



City of Lacey, Washington City Council Regular Meeting Agenda

Refer to the bottom of the agenda for meeting information.

Tuesday, January 16, 2024

6:00 PM

Council Chambers and Online

1. Call to Order

2. Roll Call

3. Pledge of Allegiance

4. Land Acknowledgement

We, the City of Lacey, are on the ancestral land of the Tribal People of the Treaty of Medicine Creek, including the Nisqually Indian Tribe and Squaxin Island Tribe. We acknowledge, and remember those Tribal People not recognized today who were absorbed or relocated into other tribes for survival. We recognize the ancestors and their descendants who are still here. We recognize and respect the Tribal People of the Treaty of Medicine Creek as the traditional stewards of this land since time immemorial and their role today in taking care of these lands in perpetuity. We recognize and have the responsibility to call attention to the histories of dispossession, forced removal, and abridged treaty rights that allowed our nation, state, and city to develop as it has today. We recommend that community members read the Medicine Creek Treaty of 1854.

5. Approval of Agenda and Consent Agenda Items:

- A. Council Meeting minutes of January 2, 2024
- B. Approval of wages, claims and transfers for December 12, 2023, through January 5, 2024
- C. 2024-2026 Council Intergovernmental Board Assignments

6. Public Recognitions and Presentations:

A. Lacey Loves to Read Bookmark Winners

Jordy Ratkie, Recreation Coordinator

Jami Roberts, Director of ELA, Social Studies and Library Programs, North Thurston Public Schools

Raina Sedore, Lacey Timberland Library

- B. **Lacey Youth Council Reports**
Youth Council Representatives
- C. **Public Service Award: Dave Wasson, Planning Commissioner**
Mayor Ryder
- D. **Public Service Award: Mark Mininger, Planning Commissioner**
Mayor Ryder
- 7. **Public Comment:**
Refer to the bottom of the agenda for instructions on how to provide public comment.
- 8. **Public Hearing:**
- 9. **Proclamations:**
 - A. **Lacey Loves to Read**
Jordy Ratkie, Recreation Coordinator
Jami Roberts, Director of ELA, Social Studies and Library Programs, North Thurston Public Schools
Raina Sedore, Lacey Timberland Library
- 10. **Resolutions:**
- 11. **Ordinances:**
 - A. **Ordinance No. 1655: Capital Facilities Plan Amendment**
Ryan Andrews, Planning Manager
- 12. **Mayor's Report:**
- 13. **City Manager's Report:**
 - A. **Carpenter Road and Britton Parkway Roundabout**
Martin Hoppe, Transportation Manager
- 14. **Other Business:**
- 15. **Boards, Commissions and Committee Reports:**
 - A. Mayor Andy Ryder:
 - 1. Mayors' Forum
 - 2. Thurston Chamber Shared Legislative Committee
 - 3. Transportation Policy Board (TPB)
 - B. Deputy Mayor Malcolm Miller:
 - 1. Economic Development Council (EDC)
 - 2. Lodging Tax Advisory Committee (LTAC)
 - 3. Thurston County Coalition Against Trafficking (TCCAT)
 - 4. Joint Animal Services Commission (JASCOM)
 - C. Councilmember Lenny Greenstein:
 - 1. Emergency Medical Services (EMS)



2. TCOMM911
- D. Councilmember Michael Steadman:
 1. Nisqually River Council
 2. Thurston County Law & Justice Council
 3. Olympic Region Clean Air Agency (ORCAA)
- E. Councilmember Carolyn Cox:
 1. LOTT Clean Water Alliance
 2. Regional Housing Council
 3. Intercity Transit Authority
- F. Councilmember Robin Vazquez:
 1. Climate Action Steering Committee
 2. Thurston Regional Planning Council (TRPC)
 3. Thurston County Board of Health
- G. Councilmember Nicolas Dunning:
 1. Thurston Thrives
 2. Solid Waste Advisory Committee (SWAC)
 3. Olympia-Lacey-Tumwater Visitor & Convention Bureau (VCB)

16. Adjourn

Attendance and Public Comment

Attend Remote or In-Person

The public may attend the meeting in-person, or you may view or listen to the meeting using one of the following platforms:

In-Person	Council Chambers at Lacey City Hall 420 College Street SE, Lacey, WA 98503
Zoom:	https://us02web.zoom.us/webinar/register/WN_ijeNfSe2QEe4d7-aFH4AA
Website:	https://cityoflacey.org/government/public-meetings/
Facebook:	https://www.facebook.com/cityoflacey
YouTube:	https://www.youtube.com/watch?v=3SgKtXbLNxo
Cable:	Channel 77 with your local cable provider
Phone:	(888) 788-0099 or (877) 853-5247 (Webinar ID 826 0568 3867)

Verbal Public Comment



Those wishing to provide verbal public comment may do so in-person or by Zoom:

In-Person: Use the sign-up sheet located in the Council Chambers.

Zoom: Preregister using the following Zoom link no later than two hours prior to the meeting:

https://us02web.zoom.us/webinar/register/WN_ijNfSe2QE4d7-aFHz4AA

Instructions and access details will be provided once registration is complete.

Written Public Comment

Public comments may also be submitted by email to PublicComment@ci.lacey.wa.us. The commenting period will close two hours before the meeting time. Written comments will be provided to the City Council electronically prior to the meeting. Comments will not be addressed during the Council meeting; however, comments received will be added to the official record.





City of Lacey, Washington
City Council Regular Meeting Minutes
Tuesday, January 2, 2024 - Council Chambers and Online

1. Call to Order

Mayor Ryder called the meeting to order at 6:00 p.m.

