	1 Mini of 7	\$4.9 M
	Roosevelt	4 + 1 M + 1 SN	6 New + 2 PR	1 Mini of 11	\$6.5 M
	Centennial	5 + 1 M + 1 SN	7 New + 2 PR	1 Mini of 7	\$4.9 M
	<b>Subtotal</b>	<b>25 + 4 SN = 29</b>	<b>29 + 12 PR = 41</b>	<b>47</b>	<b>\$29.4 M</b>
<b>On Hold</b>	McKenny, Washington or Preschool	9 + 1 SN	10 New	1 Mini of 11	\$7.7 M
<b>Total Construction Financing Request</b>					<b>\$37.1</b>

In addition, the administration recommends financing for one additional mini-building that can be deployed at McKenny or Washington if needed to address the construction of two housing developments or to build a preschool center, which frees-up classrooms through-out the district.



This will cost \$7.7 million; for a total investment in classrooms via the mini-building or option of \$37.1 million.

The mini-building structure that is identified for five to six elementary schools, accomplishes several improvements: portables are replaced with a permanent structure and can therefore better control the environment (heating/cooling), are foot-print efficient, and are more appealing. They can be designed to maximize classroom space (6-10 classrooms) or to include some centralized space that will free-up space if the core building is taxed for space. Examples include creating 2 small offices in the foyer for counselors, speech or other therapists to provide direct service to students or including 1 large music space.

The structures are estimated to cost \$6.5 million for construction and provide classrooms space for 210 students, assuming 10 classrooms, a small group-work space in hallway leading to classrooms on each floor (similar to current pod designs in a classroom wing), 2 small service offices, and 1 large music room (and stairs and an elevator). The mini-building includes restrooms, of course.

Importantly, the district assumes a class size of 25-28 in designing the mini-buildings. This is the appropriate size for 4th and 5th grade classrooms (25 class size plus 3 for intermittent overload). The district needs to ensure that 4th and 5th grade classes can be placed in most classrooms, the building would likely serve 4th and 5th grade classes, and the building is a 30 year structure that must be designed to accommodate future state policy decisions regarding class size.

#### **4. Olympia High School: Reduce Reliance on 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 in 2010 is the replacement of 10 portables with permanent space. District informal guidelines targets 1,800 students is the desired maximum enrollment that Olympia HS should serve. These 10 portables, while temporary capacity, are part of the high school's capacity for that many students. The PAC's recommendation was 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:

- a. Replicate the uses of the current portables in new permanent space.
- b. Build new area that operates somewhat separate from the comprehensive HS to offer a new model.
- c. 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 space following some of the themes the PAC considered for future learning environments, including:
  - 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 afternoon sessions to double the number of students served by the building. 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.

## **5. Capital High School Modernization and STEM 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 STEM 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.

Capital High School is intentional about connecting to employers and to people 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.

## **6. Build a Theater sized for the Student-body of Capital High School**

In 2000 when Capital High School was partially remodeled, construction costs were escalating and a decision had to be made to address a too-small cafeteria and commons area. At the time, the available solution was to reduce the theater by 200 seats. As the school has grown, and will grow further in the next 10 years, the reduced-size theater is now too small for the school. The theater cannot hold even one class of students, and can barely hold an evening performance for the Jefferson or Marshall Middle School orchestra, choir or band.

Remodeling the current theater was designed and priced. The cost of the remodel is as much as building a new theater and the remodeled theater would have several deficiencies. (In order to remodel the theater, the roof would need to be raised and the commons reduced.)

Therefore, the administration is recommending the construction of a new theater on the south-side of the gyms. The new theater will have 500 seats, 200 more than the current theater.

## **7. Avanti High School**

Through the master plan process in 2010 and 2015, 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 and 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 learn academic basics. Avanti creates a different learning culture through personalizing education, focuses on depth over breadth, and teaches good habits of the heart and mind. Students come together in seminars, so space is needed for “town hall” communication sessions. The auditorium does not work well for the town hall sessions; it is designed for presentations of information to an audience and seating impedes audience participation--the school needs more options.

Recently Avanti has expanded by two classrooms and Knox Administrative space has been reduced.

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, or
- Find a new site for the school, either leased space or on district-owned property.

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)
2. Music/recording studio (writing songs)
3. Dance (math/rhythm)
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

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 and the warehouse is sufficient to eliminate the need for leased warehouse space. The Knox Building would return to full educational use. This option was seen by the 2010 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.

The 2015 Facility Advisory Committee also supported the expansion of Avanti, regardless of whether or not the school would ultimately reduce enrollment pressure at Olympia or Capital High Schools.

The administration recommendation is to budget \$9.9 million to remodel the 2nd and 3rd floors of the Knox building, expanding Avanti by about 12 classrooms. At this time the recommendation does not include a remodel of the current warehouse, as this is cost prohibitive.

### **8. Renovate Playfields to Improve Safety and Playability**

Based FAC support for improved fields and playgrounds, the district is recommending the installation of 2 turf fields and renovation of an additional 8 fields. The cost is estimated at \$6.9 million. Specifically, the district recommends the following improvements:

- a) North Street field at OHS: renovate the field with installation of new sod.
- b) Henderson Street field at OHS: install a synthetic turf field, low level lighting and minor fencing.
- c) Football/soccer field at CHS: install a synthetic turf field, low level lighting and minor fencing.<sup>7</sup>
- d) Jefferson, Marshall and Reeves field: renovate the field with sod.
- e) Lincoln: renovate the playfield with seed and improve the playground.
- f) Centennial, McLane and Roosevelt: renovate the fields with seeds (after remodel of the buildings).

### **9. Invest in Electronic Key Systems to Limit Access to Schools and Instigate Lockdowns**

The district is recommending the investment of \$2 million in key systems across the district, targeting schools that have not been upgraded as part of a remodel.

### **10. Address Critical Small Works and HVAC or Energy-Improvement Projects**

The district will pursue state of Washington energy grants for a portion of a total investment of \$8.5 million.

In addition, 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.