2. Roll Call

Council Present

Mayor Andy Ryder
Deputy Mayor Malcolm Miller
Councilmember Lenny Greenstein
Councilmember Carolyn Cox
Councilmember Robin Vazquez
Councilmember Nicolas Dunning

Council Excused

Councilmember Michael Steadman

Staff Present

Rick Walk, City Manager
Dave Schneider, City Attorney
Elissa Fontaine, City Clerk

3. Oath of Office

A. Administer Oath of Office to Malcolm Miller, Lenny Greenstein, and Nicolas Dunning

Dave Schneider, City Attorney

Councilmembers Miller, Greenstein and Dunning completed their oath of office.

4. Election of Officers

A. Nomination and Election of Mayor

City Council

Nominations for the position of Mayor were opened.
Councilmember Miller nominated Councilmember Andy Ryder to serve as Mayor.
No other nominations were presented.
Nominations for the position of Mayor were closed.

Without objection, Councilmember Ryder was elected Mayor by unanimous consent.

B. Nomination and Election of Deputy Mayor

City Council

Nominations for the position of Deputy Mayor were opened.
Mayor Ryder nominated Councilmember Malcolm Miller for the position of Deputy Mayor. No other nominations were presented.
Nominations for the position of Deputy Mayor were closed.

Mayor Ryder moved to appoint Councilmember Miller as Deputy Mayor. Councilmember Cox seconded. Motion Carried.

C. Administer Oath of Office to Mayor and Deputy Mayor

Dave Schneider, City Attorney

Mayor Ryder swore the Mayor's oath of office.
Deputy Mayor Miller swore the Deputy Mayor's oath of office.

5. Pledge of Allegiance

Mayor Ryder led the pledge of allegiance.

6. Land Acknowledgement

Mayor Ryder read the abbreviated Land Acknowledgement.

7. Approval of Agenda and Consent Agenda Items:

- A. Council meeting minutes of December 21, 2023
- B. Approval of wages, claims and transfers for December 12, 2023, through December 22, 2023



Councilmember Greenstein moved to approve the agenda and consent agenda. Deputy Mayor Miller seconded. Motion carried.

8. Public Recognitions and Presentations:

9. Proclamations:

A. Reverend Dr. Martin Luther King, Jr. Day

Dr. Thelma Jackson

Mayor Ryder and Council proclaimed January 15, 2024, as Martin Luther King Jr. Day. Dr. Thelma Jackson accepted the proclamation.

B. Korean-American Day

Chami Ro and Oksoon Wilson

Mayor Ryder and Council proclaimed January 13, 2024, as Korean-American Day. Chami Ro accepted the proclamation.

10. Public Comment:

11. Public Hearing:

12. Resolutions:

13. Ordinances:

14. Mayor's Report:

A. Advisory Board Appointment Recommendation: Laurie Davies, Parks, Culture and Recreation Board

Mayor Ryder moved to appoint Laurie Davies to a first term on the Parks, Culture and Recreation Board. Councilmember Greenstein seconded. Motion carried.

B. Council Assignments and Intergovernmental Board Discussion

Mayor Ryder advised all preferences from the Council had been received. The Council plans to review the proposed assignments at the January 9, 2024, Council



Worksession.

15. City Manager's Report:

16. Council Intergovernmental Boards:

A. Councilmember Andy Ryder:

1. Mayors' Forum
2. Thurston Chamber Shared Legislative Committee
3. Transportation Policy Board (TPB)

Mayor Ryder did not present any reports.

B. Councilmember Malcolm Miller:

1. Economic Development Council (EDC)
2. Lodging Tax Advisory Committee (LTAC)
3. Thurston County Coalition Against Trafficking (TCCAT)
4. Thurston Thrives

Deputy Mayor Miller did not present any reports.

C. Councilmember Lenny Greenstein:

1. Emergency Medical Services (EMS)
2. TCOMM911

Councilmember Greenstein did not present any reports.

D. Councilmember Michael Steadman:

1. Nisqually River Council



2. Thurston County Law & Justice Council

Councilmember Steadman was excused and the alternate did not present any reports.

- E. Councilmember Carolyn Cox:

1. Climate Action Steering Committee
2. LOTT Clean Water Alliance
3. Regional Housing Council

Councilmember Cox did not present any reports.

- F. Councilmember Robin Vazquez:

1. Intercity Transit Authority
2. Olympic Region Clean Air Agency (ORCAA)
3. Thurston Regional Planning Council (TRPC)
4. Thurston County Board of Health

Councilmember Vazquez did not present any reports.

17. Adjourn

Mayor Ryder adjourned the meeting at 6:31 p.m.

MAYOR: _____

ATTESTED BY CITY CLERK: _____

DATE APPROVED: _____





LACEY CITY COUNCIL MEETING

January 16, 2024

SUBJECT: Disbursement Approval

RECOMMENDATION: By motion, approve payment of claims, wages, and transfers.

STAFF CONTACT: Troy Woo, Finance Director

ORIGINATED BY: Troy Woo, Finance Director *TW*
Alix Turcotte, Senior Accountant *AT*
Carrie Bode, Accounting Technician *CB*

BACKGROUND:

The action requested of the City Council is by motion to approve payment of claims, wages and transfers for 12/12/2023 through 1/5/2024. The disbursements consist of the following:

Checks:	<u>Week of</u>	<u>Beg. Check No.</u>	<u>End. Check No.</u>	<u>Amount</u>
	12/29/2023	273211	273280	218,694.31
	*12/29/2023	273281	273284	1,877.50
	01/05/2024	273285	273416	869,434.58

Electronic Transfers:	<u>Week of</u>	<u>Amount</u>
	12/12/2023	57,638.78
	12/26/2023	134.76
	12/28/2023	60,311.44
	12/29/2023	729,632.50
	*12/29/2023	18,759.81
	*12/29/2023	1,786,336.48
	01/05/2024	226,141.68

*Disbursements for employee out-of-pocket deductions and employee benefits.

Payroll:	<u>Month Ended</u>	<u>Wages</u>
	12/29/2023	2,013,896.48

Significant Disbursements:

<u>Vendor</u>	<u>Amount</u>	<u>Description</u>
Olympia CARPFD	\$ 60,311.44	Capital Area Regional PFD
Bud Clary Ford/Hyundai	\$ 55,478.77	Ford F250 4X4 Trucks
Tucci & Sons Inc	\$ 431,850.00	2023 Overlay Phase 1
Lott Wastewater Alliance	\$ 492,587.29	Lott Reserve Capacity
McClure & Son Inc	\$ 134,095.24	Beachcrest Wellfield
Thurston Economic Dev	\$ 200,000.00	Lacey MakerSpace Operations

City of Lacey Council
Intergovernmental Boards Representatives
2024 – 2026

INTERGOVERNMENTAL BOARDS & COMMISSIONS	DATE / TIME	LOCATION	Primary	ALTERNATE
Climate Action Steering Committee	4 th Monday 3:00 p.m. – 5:00 p.m.	2411 Chandler Court SW Olympia, WA 98502	Vazquez	Cox
Community Action Council	4 th Wednesday 5:30 p.m. No meeting Nov. or Aug.	3020 Willamette Drive NE Lacey, WA 98503	Pending	Pending
Economic Development Council	4 th Wednesday 12:00 p.m. – 1:30 p.m.	4220 6 th Avenue SE Lacey, WA 98503	Miller	Dunning
Emergency Medical Services	3 rd Wednesday 3:30 p.m. – 5:00 p.m.	2703 Pacific Ave SE Olympia, WA 98501	Greenstein	Steadman
Intercity Transit Authority	1 st & 3 rd Wednesday 5:30 p.m.	526 Pattison SE Olympia, WA 98501	Cox	Vazquez
Joint Animal Services Commission	2 nd Monday 5:30 p.m.	Lacey City Hall Executive Boardroom	Miller	Dunning
LOTT Clean Water Alliance	2 nd Wednesday 5:30 p.m.	500 Adams Street NE Olympia, WA 98501	Cox	Vazquez
Mayors' Forum	1 st Friday 12:00 p.m. – 2:00 p.m.	Rotates each month	Ryder	Miller
Olympia-Lacey-Tumwater Visitor & Convention Bureau	3 rd Tuesday 3:00 p.m. - 5:00 p.m.	Various Locations	Dunning	Miller

INTERGOVERNMENTAL BOARDS & COMMISSIONS	DATE / TIME	LOCATION	Primary	ALTERNATE
Lodging Tax Advisory Committee (LTAC)	AS NEEDED	Council Chambers	Miller	Not applicable
Olympic Region Clean Air Agency	2 nd Wednesday 10:00 a.m.	2940 Limited Lane NW Olympia, WA 98502	Steadman	Dunning
Regional Housing Council	3 rd Thursday 4:30 p.m.	Zoom Webinar	Cox	Pending
Solid Waste Advisory Committee	1 st Wednesday 10:00 a.m. – 11:30 a.m.	9605 Tilley Road South Olympia, WA 98512	Dunning	Greenstein
TCOMM 911	1 st Wednesday 3:30 p.m.	2703 Pacific Ave SE, Rm. 119 Olympia, WA 98501	Greenstein	Steadman
Thurston County Law & Justice Council	January 20, April 21, July 21, October 20 4:30 p.m. – 6:00 p.m.	2000 Lakeridge Drive Building 1, Room 280 Olympia, WA 98502	Steadman	Dunning
Thurston Regional Planning Council	1 st Friday 8:30 a.m. (except Jan & July, 2 nd Fri)	2411 Chandler Court SW Olympia WA 98502	Vazquez	Miller

INTERGOVERNMENTAL BOARDS & COMMISSIONS	DATE / TIME	LOCATION	Primary	ALTERNATE
Law Enforcement Officers & Firefighters (LEOFF)	AS NEEDED	Executive Boardroom	Greenstein Steadman	Not applicable
Thurston County Board of Health	2 nd Tuesday 3:45 p.m.	Thurston County 3000 Pacific Ave SE Olympia WA 98501	Vazquez	Not applicable
Transportation Policy Board	2 nd Wednesday 7:00 a.m.	2411 Chandler Court SW Olympia WA 98502	Ryder	Steadman
Nisqually River Council	3 rd Friday 9:00 a.m. – 12:00 p.m.	Various locations	Steadman	
Lacey South Sound Chamber	1 st Wednesday (Forum) 11:30 a.m. – 1:30 p.m.	Indian Summer Club House	Pending	Pending
AD HOC COMMITTEES	DATE / TIME	LOCATION	DELEGATE	ALTERNATE
Thurston Thrives	3 rd Monday 3:00 p.m. – 5:00 p.m.	809 Legion Way SE Olympia, WA 98501	Dunning	Miller
Thurston County Coalition Against Human Trafficking	AS NEEDED	Various Location	Miller	

CITY OF LACEY

Official Proclamation

WHEREAS, literacy remains a top school and community priority and is integral to success in school, business, and daily living; and

WHEREAS, providing opportunities for community members of all ages to discuss the cultural and literary merits of reading will help create a culture of “20 minutes a day” family practice and civic pride in Lacey; and

WHEREAS, a community-wide reading program such as “Lacey Loves to Read” month will support both students and community members in understanding the power of writing and literacy in their lives; and

WHEREAS, the partnership between North Thurston Public Schools, the City of Lacey, and the Lacey Timberland Regional Library has made this program possible; and

WHEREAS, reading informs, empowers, and teaches us the lessons of history, and reading literature that explores diversity, global, and social issues can help increase tolerance and unity within a community; and

WHEREAS, Lacey community members can read and discuss a variety of works by award-winning author Donna Barba Higuera, who will visit our community on February 14 - 16, 2024.