Improve and upgrade:

- parking lots and paving at five schools;
- drainage and controls, and/or repair foundations at five schools/sites;
- electrical service and new fire or intrusion alarm systems at four schools, security cameras at multiple schools, access controls at multiple schools and perimeter fencing at five schools;
- roofing at three schools, install roof tie-off safety equipment at multiple sites, and caulk and/or paint and renovate siding at four sites;
- gutter systems at two schools;

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<sup>7</sup> The administrative recommendation for turf fields includes low-level lighting and fencing for each; lighting/fencing is included to extend play hours to off-set the higher expense of a turf field (with natural in-fill). The CHS football and Henderson turf field with natural in-fill and lighting and fencing will cost \$3.3 million. If the hours cannot be extended with lighting, the administrative recommendation is to renovate the Capital football and Henderson fields with improved drainage and new sod, instead of turf, and use the remaining resources to renovate the Capital soccer, Washington, Jefferson, and Marshall fields (drainage/sod) and running tracks. This alternative increases the hours-of-play available generally in the community as these fields are generally considered less “playable” in their current state. Improved drainage and new sod at the Henderson field, Washington, and CHS football and soccer fields, and drainage, sod and improve running tracks at Jefferson and Marshall fields would cost \$3 million; roughly the same as the two turf fields.



- interior and classroom capital improvements at twelve sites; and
- wiring and electrical systems at two sites.

In addition, the district Board of Directors will determine the next steps for the John Rogers building. This building has been in service for 50 years and requires significant upgrades. In the upcoming six-year period the district will either demolish the building (and seed the field), or the district will perform small repairs to decommission the building for possible use at a later time (when Roosevelt or other buildings are being remodeled)

### Utilization of Portables as Necessary

The CFP continues to include expenditures for portables, as these represent a foundation investment where enrollment is faster than expected. Portables are considered to be a last-resort and are utilized where other options are not possible.

### Capital Facilities Plan (CFP) Project Revisions for Class Size Reductions

Table J below describes several components of the CFP analysis. First, the table describes the recommended construction built into the district's facilities plan. The second column identifies if the project is included in the Impact Fee Calculation; the third column identifies the reason the project is included or not.

**Table J: CFP Considerations**

Project	Included in 2016 Impact Fee?	Reason
Centennial Elementary School	Yes.	This project adds seating capacity for 126 students.
Roosevelt Elementary School	Yes	This project adds seating capacity for 210 students.
McLane Elementary	Yes	This project adds seating capacity for 210 students.
Hansen Elementary School	Yes	This project adds seating capacity for 210 students.
Pioneer Elementary School	Yes	This project adds seating capacity for 210 students.
Olympia High School	Yes	This project will add capacity to accommodate additional growth of 176 students.
Portables	No	The plan includes the cost of 5 portables but these are a second priority to mini-buildings.
Capital High School Modernization	No	Plans re: adding capacity to CHS are not yet determined.
Avanti High School	No	This project will add capacity, but may be completed beyond the timeframe of the 2015 CFP.

### Cost of Converting Portables to Permanent Construction

Further, the value of converting a portable into permanent construction is included in full in the calculation of the impact fee. This bears further explanation. The impact fee calculation is

based on construction costs (costs that are within the timeframe of the CFP) associated with growth, divided by the number of growth/seats/students. So, if the CFP includes a plan to construct a \$10 million structure to house 100 students; and 90 students are generated by new housing/developments, then the per student cost of construction to accommodate growth is \$90,000 ( $(\$10,000,000/100)*(90/100)=\$90,000$ ). This is the amount that is included in the calculation of the impact fee. Even if the new building replaces 50 portable seats, the calculation is the same: what is the cost of planned construction, and what proportion is associated with seats needed to accommodate growth, and therefore, what is the per growth seat cost of construction regardless of prior use of portables?

The number of students expected to be driven by growth is the key factor (90 in this example). The student growth must be based on upcoming growth and cannot be based on prior growth (from the example above, it could not be based on 50 + 90). It is important to note from that, regardless of the number of portables being converted, a proportional cost of a \$6.5 million mini-building is included based on expected growth; portable conversion is not deducted from the calculation.



## IV. Finance Plan

### 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. Thurston County, the City of Olympia and the City of Tumwater all 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.

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 fee calculation is prescribed by law:

- The calculation is designed to identify the cost of the need for new classrooms space for new students associated with new development.
- The cost of constructing classrooms for current students is not included in the impact fee calculation.
- The calculation includes the cost of sit acquisition costs, school construction costs, any costs for temporary facilities.
  - $\text{Facility Cost} / \text{Facility Capacity} = \text{Cost per Seat} / \text{Student Generation Rate} = \text{Cost per Single Family Home (or Cost per Multi-family Home)}$ .
  - The Cost per Single Family Home is then discounted for 1) any state construction funding the district receives and 2) a credit for the taxes that the home will generate for the upcoming 10 years.

- In this example, a \$15,000,000 facility, and a .20 single-family home student generation rate is calculated as such:  $\$15,000,000 / 500 = \$30,000 * .20 = \$6,000$ . This \$6,000 is then reduced by state construction funds (\$9 per home in \$2015) and a 10-year tax credit (\$1,912 in 2015). This leaves a single family home rate of \$4,079 (*example amount only*).
- The Olympia School District Board of Directors would then reduce the \$4,079 by a “discount rate”. This is the margin that districts use to ensure that they do not collect too much impact fee (and possibly pay back part of the fees if construction costs are reduced or state construction funding is increased.) The Olympia School District has typically used a discount rate of 15%, which would leave a single family home impact fee of \$3,467 ( $\$4,079 * .85$ ).

The prescribed calculation, the district’s construction plan in the CFP planning horizon, expected state revenue and expected taxes credited to new housing developments yield an impact fee as follows:

2016 Single Family Home:	\$5,240
2016 Multi-Family Home:	\$2,498

The Table K on the following page identifies the historical impact fees:

**Table K: Historical Impact Fees**

Year	Discount Percentage	Single Family Home Fee	Multi-Family Home Fee	Downtown Residence Fee	Mobile Home Fee
1992	67	\$894	\$746		\$791
1993	67	\$1,703	\$746		\$791
1994	55	\$1,717	\$742		\$1,385
1995	70	\$1,754	\$661		\$1,033
1996	52	\$1,725	\$661		\$1,176
1997	51	\$1,729	\$558		
1998	56	\$1,718	\$532		
1999	50 & 70	\$2,949	\$1,874		
2000	50 & 70	\$2,949	\$1,874		
2001	50 & 70	\$2,949	\$1,874	\$841	
2002	50 & 70	\$2,949	\$1,874	\$841	
2003	50 & 70	\$2,949	\$1,874	\$841	
2004	50 & 70	\$2,949	\$1,874	\$841	
2005	40 & 60	\$4,336	\$3,183	\$957	
2006	45 & 60	\$4,336	\$3,183	\$957	
2007	15	\$5,042	\$1,833	\$874	
2008	15	\$5,042	\$1,833	\$0	
2009	15	\$4,193	\$1,770	\$0	
2010	15	\$2,735	\$1,156	\$0	
2011	15	\$659	\$1,152	\$0	
2012	15	\$2,969	\$235	\$0	
2013	15	\$5,179	\$0	\$0	
2014	15	\$5,895	\$1,749	\$0	
2015	15	\$4,978	\$1,676	\$0	
2016	15	\$5,240	\$2,498	\$0	
Prior 10-Yr Avg		\$4,124	\$1,615		
10-Yr Avg Incl 2015		\$4,193	\$1,390		

### Eligibility for State Funding Assistance

The district is currently in the process of applying for state construction funding assistance. Based on eligibility criteria, and experience obtaining funding for the remodel of Garfield Elementary, we estimate that the district will qualify for at least \$12 million for the remodel of Centennial, McLane, and Roosevelt Elementary Schools. This is a conservative estimate, as the district qualified for about \$6 million for the Garfield remodel.