NOW, THEREFORE, I, Andy Ryder, Mayor of the City of Lacey, on behalf of the Lacey City Council, do hereby proclaim February 2024, as

Lacey Loves to Read Month

in the City of Lacey and encourage community members of all ages to acknowledge and celebrate the importance of reading and to discuss works by author Donna Barba Higuera.



Mayor Andy Ryder
January 16, 2024



LACEY CITY COUNCIL
January 16, 2024

SUBJECT: Capital Facilities Plan and Government Facilities Master Plan

RECOMMENDATION: Motion: Move to approve Ordinance 1655 adopting the 2023-2042 Capital Facilities Plan and the Government Facilities Master Plan.

STAFF CONTACT: Rick Walk, City Manager *RW*
Grant Beck, Planning and Development Services Manager *G*
Ryan Andrews, Planning Manager *RA*

ORIGINATED BY: Community and Economic Development Department

ATTACHMENTS:

1. Ordinance 1655
2. 2023-2042 Capital Facilities Plan
3. Government Facilities Master Plan

FISCAL NOTE: The Capital Facilities Plan and Government Facilities Master Plan both contain a comprehensive funding strategy for funding identified projects.

WORK PLAN GOAL AND STRATEGY: Other On-Going City Services and Associated Vision Areas

PRIOR REVIEW: September 28, 2023 City Council Work Session
May 26, 2022 City Council Work Session
September 8, 2022 City Council Work Session

BACKGROUND:

The Capital Facilities Element of the Comprehensive Plan is a mandatory element as set forth in the Growth Management Act, RCW 36.70A. As part of the Capital Facilities Element, a Capital Facilities Plan (CFP) must include these five key components:

- An inventory of existing capital facilities owned by the City, showing the locations and capacities of the capital facilities

- A forecast of the future needs for such capital facilities
- The proposed locations and capacities of expanded or new capital facilities
- At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes and
- A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities element, and financing plan within the capital facilities plan element are coordinated and consistent. Park and recreation facilities shall be included in the capital facilities plan element.

The general purpose of a Capital Facilities Plan is to show the financial plan that implements the City's Comprehensive Plan. It's meant to help cities use their limited funding wisely and most efficiently and to maximize funding opportunities. Ideally, comprehensive plans, development regulations, budgeting policy and decisions are made in a coordinated and consistent manner, so the outcome can be better implementation of the adopted community vision.

Individual comprehensive plans, sometimes called "master plans", for water, sewer, stormwater, parks, and transportation inform the Capital Facilities Plan. They provide a detailed description of inventories, condition, future need, and projected costs for implementation. Those plans are updated approximately every five years and populate the Capital Facilities Plan, which is reviewed annually reviewed and projects are reprioritized as needed.

The last Capital Facilities Plan was adopted in March 2019 and is in need of an update. To complete this update, the City contracted with Makers Architecture and Urban Design to assess the City's current and future general government facility needs and develop a master plan for budgeting and long-range planning purposes that has culminated in development of a Government Facilities Master Plan as part of a wholesale update to the Capital Facilities Plan. The facility needs are those that are general government-related and not covered under other specific master plans. The primary focus of the planning includes: City Hall, Maintenance Center, Martin Way Operations Yard, Animal Services, and the Senior Center.

The goals of the effort included:

1. Recognize ongoing planning efforts for the Police Department.
2. Completing an overhaul of the existing Capital Facilities Plan so that it's easy to read, find information and be updated on an annual basis.

The first step in the process for the Government Facilities Master Plan was the development of a facility and space needs assessment. The needs assessment included reviewing facilities and touring each, understanding how they are organized to deliver city services by conducting interviews and working with department leaders to identify

underutilized areas and shortfalls, and identifying future projects needed to achieve the City's vision.

After the assessment was completed, further visioning occurred with the leadership team and additional evaluation was completed to develop alternative concepts. Working with City staff, the consultant team developed and evaluated alternatives to address facility needs. City staff determined further analysis was needed of interim and lower cost options for city hall and Animal Services. As a result, the team worked with directors and Animal Services staff to identify critical needs, evaluate lower cost options, and develop a financial plan and preliminary implementation schedule. At a previous work session, the City's consultant and staff briefed the City Council on the draft Government Facilities Master Plan. Ultimately, these recommendations have been folded into a draft Capital Facilities Plan template that was also reviewed. The Capital Facilities Plan provides the location of the project, the policy basis and justification for the project, an estimated budget as well as the anticipated funding source.

The Planning Commission reviewed both the Capital Facilities Plan and the Government Facilities Plan and conducted a public hearing on December 5, 2023. No public testimony was received and the Planning Commission voted unanimously to recommend approval of both documents to the City Council.

Option 1: Approve ordinance 1655 to adopt the 2023-2042 Capital Facilities Plan and the Government Facilities Master Plan.

Option 2: Provide direction to City staff on potential modifications to either the Capital Facilities Plan or the Government Facilities Master Plan. After providing this additional direction, City Staff would then return to the Lacey City Council for review and final action.

ORDINANCE NO. 1655

CITY OF LACEY

AN ORDINANCE AMENDING SECTION 16.03.015 OF THE LACEY MUNICIPAL CODE, ADOPTING THE CITY OF LACEY GOVERNMENT FACILITIES MASTER PLAN AND THE 2023 – 2042 CAPITAL FACILITIES PLAN AS PART OF THE LACEY COMPREHENSIVE PLAN IDENTIFIED IN SECTION 16.03.015 OF THE LACEY MUNICIPAL CODE AND APPROVING A SUMMARY FOR PUBLICATION.

WHEREAS, Capital Facilities Plans are considered a mandatory element of a city's overall Comprehensive Plan by the Growth Management Act (GMA) as set forth in Chapter 36.70A RCW, and

WHEREAS, the last Capital Facilities Plan was adopted in March 2019 and is in need of an update; and

WHEREAS, city staff together with a consultant team assessed the current and future general government facilities needs which culminated in the development of a Government Facilities Master Plan as part of a wholesale update to the Capital Facilities Plan, and

WHEREAS, the Planning Commission has reviewed, conducted a public hearing, and voted to forward to the Council its recommendation to adopt both the City of Lacey 2023 – 2042 Capital Facilities Plan and the Government Facilities Master Plan, and

WHEREAS, the City Council finds that the adoption of said Plans will be in the public interest.

NOW, THEREFORE, BE IT ORDAINED BY THE CITY COUNCIL OF THE CITY OF LACEY, WASHINGTON, AS FOLLOWS:

Section 1. Section 16.03.015 of the Lacey Municipal Code is hereby amended to read as follows:

Lacey Comprehensive Land Use Plan.

That certain series of documents identified as the Land Use Element for the Lacey Urban Growth Area, Housing Element for the city of Lacey and the Lacey Urban Growth Area, Pedestrian and Bicycle Plan for Lacey and the Lacey Urban Growth Area, Housing Action Plan, Environmental Element for the city of Lacey, city of Lacey Transportation Plan, city of Lacey Capital Facilities Plan, city of Lacey Government Facilities Master Plan, Utilities Element for the Lacey Comprehensive Plan, Parks, Culture and Recreation Comprehensive Plan, city of Lacey Water System Comprehensive Plan Update 2013, city of Lacey Wastewater Comprehensive Plan, Lacey Urban Forest Management Plan, city of Lacey Woodland District Strategic Plan, Depot District Subarea Plan, city of Lacey Stormwater Comprehensive Plan, Economic Development Element for the city of Lacey together with the Comprehensive Plan Downtown Element as supplemented by the city of Lacey Woodland District Guidelines and the Northeast Area Plan, and Thurston Climate Mitigation Plan constitutes the Lacey Comprehensive Plan and all regulatory and zoning ordinances of the city shall be construed to be consistent with said plan as adopted or hereafter amended.

Section 2. That certain document entitled City of Lacey 2023 – 2042 Capital Facilities Plan, attached hereto as Exhibit A, as the same may hereafter be amended by action of the City Council, is hereby adopted as the City of Lacey Capital Facilities Plan referenced in Section 16.03.015 of the Lacey Municipal Code as a portion of the Lacey Comprehensive Plan.

Section 3. That certain document entitled City of Lacey Government Facilities Master Plan, attached hereto as Exhibit B, as the same may hereafter be amended by action of the City Council, is hereby adopted as the City of Lacey Government Facilities Master Plan referenced in Section 16.03.015 of the Lacey Municipal Code as a portion of the Lacey Comprehensive Plan.

Section 4. SEVERABILITY. If any section, sentence, clause or phrase of this ordinance should be held to be invalid by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 5. CORRECTIONS. The City Clerk and the codifiers of this ordinance are authorized to make corrections to this ordinance including, but not limited to, the corrections of scrivener's/clerical errors, references, ordinance numbering, section/subsection number and any references thereto.

Section 6. The Summary attached hereto is hereby approved for publication.

PASSED BY THE CITY COUNCIL OF THE CITY OF LACEY,
WASHINGTON, at a regularly-called meeting thereof, held this _____ day of
_____, 2024.

CITY COUNCIL

By: _____
Mayor

Approved as to form:

City Attorney

Attest:

City Clerk

SUMMARY FOR PUBLICATION
ORDINANCE NO 1655
CITY OF LACEY

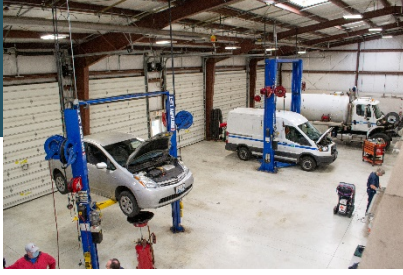
The City Council of the City of Lacey, Washington, passed on January 16, 2024, Ordinance No. 1655, entitled “AN ORDINANCE AMENDING SECTION 16.03.015 OF THE LACEY MUNICIPAL CODE, ADOPTING THE CITY OF LACEY GOVERNMENT FACILITIES MASTER PLAN AND THE 2023 – 2042 CAPITAL FACILITIES PLAN AS PART OF THE LACEY COMPREHENSIVE PLAN IDENTIFIED IN SECTION 16.03.015 OF THE LACEY MUNICIPAL CODE AND APPROVING A SUMMARY FOR PUBLICATION.”