### 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, and anticipated School Impact and Mitigation Fee revenue. The Board of Directors sold bonds in June 2012, allowing an additional \$82 million in available revenue for construction projects.

Further, the amount of the requested 2012 bond will not fully cover the anticipated projects through 2019, described above. The Board of Directors will likely submit an additional Bonding Authority request during the period covered by this CFP, but as of September 2015, the Board has not yet finalized action on a February 2016 request to voters. As of this drafting, the finance plan assumes that the Board will request voter approval of \$161 million in construction bond authority for the February 2016 election.

### Current Balance in Capital Fund

The finance plan for this schedule of capital plan is heavily dependent on the current balance in the district's Capital Fund. The balance of \$42.2 million is made up of many sources, but 2 main sources. First, in 2012 voters approved bond resources for construction of an Intermediate School. Construction of the school has not been undertaken due to a lag in enrollment and listing of an endangered species on the property. The district is working through a Habitat Conservation Plan, to gain the ability to build on the property. However, the most recent citizen's planning committee (FAC discussed earlier) has recommended that this school not be built. Therefore, the \$28 million in bond resources have been preserved and are available to be devoted to this project. Second, the district successfully qualified for state construction assistance of \$10 million for the construction of ORLA and remodel of Garfield. These resources are preserved. The balance of resources are a combination of impact fees, mitigation fees, and a small amount of capital levy funds.

### Finance Plan Summary

The following Table L represents preliminary estimates of revenue associated with each group of projects.

**Table L: Preliminary Revenue Estimates**

Item Description	Project Amount	Cumulative Total
1. New Classrooms (Pods at Pioneer, Hansen, Centennial, Roosevelt, McLane, + 1 additional)	\$37,063,000	\$37,063,000
2. Phase II of 2011 Master Plan (Multiple Items Above)	\$136,559,394	\$173,622,394
3. Capital High School Theater	\$12,665,000	\$186,287,394
4. Small Works Projects, Categorized as Immediate Need	\$10,733,848	\$197,021,242
5. John Rogers Demolition and Re-seed	\$520,000	\$197,541,242
6. Security-Access Control Systems	\$2,000,000	\$199,541,242
7. Heating/ Ventilation Improvements and Energy Savings	\$8,484,000	\$208,025,242



Item Description	Project Amount	Cumulative Total
8. Field and Playground Renovations	\$6,873,845	\$214,899,087
Subtotal of Planned Investments	\$214,899,087	
Existing Resources (Capital Fund Balance)	- \$42,200,000	
Estimated New State Construction Funding	- \$12,000,000	
<b>New Construction Bond Authority Request to Voters</b>	<b>= \$160,699,087</b>	

## **Appendix A - 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.

- ***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:

- ew west side elementary school site - approximately 10 acres
- ew east side elementary school site—approximately 10 acres



## Appendix B - Detail of Capital Facilities Projects

### Elementary School Modernization

### Grades K-4

<b>Project Name:</b>	Centennial Elementary School Modernization
<b>Location:</b>	2637 45 <sup>th</sup> Ave SE, Olympia
<b>Site:</b>	11.8 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	479 students (126 seats new student capacity)
<b>Square Footage:</b>	45,345 s.f.
<b>Cost:</b>	Total project: \$27.9 million, including a \$4.9 million mini-building of 7 classrooms and a \$800,000 field renovation.
<b>Project Description:</b>	Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2019.

### Elementary School Modernization

### Grades K-5

<b>Project Name:</b>	McLane Elementary School Modernization
<b>Location:</b>	200 Delphi Road SW, Olympia
<b>Site:</b>	8.2 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	349 students (210 seats new student capacity)
<b>Square Footage:</b>	45,715 s.f.
<b>Cost:</b>	Total project: \$23.5 million, including a \$6.5 million mini-building of 11 classrooms and a \$700,000 field renovation.
<b>Project Description:</b>	Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2019.

## **Elementary School Modernization**

## **Grades K-5**

<b>Project Name:</b>	Roosevelt Elementary School Modernization
<b>Location:</b>	1417 San Francisco Ave NE , Olympia
<b>Site:</b>	6.4 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	439 students (210 seats new student capacity)
<b>Square Footage:</b>	47,616 s.f.
<b>Cost:</b>	Total project: \$22.4 million, including a \$6.5 million mini-building of 11 classrooms and \$800,000 field renovation.
<b>Project Description:</b>	Major modernization of existing school facility. Modernization work will include all new interior finishes and fixtures, furniture and equipment, as well as exterior finishes.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2020.

## **High School Modernization**

## **Grades 9-12**

<b>Project Name:</b>	Capital High School Modernization
<b>Location:</b>	2707 Conger Ave NW, Olympia
<b>Site:</b>	40 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	1,496 students (new student capacity not yet determined)
<b>Square Footage:</b>	254,772 s.f.
<b>Cost:</b>	Total project: \$20.6 million
<b>Project Description:</b>	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.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2021.



## **High School Addition**

## **Grades 9-12**

<b>Project Name:</b>	Olympia High School Addition / portable replacement
<b>Location:</b>	1302 North Street SE, Olympia
<b>Site:</b>	40 acres
<b>Capacity:</b> <i>(Current Utilization Standard)</i>	will limit to 1,811 students; adds 280 permanent seats, which is 70 new seating/student capacity
<b>Square Footage:</b>	233,960 s.f.
<b>Cost:</b>	Total project: \$24.3 million
<b>Project Description:</b>	Provide additional permanent building area to replace ten portable classrooms. Support educational trends with these new spaces.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2020.

## **Elementary School Expansion**

## **Grades K-5**

<b>Project Name:</b>	Pioneer and Hansen Elementary Schools
<b>Capacity:</b>	Replace portables with new two-story structures at each school. Adds 250 student seats to each school to address new capacity of 82 students needed at Pioneer and 67 students needed at Hansen.
<b>Cost:</b>	Each structure will cost \$6.5 million. Pioneer costs associated with growth and therefore, impact fees, total \$2.1 million; Hansen growth costs total \$700,000.
<b>Status:</b>	Subject to bond approval, the district anticipates this facility will be available in 2019.

## 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 1<sup>st</sup> 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  
(Current Utilization Standard)

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: \$9.9 million  
District Administrative Center: Estimated \$7.8 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:** Subject to bond approval, the district anticipates this facility will be available in 2020.

### Appendix C – SF and MF Impact Fee Calculations (\$0 Downtown fee)

<b>SCHOOL IMPACT FEE CALCULATIONS</b>							
DISTRICT	Olympia School District						
YEAR	2016 - SF and MF Residence						
<b>School Site Acquisition Cost:</b>							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	SFR	MFR	Cost/	Cost/
						SFR	MFR
Elementary	10.00	\$ -	400	0.309	0.119	\$0	\$0
Middle	20.00	\$ -	600	0.127	0.059	\$0	\$0
High	40.00	\$ -	1,000	0.158	0.057	\$0	\$0
					<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>
<b>School Construction Cost:</b>							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
	%Perm/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Capacity	SFR	MFR	SFR	MFR
Elementary	95.00%	\$ 4,344,589	143	0.309	0.119	\$8,919	\$3,435
Middle	95.00%		210	0.127	0.059	\$0	\$0
High	95.00%	\$ 7,581,451	176	0.096	0.039	\$3,929	\$1,596
					<b>TOTAL</b>	<b>\$12,847</b>	<b>\$5,031</b>
<b>Temporary Facility Cost:</b>							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
	%Temp/	Facility	Facility	Student	Student	Cost/	Cost/
	Total Sq.Ft.	Cost	Size	SFR	MFR	SFR	MFR
Elementary	5.00%	\$ 250,000	25	0.309	0.119	\$155	\$60
Middle	5.00%	\$ -	0	0.127	0.059	\$0	\$0
High	5.00%	\$ -	0	0.096	0.039	\$0	\$0
						<b>\$155</b>	<b>\$60</b>
<b>State Matching Credit:</b>							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
	Boeckh	SPI	District	Student	Student	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary	\$ 206.76	90	52.24%	0.309	0.119	\$3,004	\$1,157
Middle	\$ 206.76	108	0.00%	0.127	0.059	\$0	\$0
High	\$ 206.76	130	0.00%	0.096	0.039	\$0	\$0
						<b>\$3,004</b>	<b>\$1,157</b>
<b>Tax Payment Credit:</b>							
						SFR	MFR
Average Assessed Value						\$298,580	\$77,512
Capital Bond Interest Rate						3.71%	3.71%
Net Present Value of Average Dwelling						\$2,457,095	\$637,867
Years Amortized						10	10
Property Tax Levy Rate						\$1.5600	\$1.5600
	Present Value of Revenue Stream					<b>\$3,833</b>	<b>\$995</b>
<b>Fee Summary:</b>							
				Single	Multi-		
				Family	Family		
	Site Acquisition Costs			\$0	\$0		
	Permanent Facility Cost			\$12,847	\$5,031		
	Temporary Facility Cost			\$155	\$60		
	State Match Credit			(\$3,004)	(\$1,157)		
	Tax Payment Credit			(\$3,833)	(\$995)		
	FEE (AS CALCULATED)			\$6,165	\$2,938		
	FEE (AS DISCOUNTED 15%)			\$5,240	\$2,498		



**RESOLUTION 530**  
**CAPITAL FACILITIES PLAN 2015-2020**

**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;



Resolution No. 530  
Capital Facilities Plan 2015-2020  
Page Two

**WHEREAS**, the results of the study are set forth in the *Olympia School District Capital Facilities Plan (the "CFP") 2015-2020*, and;

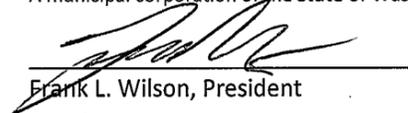
**WHEREAS**, the CFP provides a schedule of fees for each type of development activity in compliance with the GMA;

**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 2015-2020*, 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.

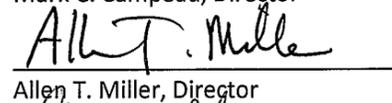
**ADOPTED** by the Board of Directors of the Olympia School District No. 111, Thurston County, Washington, at an open public meeting thereof, notice of which was given as required by law, held the 15<sup>th</sup> day of September 2014, the following Directors being present and voting therefore:

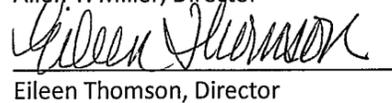
OLYMPIA SCHOOL DISTRICT 111,  
A municipal corporation of the State of Washington

  
Frank L. Wilson, President

Justin L. Montermini, Vice President

  
Mark C. Campeau, Director

  
Allen T. Miller, Director

  
Eileen Thomson, Director

Attest:

  
Dominic G. Cvitanich, Secretary



Communication-Achievement-Professional Growth-Safety

**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 2016-2021 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 Thurston County, and the Plans of the Cities of Tumwater and Olympia to include the Olympia School District's Capital Facilities Plan 2016-2021 as part of the Capital Facilities Element of these jurisdictions' Comprehensive Plans; and

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.

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 22, 2015. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the This Determination DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: Ms. Jennifer Priddy,  
Assistant Superintendent  
Olympia School District No. 111

Telephone: (360) 596-6120

Address: 1113 Legion Way S.E.  
Olympia School District, Room 210  
Olympia, WA 98501

You may appeal this determination in writing before 12:01 p.m., October 22, 2015, to Ms. Jennifer Priddy, Assistant Superintendent, Olympia School District No. 111, 1113 Legion Way S.E., Olympia, WA, 98501.

Date of Issue: October 5, 2015

Date Published: October 7, 2015



*WAC 197-11-960 - Environmental checklist.*

*ENVIRONMENTAL CHECKLIST – OLYMPIA SCHOOL DISTRICT - CAPITAL FACILITIES PLAN 2016-2021*

*Purpose of checklist:*

The State Environmental Policy Act (SEPA), chapter 43.21C RCW, requires all governmental agencies to consider the environmental impacts of a proposal before making decisions. An environmental impact statement (EIS) must be prepared for all proposals with probable significant adverse impacts on the quality of the environment. The purpose of this checklist is to provide information to help you and the agency identify impacts from your proposal (and to reduce or avoid impacts from the proposal, if it can be done) and to help the agency decide whether an EIS is required.