The main points of the Ordinance are described as follows:

1. The Ordinance amends Section LMC 16.03.015 to include the City of Lacey Government Facilities Plan as part of the Comprehensive Plan.
2. The Ordinance adopts the document entitled City of Lacey 2023 – 2042 Capital Facilities Plan as the City of Lacey Capital Facilities Plan referenced in LMC 16.03.015.
3. The Ordinance adopts the document entitled City of Lacey Government Facilities Master Plan as the City of Lacey Government Facilities Master Plan referenced in LMC 16.03.015.
4. The Ordinance approves this Summary for Publication.

A copy of the full text of this Ordinance will be mailed without charge to any person requesting the same from the City of Lacey.

Published: _____, 2024.



City of Lacey

2023-2042

Capital

Facilities Plan

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Introduction

1

Introduction

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

All of these facilities must be planned years in advance to assure that they will be available and adequate to serve all who need or desire to utilize them. Such planning involves determining not only where the facilities will be needed, but when; and not only how much they will cost, but how they will be funded.

The State Growth Management Act and the Capital Facilities Planning Process

The Capital Facilities Element of the Comprehensive Plan is a mandatory element as set forth in RCW 36.70A of the Growth Management Act (GMA). As part of the Capital Facilities Element, a Capital Facilities Plan must include these five key components:

- An inventory of existing capital facilities owned by the City, showing the locations and capacities of the capital facilities;
- A forecast of the future needs for such capital facilities;
- The proposed locations and capacities of expanded or new capital facilities;
- At least a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes; and
- A requirement to reassess the land use element if probable funding falls short of meeting existing needs and to ensure that the land use element, capital facilities element, and financing plan within the capital facilities plan element are coordinated and consistent. Park and recreation facilities shall be included in the capital facilities plan element.

The general purpose of a Capital Facilities Plan is to show the financial plan that implements the City's Comprehensive Plan. It's meant to help cities use their limited funding wisely and most efficiently and to maximize funding opportunities. Ideally, comprehensive plans, development regulations, budgeting policy, and decisions are made in a coordinated and consistent manner so the outcome can be better implementation of the adopted community vision.

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

In planning for future capital facilities, several factors must be considered, many unique to the type of facility being planned. Individual comprehensive plans, sometimes called "master plans", for water, sewer, stormwater, parks, and transportation inform the Capital Facilities Plan. They provide a detailed description of inventories, condition, future need, and projected costs for implementation. Those plans are updated approximately every five years and populate the Capital Facilities Plan, which is reviewed annually to reprioritize projects as needed.

In addition, the Capital Facilities Plan addresses government facilities, the full plan for which is contained under separate cover as the 2023 Government Facilities Master Plan. The government facility needs in this section are those that are general government-related and not covered under other specific master plans. The primary focus government facilities include City Hall, Public Works Operations Headquarters, Martin Way Operations Yard, Goose Pond Property, Animal Services, the White House, and the Senior Center.

Concurrency and Levels-of-Service Requirements

The GMA requires jurisdictions to have capital facilities in place and readily available when new development occurs, or population grows in a service area. 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 gallons of water available per capita in a water system. Minimum standards are established at the local level. Factors that influence local standards are set by policymakers, national standards, 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. This Capital Facilities Plan, then, must identify where and when public capital facilities will be required to maintain concurrency and levels-of-service in Lacey's service areas. And, just as importantly, it must demonstrate how the City will finance them.

How to Read This Capital Facilities Plan

The projects proposed within this Capital Facilities Plan are presented in the following project categories:

- Government Facilities
- Parks Facilities
- Transportation Facilities
- Wastewater Facilities
- Stormwater Facilities
- Water Facilities

Each of the project category sections contain:

1. A narrative providing a general background of the planning activities done under that section, as well as discussion of planning goals and policies, documents supporting the section's projects, and key issues related to that particular planning area;
2. A six-year project financing plan identifying intended project funding sources for that section. The Growth Management Act requires that capital facilities funding sources be identified within six years of determining a project's need;
3. A six-year project summary table summarizing proposed project expenditures and estimated future costs;
4. A project location map showing the location of projects proposed under that section; and

- Individual project snapshots detailing the description, justification, funding sources, and construction and operating costs.

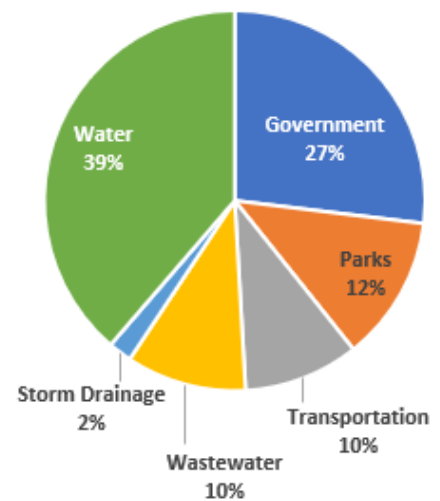
Joint Projects and Projects by Other Jurisdictions

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 crosses city or UGA boundaries. A transportation project may involve upgrading 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.

In addition to planning for public buildings, streets, parks, trails, and water, sewer, and stormwater systems, the GMA requires that jurisdictions plan for 1) public school facilities, and 2) solid waste collection and disposal facilities. These facilities are planned for and provided throughout the Lacey UGA area by the North Thurston Public Schools and the Thurston County Department of Solid Waste, respectively.

Summary

Estimated capital project costs for the City of Lacey in the 2023-2028 planning period total \$438,023,390. The chart to the right illustrates the percentage of the plan's six-year capital costs attributed to each category. The table below shows capital costs by category and planned year of expenditure.