*Instructions for applicants:*

This environmental checklist asks you to describe some basic information about your proposal. Governmental agencies use this checklist to determine whether the environmental impacts of your proposal are significant, requiring preparation of an EIS. Answer the questions briefly, with the most precise information known, or give the best description you can.

You must answer each question accurately and carefully, to the best of your knowledge. In most cases, you should be able to answer the questions from your own observations or project plans without the need to hire experts. If you really do not know the answer, or if a question does not apply to your proposal, write "do not know" or "does not apply." Complete answers to the questions now may avoid unnecessary delays later.

Some questions ask about governmental regulations, such as zoning, shoreline, and landmark designations. Answer these questions if you can. If you have problems, the governmental agencies can assist you.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

*Use of checklist for Non-project proposals:*

Complete this checklist for Non-project proposals, even though questions may be answered "does not apply." IN ADDITION, complete the SUPPLEMENTAL SHEET FOR NON-PROJECT ACTIONS (part D).

For Non-project actions, the references in the checklist to the words "project," "applicant," and "property or site" should be read as "proposal," "proposer," and "affected geographic area," respectively.

A. BACKGROUND

1. Name of proposed project, if applicable:

**The adoption of the Olympia School District's (OSD) 2016-2021 Capital Facilities Plan (CFP) for the purposes of planning for the District's facility needs. The City of Olympia and the City of Tumwater will incorporate the District's CFP into their Comprehensive Plans. Thurston County will also incorporate this Plan into the County's Comprehensive Plan. A copy of the District's CFP is available for review in the District's offices.**

2. Name of applicant: **Olympia School District No. 111**
3. Address and phone number of applicant and contact person:  
**Jennifer Priddy, Assistant Superintendent**  
**Olympia School District**  
**1113 Legion Way SE**  
**Olympia, WA 98501**
4. Date checklist prepared: **October 26, 2015**

5. Agency requesting checklist: **Olympia School District is Lead Agency**

6. Proposed timing or schedule (including phasing, if applicable):

**The CFP is scheduled to be adopted by the District on November 2, 2015. After adoption, the District will forward the CFP to the City of Olympia and the City of Tumwater for inclusion in the Comprehensive Plans for these jurisdictions. The District will also forward the CFP to Thurston County for inclusion in the County's Comprehensive Plan. The District will continue to update the CFP annually. The projects included in the CFP have been or will be subject to project-level environmental review when appropriate.**

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.

**The CFP sets forth the capital improvement projects that the District plans to implement over the next six years. Some of these plans will be dependent upon the passage of a construction bond proposal to be presented to voters for the February 2016 election. The construction projects proposed include the construction of multiple new classrooms (mini-buildings) district-wide to reduce reliance on the use of portables, and implement state policy to reduce class sizes; modernization and renovation of Centennial, Roosevelt, and McLane Elementary Schools, including construction of an auxiliary gym at Centennial Elementary School; modernization and renovations of portions of the school, including windows, roofing, and exterior siding, and partial flooring and finishes at Capital High School; construction of a theater/performance center at Capital High School; construction of a building of approximately 22 classrooms to reduce reliance on portables and respond to enrollment growth at Olympia High School; renovation and modernization of the Knox Administrative Building for expanded enrollment and/or additional educational uses or programming at Avanti High School; upgrade and improve heating, ventilation and finishes for the Administration; acquire and update land and/or real estate; acquire, construct and/or renovate athletic fields at ten schools for school and community use; install energy saving equipment and/or improve heating and ventilation at thirteen sites; acquire, construct and install parking lots and paving at five schools; acquire, construct and install drainage and controls, and/or repair foundations at five schools/sites; acquire, construct and install electrical service and new fire or intrusion alarm systems at four schools, security cameras at multiple schools, access controls at multiple schools and perimeter fencing at five schools; acquire, construct and install roofing at three schools, install roof tie-off safety equipment at multiple sites, and caulk and/or paint and renovate siding at four sites; acquire and replace gutter systems at two schools; acquire, construct and install systems to control access to schools; acquire, construct and install interior and classroom capital improvements at twelve sites; acquire, construct and install upgraded wiring and electrical systems at two sites; provide for emerging emergency repairs; decommission and/or demolish one building; and acquire, construct and equip portables as necessary to construct and renovate schools and respond to capacity needs.**

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

**The projects included in the CFP have undergone or will undergo additional environmental review, when appropriate, as they are developed.**

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain.

**None known of.**

10. List any government approvals or permits that will be needed for your proposal, if known.



**The District anticipates that the City of Olympia and the City of Tumwater will adopt the CFP into the Comprehensive Plans for these jurisdictions. Thurston County will also adopt the CFP into its Comprehensive Plan.**

11. Give brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

**This is a non-project action. This proposal involves the adoption of the OSD CFP 2016-2021 for the purpose of planning the District's facility needs. The District's CFP will be incorporated into the Comprehensive Plans of the City of Olympia and the City of Tumwater. Thurston County will also incorporate the CFP into its Comprehensive Plan. The projects included in the CFP have been or will be subject to project-level environmental review when appropriate. A copy of the CFP may be viewed at the District's offices.**

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

**The CFP will affect the OSD. The District includes an area of approximately 80 square miles. The City of Olympia and parts of the City of Tumwater and unincorporated Thurston County fall within the District's boundaries. A detailed map of the District's boundaries can be viewed at the District's offices.**

#### B. ENVIRONMENTAL ELEMENTS

##### 1. Earth

a. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, other.

**The OSD is comprised of a variety of topographic land forms and gradients. Specific topographic characteristics of the sites at which the projects included in the CFP are located have been or will be identified during project-level environmental review when appropriate.**

b. What is the steepest slope on the site (approximate percent slope)?

**Specific slope characteristics at the sites of the projects included in the CFP have been or will be identified during project-level environmental review.**

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils.

**Specific soil types found at the sites of the projects included in the CFP have been or will be identified during project-level environmental review when appropriate.**

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

**Unstable soils may exist within the OSD. Specific soil limitations on individual project sites have been or will be identified at the time of project-level environmental review when appropriate.**

e. Describe the purpose, type, total area, and approximate quantities and total affected area of any filling, excavation and grading proposed. Indicate source of fill.

**Individual projects included in the CFP have been or will be subject, when appropriate, to project-level environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of any fill materials to be used have been or will be identified at that time.**

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

**It is possible that erosion could occur as a result of the construction projects currently proposed in the CFP. The erosion impacts of the individual projects have been or will be evaluated on a site-specific basis at the time of project-level environmental review when appropriate. Individual projects have been or will be subject to local approval processes.**

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)?

**The construction projects included in the CFP have required or will require the construction of impervious surfaces. The extent of any impervious cover constructed will vary with each project included in the CFP. This issue has been or will be addressed during project-level environmental review when appropriate.**

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

**The erosion potential of the projects included in the CFP and appropriate control measures have been or will be addressed during project-level environmental review when appropriate. Relevant erosion reduction and control requirements have been or will be met.**

## 2. Air

a. What types of emissions to the air would result from the proposal during construction, operation, and maintenance when the project is completed? If any, generally describe and give approximate quantities if known.

**Various emissions, many construction-related, may result from the individual projects included in the CFP. The air-quality impacts of each project have been or will be evaluated during project-level environmental review when appropriate. Please see the Supplemental Sheet for Non-project Actions.**

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

**Any off-site sources of emissions or odor that may affect the individual projects included in the CFP have been or will be addressed during project-level environmental review when appropriate.**

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

**The individual projects included in the CFP have been or will be subject to project-level environmental review and relevant local approval processes when appropriate. The District has been or will be required to comply with all applicable air regulations and air permit requirements. Proposed measures specific to the individual projects included in the CFP have been or will be addressed during project-level environmental review when appropriate. Please see the Supplemental Sheet for Non-project Actions.**

## 3. Water

a. Surface:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If



appropriate, state what stream or river it flows into.

**There is a network of surface water bodies within the OSD. The surface water bodies that are in the immediate vicinity of the projects included in the CFP have been or will be identified during project level environmental review when appropriate. When necessary, the surface water regimes and flow patterns have been or will be researched and incorporated into the designs of the individual projects.**

- 2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

**The projects included in the CFP may require work near the surface waters located within the OSD. Applicable local approval requirements have been or will be satisfied.**

- 3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

**Information with respect to the placement or removal of fill and dredge material as a component of the projects included in the CFP has been or will be provided during project-level environmental review when appropriate. Applicable local regulations have been or will be satisfied.**

- 4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

**Any surface water withdrawals or diversions required in connection with the projects included in the CFP have been or will be addressed during project-level environmental review when appropriate.**

- 5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

**Each project included in the CFP, if located in a floodplain area, has been or will be required to meet applicable local regulations for flood areas.**

- 6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

**Specific information regarding the discharge of waste materials that may be required as a result of the projects included in the CFP has been or will be provided during project-level environmental review when appropriate. Please see the Supplemental Sheet for Non-project Actions.**

b. Ground:

- 1) Will ground water be withdrawn from a well for drinking water or other purposes? If so, give a general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to ground water? Give general description, purpose, and approximate quantities if known.

**Individual projects included in the CFP may impact groundwater resources. The impact of the individual projects included in the CFP on groundwater resources has been or will be addressed during project-level environmental review when appropriate. Each project has been or will be subject to applicable local regulations. Please see the Supplemental Sheet for Non-project Actions.**

- 2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. . . ; agricultural;

etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.

**The discharges of waste material that may take place in connection with the projects included within the CFP have been or will be addressed during project-level environment review.**

c. Water runoff (including stormwater):

- 1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

**Individual projects included in the CFP may have stormwater runoff consequences. Specific information regarding the stormwater impacts of each project has been or will be provided during project-level environmental review when appropriate. Each project has been or will be subject to applicable local stormwater regulations.**

- 2) Could waste materials enter ground or surface waters? If so, generally describe.

**The projects included in the CFP may result in the discharge of waste materials into ground or surface waters. The specific impacts of each project on ground and surface waters have been or will be identified during project-level environmental review when appropriate. Each project has been or will be subject to all applicable regulations regarding the discharge of waste materials into ground and surface waters. Please see the Supplemental Sheet for Non-project Actions.**

- 2) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe.

**Individual projects included in the CFP may alter or otherwise affect drainage patterns. Specific information regarding the alternation or impact to drainage patterns has been or will be provided during project-level environmental review when appropriate.**

d. Proposed measures to reduce or control surface, ground, runoff water, and drainage pattern impact if any:

**Specific measures to reduce or control runoff impacts associated with the projects included in the CFP have been or will be addressed during project-level environmental review when appropriate.**

#### 4. Plants

a. Check or circle types of vegetation found on the site:

- \_\_\_\_\_ deciduous tree: alder, maple, aspen, other
- \_\_\_\_\_ evergreen tree: fir, cedar, pine, other
- \_\_\_\_\_ shrubs
- \_\_\_\_\_ grass
- \_\_\_\_\_ pasture
- \_\_\_\_\_ crop or grain
- \_\_\_\_\_ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other
- \_\_\_\_\_ water plants: water lily, eelgrass, milfoil, other
- \_\_\_\_\_ other types of vegetation

**A variety of vegetative zones are located within the OSD. Inventories of the vegetation located on the sites of the projects proposed in the CFP have been or will be developed during project-level environmental review when appropriate.**

- b. What kind and amount of vegetation will be removed or altered?

**Some of the projects included in the CFP may require the removal or alteration of vegetation. The specific impacts on vegetation of the projects included in the CFP have been or will be identified during project-level environmental review when appropriate.**

- c. List threatened or endangered species known to be on or near the site.

**The specific impacts to these species from the individual projects included in the CFP have been or will be determined during project-level environmental review when appropriate.**

- d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

**Measures to preserve or enhance vegetation at the sites of the projects included in the CFP have been or will be identified during project-level environmental review when appropriate. Each project is or will be subject to applicable local landscaping requirements.**

#### 5. Animals

- a. List any birds and other animals which have been observed on or near the site or are known to be on or near the site.

Examples include:

birds: hawk, heron, eagle, songbirds, other:  
 mammals: deer, bear, elk, beaver, other:  
 fish: bass, salmon, trout, herring, shellfish, other:

**An inventory of species that have been observed on or near the sites of the projects proposed in the CFP has been or will be developed during project-level environmental review when appropriate.**

- b. List any threatened or endangered species known to be on or near the site.

**Inventories of threatened or endangered species known to be on or near the sites of the projects included in the CFP have been or will be developed during project-level environmental review when appropriate.**

- c. Is the site part of a migration route? If so, explain.

**The impacts of the projects included in the CFP on migration routes have been or will be addressed during project-level environmental review when appropriate.**

- d. Proposed measures to preserve or enhance wildlife, if any:

**Appropriate measures to preserve or enhance wildlife have been or will be determined during project-level environmental review when appropriate.**

- e. List any invasive animal species known to be on or near the site.