Percentage of six-year capital costs by project category

Capital Costs by Category

EXPENDITURES									
Facility Category	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total Future Years	
Government	950,088	6,024,211	40,274,441	30,803,661	9,234,000	17,496,400	13,402,600	117,235,313	82,853,700
Parks	4,665,519	6,280,000	5,500,000	3,472,200	24,256,000	7,714,000	7,036,000	54,258,200	143,056,000
Transportation	500,000	831,000	5,074,000	8,450,000	5,297,500	5,700,000	17,650,000	43,002,500	169,900,000
Wastewater	11,881,684		17,618,000	12,160,015	7,238,500	5,968,721	1,854,151	44,839,387	12,719,000
Stormwater	1,602,368		1,690,000	3,427,660	3,039,078	325,000	300,000	8,781,738	2,603,923
Water	22,731,263		40,502,846	42,314,635	24,286,113	35,820,763	26,981,895	169,906,252	59,494,449
TOTAL:	42,330,922	13,135,211	110,659,287	100,628,171	73,351,191	73,024,884	67,224,646	438,023,390	470,627,072



Government Facilities

2

Government Facilities

Major Goals

The 2023 Government Facilities Master Plan aims to ensure Lacey will have the facilities it needs to serve its community for the next 20 years. It identifies near-term priorities and a phased investment strategy to address critical government facilities issues. The plan focuses on Public Works; Animal Services; Administration and Public Safety; and Parks, Culture and Recreation facilities, which have the most critical issues and needs. It also includes recommendations for a new Police Station and Museum and Cultural Center developed by other planning efforts. It does not include utility operations facilities or parks public structures (public restrooms, picnic shelters, etc.), which are addressed in other Capital Facilities Plan sections. See the 2023 Government Facilities Master Plan under separate cover for more details.



High-value fleet and equipment is exposed to weather. Source: MAKERS

Significant Issues

Public Works

The Operations Headquarters has limited space, constrained circulation, and limited protection for high-value fleet and equipment.

Animal Services

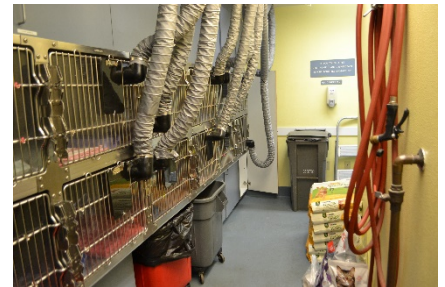
The shelter is not purpose built and in poor condition. It does not have enough space for current or future operations.

Administration and Public Safety

City Hall has an awkward layout with inefficient space use and requires significant investment to the central and east wings to update systems and modernize workspaces. The Police Station is undersized and in poor condition. Public safety planning is included in the government facilities but covered under a separate planning effort.

Parks, Culture and Recreation

The Senior Center¹ and White House are undersized to accommodate current and future growth in indoor recreation. The current museum is undersized; planning for a new museum is covered under a separate planning effort².



Creative ventilation to overcome HVAC issues at the Animal Shelter. Source: MAKERS

¹ This project also appears in the Parks Facilities chapter under project numbers **Parks-26, Parks-27, and Parks-28.**

² This project also appears in the Parks Facilities chapter under project number **Parks-19.**

Priority Investments

The investment strategy laid out on the Government Facilities Plan will address decades of under investment in Lacey government facilities. Priorities for 2023-2028 include:

- **Public Works** – Acquire adjacent property as opportunities allow; design and prepare for construction of a multi-story crew, shop, and warehouse facility;
- **Animal Services** – Perform required maintenance to sustain operations; purchase property or commit to rebuilding on-site; design and construct the new shelter;
- **Administration and Public Safety** – Build the new Police station; design and renovate City Hall’s central wing; and
- **Parks, Culture and Recreation** – Build the Museum and Cultural Center; expand Senior Center and reconfigure White House.