**Inventories of invasive known to be on or near the sites of the projects included in the CFP have been or will be developed during project-level environmental review when appropriate.**

#### 6. Energy and natural resources

- a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

**The State Board of Education requires the completion of a life-cycle cost analysis of all heating, lighting, and insulation systems before it will permit specific school projects to proceed. The energy needs of the projects included in the CFP have been or will be determined at the time of specific engineering and site design planning when appropriate. Please see the Supplemental Sheet for Non-project Actions.**

- b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe.

**The impacts of the projects included in the CFP on the solar potential of adjacent projects have been or will be addressed during project-level environmental review when appropriate**

- c. What kinds of energy conservation features are included in the plans of this proposal?  
List other proposed measures to reduce or control energy impacts, if any:

**Energy conservation measures proposed in connection with the projects included in the CFP have been or will be considered during project-level environmental review when appropriate.**

#### 7. Environmental health

- a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.

**Please see the Supplemental Sheet for Non-project Actions.**

- 1) Describe any known or possible contamination at the site.

**Please see the Supplemental Sheet for Non-project Actions.**

- 2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity.

**Please see the Supplemental Sheet for Non-project Actions.**

- 3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.

**Please see the Supplemental Sheet for Non-project Actions.**

- 4) Describe special emergency services that might be required.

**Please see the Supplemental Sheet for Non-project Actions.**

- 5) Proposed measures to reduce or control environmental health hazards, if any:

**The projects included in the CFP comply or will comply with all current codes, standards, rules, and regulations. Individual projects have been or will be subject to project-level environmental review and local approval at the time they are developed, when appropriate.**

#### b. Noise

- 1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

**A variety of noises from traffic, construction, residential, commercial, and industrial areas exists within the OSD. The specific noise sources that may affect the projects included in the CFP have been or will be identified during project-level environmental review when appropriate.**

- 2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

**The projects included in the CFP may create normal construction noises that will exist on short-term bases only. The construction projects could increase traffic around the construction sites on a short-term basis. Because the construction of additional high school capacity will increase the capacity of the District's school facilities, this project may create a slight increase in traffic-related or operations-related noise on a long-term basis. Similarly, the placement of portables at school sites will increase the capacity of school facilities and may create a slight increase in traffic-related or operations-related noise. Neither of these potential increases is expected to be significant. Please see the Supplemental Sheet for Non-project Actions.**

- 3) Proposed measures to reduce or control noise impacts, if any:

**The projected noise impacts of the projects included in the CFP have been or will be evaluated and mitigated during project-level environmental review when appropriate. Each project is or will be subject to applicable local regulations.**

#### 8. Land and shoreline use

- a. What is the current use of the site and adjacent properties? Will the proposal affect the current land uses on nearby or adjacent properties? If so, describe.

**There are a variety of land uses within the OSD, including residential, commercial, industrial, institutional, utility, open space, recreational, etc.**

- b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest uses? .

**The known sites for the projects included in the CFP have not been used recently for agriculture.**

- 1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how?
- c. Describe any structures on the site.

**The structures located on the sites for the projects included in the CFP have been or will be identified and described during project-level environmental review when appropriate.**

- d. Will any structures be demolished? If so, what?

**The structures located on the sites for the projects included in the CFP have been or will be identified and described during project-level environmental review when appropriate.**

- e. What is the current zoning classification of the site?

**The sites that are covered under the CFP have a variety of zoning classifications under the applicable zoning codes. Site-specific zoning information has been or will be identified during project-level environmental**

review when appropriate.

- f. What is the current comprehensive plan designation of the site?

**Inventories of the comprehensive plan designations for the sites of the projects included in the CFP have been or will be completed during project-level environmental review when appropriate.**

- g. If applicable, what is the current shoreline master program designation of the site?

**Shoreline master program designations of the sites of the projects included in the CFP have been or will be identified during project-level environmental review when appropriate.**

- h. Has any part of the site been classified as a critical area by the city or the county? If so, specify.

**Any environmentally sensitive areas located on the sites of the projects included in the CFP have been or will be identified during project-level environmental review.**

- i. Approximately how many people would reside or work in the completed project?

**The OSD currently serves over 9,000 full-time equivalent (FTE) students. Enrollment is expected to continue to increase over the next 20 years. The District employs approximately 1,200 people.**

- j. Approximately how many people would the completed project displace?

**Any displacement of people caused by the projects included in the CFP has been or will be evaluated during project-level environmental review when appropriate. However, it is not anticipated that the CFP, or any of the projects contained therein, will displace any people.**

- k. Proposed measures to avoid or reduce displacement impacts, if any:

**Individual projects included in the CFP have been or will be subject to project-level environmental review and local approval when appropriate. Proposed mitigating measures have been or will be developed at that time, when necessary.**

- l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

**The compatibility of the specific projects included in the CFP with existing uses and plans has been or will be assessed as part of the comprehensive planning process and during project-level environmental review when appropriate.**

- m. Proposed measures to ensure the proposal is compatible with nearby agricultural and forest lands of long-term commercial significance, if any:

**The compatibility of the specific projects included in the CFP with existing uses and plans has been or will be assessed as part of the comprehensive planning process and during project-level environmental review when appropriate.**

## 9. Housing

- a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

**No housing units would be provided in connection with the completion of the projects included in the CFP.**

- b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

**It is not anticipated that the projects included in the CFP will eliminate any housing units. The impacts of the projects included in the CFP on existing housing have been or will be evaluated during project-level environmental review when appropriate.**

- c. Proposed measures to reduce or control housing impacts, if any:

**Measures to reduce or control any housing impacts caused by the projects included in the CFP have been or will be addressed during project-level environmental review when appropriate.**

#### 10. Aesthetics

- a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

**The aesthetic impacts of the projects included in the CFP have been or will be addressed during project-level environmental review when appropriate.**

- b. What views in the immediate vicinity would be altered or obstructed?

**The aesthetic impacts of the projects included in the CFP have been or will be addressed during project-level environmental review when appropriate.**

- c. Proposed measures to reduce or control aesthetic impacts, if any:

**Appropriate measures to reduce or control the aesthetic impacts of the projects included in the CFP have been or will be determined on a project-level basis when appropriate.**

#### 11. Light and glare

- a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

**The light or glare impacts of the projects included in the CFP have been or will be addressed during project-level environmental review, when appropriate.**

- b. Could light or glare from the finished project be a safety hazard or interfere with views?

**The light or glare impacts of the projects included in the CFP have been or will be addressed during project level environmental review when appropriate.**

- c. What existing off-site sources of light or glare may affect your proposal?

**Off-site sources of light or glare that may affect the projects included in the CFP have been or will be evaluated during project-level environmental review when appropriate.**

- d. Proposed measures to reduce or control light and glare impacts, if any:

**Proposed measures to mitigate light and glare impacts have been or will be addressed during project level environmental review when appropriate.**

## 12. Recreation

- a. What designated and informal recreational opportunities are in the immediate vicinity?

**There are a variety of formal and informal recreational facilities within the OSD.**

- b. Would the proposed project displace any existing recreational uses? If so, describe.

**The recreational impacts of the projects included in the CFP have been or will be addressed during project-level environmental review when appropriate. The projects included in the CFP, including proposed new school facilities, may enhance recreational opportunities and uses.**

- c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

**Adverse recreational effects of the projects included in the CFP have been or will be subject to mitigation during project-level environmental review when appropriate. School facilities usually provide recreational facilities to the community in the form of play fields and gymnasiums.**

## 13. Historic and cultural preservation

- a. Are there any buildings, structures, or sites, located near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers located on or near the site? If so, specifically describe.

**There are no known places or objects listed on, or proposed for, such registers for the project sites included in the CFP.**

- b. Generally are there any landmarks, features, or other evidence of Indian or historic use of occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.

**An inventory of historical sites at or near the sites of the projects included in the CFP has been or will be developed during project-level environmental review when appropriate.**

- c. Describe the methods used to assess the potential impact to cultural and historic resources on or near the project site.

Examples include consultation with tribes and the department or archeology and historic preservation, archeological surveys, historic maps, GIS data, ect.

- d. Proposed measures to avoid, minimize or compensate for the loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required.

**Appropriate measures will be proposed on a project-level basis when appropriate.**

## 14. Transportation

- a. Identify public streets and highways serving the site, or affected geographic area, and describe proposed access to the existing street system. Show on site plans, if any.

**The impact on public streets and highways of the individual projects included in the CFP have been or will be addressed during project-level environmental review when appropriate.**



- b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop?

**The relationship between the specific projects included in the CFP and public transit has been or will be addressed during project-level environmental review when appropriate.**

- c. How many additional parking spaces would the completed project or nonproject proposal have? How many would the project or proposal eliminate?

**Inventories of parking spaces located at the sites of the projects included in the CFP and the impacts of specific projects on parking availability have been or will be conducted during project-level environmental review when appropriate.**

- d. Will the proposal require any new improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private).

**The need for new streets or roads, or improvements to existing streets and roads has been or will be addressed during project-level environmental review when appropriate.**

- e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

**Use of water, rail, or air transportation has been or will be addressed during project-level environmental review when appropriate.**

- f. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur and what percentage of the volume would be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates?

**The traffic impacts of the projects included in the CFP have been or will be addressed during project-level environmental review when appropriate.**

- g. Will the proposal interfere with, affect, or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.

**The impact of the transportation of agricultural and forest products in relation to projects included in the CFP have been or will be addressed during project-level environmental review when appropriate.**

- h. Proposed measures to reduce or control transportation impacts, if any:

**The mitigation of traffic impacts associated with the projects included in the CFP has been or will be addressed during project-level environmental review when appropriate.**

#### 15. Public services

- a. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe.

**The District does not anticipate that the projects identified in the CFP will significantly increase the need for public services.**

- b. Proposed measures to reduce or control direct impacts on public services, if any.



**New school facilities have been or will be built with automatic security systems, fire alarms, smoke alarms, heat sensors, and sprinkler systems.**

16. Utilities

- a. Circle utilities currently available at the site: electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other.

**Electricity, natural gas, water, refuse service, telephone, and sanitary sewer utilities are available at the known sites of**

- b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

**Utility revisions and construction needs have been or will be identified during project-level environmental review when appropriate.**

d. Signature

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature

Date Submitted

\_\_\_\_\_

D.SUPPLEMENTAL SHEET FOR NON-PROJECT ACTIONS

(do not use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

- 1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

**To the extent the CFP makes it more likely that school facilities, as well as several small works projects, will be constructed, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, access roads, and sidewalks could increase stormwater runoff, which could enter surface or ground waters. Heating systems, emergency generators, and other school equipment that is installed pursuant to the CFP could result in air emissions. The projects included in the CFP should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of the storage of diesel fuel or gasoline for emergency generating equipment. The District does not anticipate a significant increase in the production of noise from its facilities, although the projects included in the CFP will increase the District's student capacities.**

Proposed measures to avoid or reduce such increases are:

**Proposed measures to mitigate any such increases described above have been or will be**



**addressed during project-level environmental review when appropriate. Stormwater detention and runoff will meet applicable County and/or City requirements and may be subject to National Pollutant Discharge Elimination System (NPDES) permitting requirements. Discharges to air will meet applicable air pollution control requirements. Fuel oil will be stored in accordance with local and state requirements.**

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

**The CFP itself will have no impact on these elements of the environment. The projects included in the CFP may require clearing plants off of the project sites and a loss to animal habitat. These impacts have been or will be addressed in more detail during project-level environmental review when appropriate. The projects included in the CFP are not likely to generate significant impacts on fish or marine life.**

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

**Specific measures to protect and conserve plants, animals, and fish cannot be identified at this time. Specific mitigation proposals will be identified, however, during project-level environmental review when appropriate.**

3. How would the proposal be likely to deplete energy or natural resources?

**The construction of the projects included in the CFP will require the consumption of energy.**

Proposed measures to protect or conserve energy and natural resources are:

**The projects included in the CFP will be constructed in accordance with applicable energy efficiency standards.**

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

**The CFP and individual projects contained therein should have no impact on these resources.**

Proposed measures to protect such resources or to avoid or reduce impacts are:

**Appropriate measures have been or will be proposed during project-level environmental review when appropriate. Updates of the CFP will be coordinated with Thurston County and the Cities of Tumwater and Olympia as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.**

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

**The CFP will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans. The District does not anticipate that the CFP or the projects contained therein will directly affect land and shoreline uses in the area served by the District.**

Proposed measures to avoid or reduce shoreline and land use impacts are:

**No measures to avoid or reduce land use impacts resulting from the CFP or the projects contained therein are proposed at this time.**

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

**The construction projects included in the CFP may create temporary increases in the District's need for public services and utilities. The new school facilities will increase the District's demands on transportation and utilities. These increases are not expected to be significant.**

Proposed measures to reduce or respond to such demand(s) are:

**No measures to reduce or respond to such demands are proposed at this time.**

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

**The CFP will not conflict with any laws or requirements for the protection of the environment.**