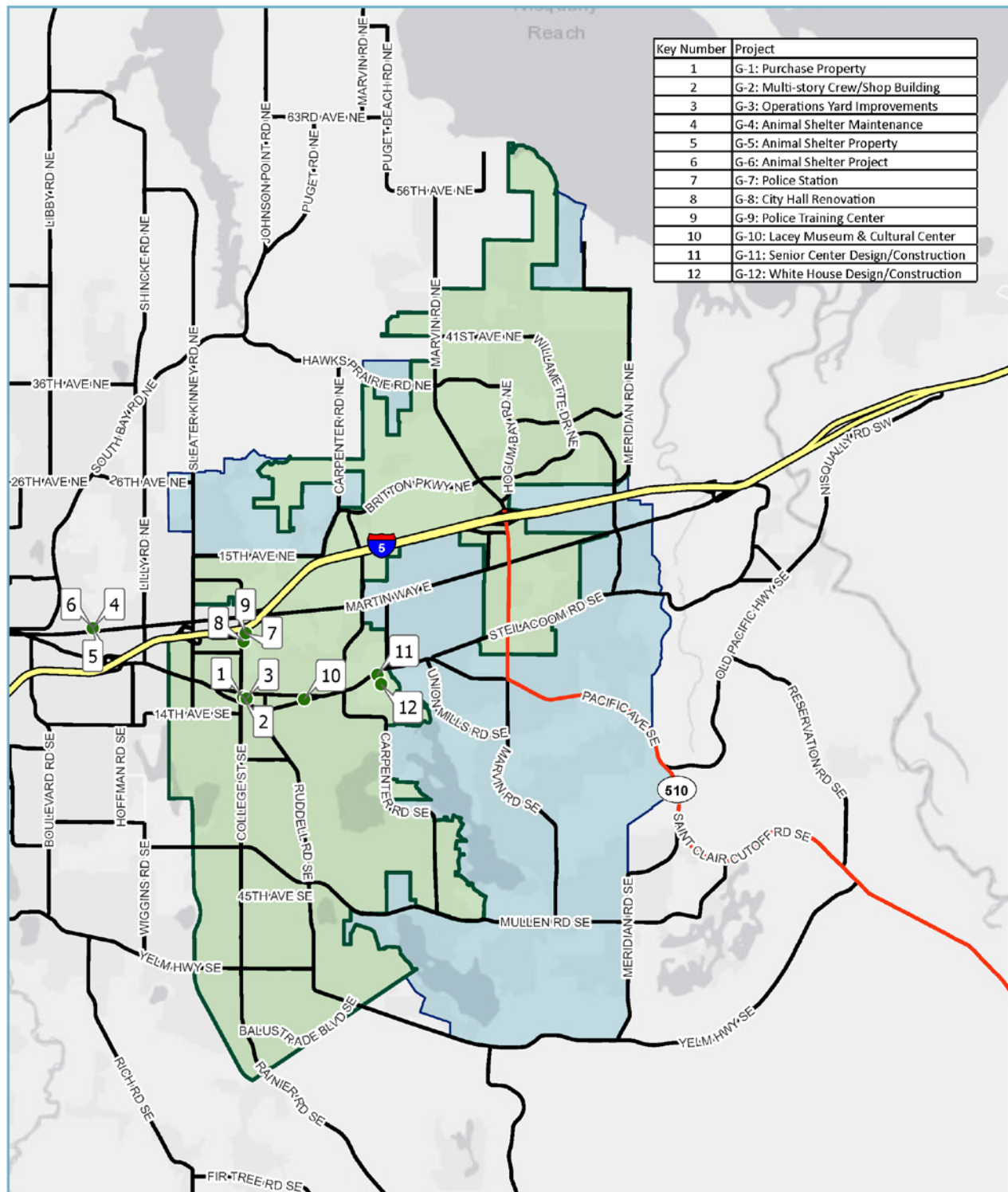
*City Hall's long customer service counter.
Source: MAKERS*

Capital Investments Summary

FUNDING									
Funding Source	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years	
General Revenue	5,629,211	29,410,433	22,359,045	4,498,500	5,156,800	5,798,400	72,852,389	78,714,200	
Grants		3,147,808	3,709,116		7,604,100		14,461,024	11,743,500	
Partnerships	395,000	7,716,200	4,735,500	4,735,500	4,735,600	7,604,100	29,921,900	2,395,900	
TOTAL:	6,024,211	40,274,441	30,803,661	9,234,000	17,496,500	13,402,600	117,235,313	82,853,700	

EXPENDITURES									
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
PUBLIC WORKS									
G-1: Purchase property			709,800				3,634,000	4,343,800	
G-2: Crew/shop design/construction						2,164,500	2,164,500	4,329,000	33,042,800
G-3: Operations yard improvements									43,332,100
ANIMAL SERVICES									
G-4: Critical maintenance		500,000	500,000					1,000,000	
G-5: Purchase property			3,272,900					3,272,900	
G-6: Shelter design/construction			5,813,700	5,813,700	5,813,700	5,813,700		23,254,800	
ADMINISTRATION AND PUBLIC SAFETY									
G-7: Police station construction	950,088	5,505,940	24,298,589	19,666,246				49,470,775	
G-8: City Hall central wing renovation				716,800	3,420,300	1,914,100		6,051,200	
G-9: Police training center		18,271	5,679,452	4,606,915				10,304,638	

EXPENDITURES									
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
PARKS, CULTURE AND RECREATION									
G-10: Museum & Cultural Center design/construction						7,604,100	7,604,100	15,208,200	
G-11: Senior Center design/construction									4,139,400
G-12: White House design/construction									2,339,400
TOTAL:	950,088	6,024,211	40,274,441	30,803,661	9,234,000	17,496,400	13,402,600	117,235,313	82,853,700



Government Facilities Projects

Government Facilities Project Details

G-1: Purchase Property

Department:	Public Works	Policy Basis:	Council Decision
Location:	1200 College St SE	Land Status:	City Owned
Description:	Purchase adjacent property.		
Justification:	The Public Works Operations Headquarters requires additional land to expand operations and build a facility that accommodates future growth in staff and operations. Purchase adjacent parcels as opportunities arise.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue			709,800				3,634,000	4,343,000	
Total Funding			709,800				3,634,000	4,343,000	

Expenditures

Capital			709,800				3,634,000	4,343,000	
Total Expenditures			709,800				3,634,000	4,343,000	

G-2: Multi-story Crew/Shop Building

Department:	Public Works	Policy Basis:	Council Decision
Location:	1200 College St SE	Land Status:	City Owned
Description:	Construct new crew, shop, and warehouse space.		
Justification:	The Public Works Operations Headquarters is not large enough to accommodate current or future growth in staff and operations. Building new facilities will meet future space needs and protect high-value investments.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue						2,164,500	2,164,500	4,329,000	33,042,800
Total Funding						2,164,500	2,164,500	4,329,000	33,042,800

Expenditures

Capital						2,164,500	2,164,500	4,329,000	33,042,800
Total Expenditures						2,164,500	2,164,500	4,329,000	33,042,800

G-3: Operations Yard Improvements

Department:	Public Works	Policy Basis:	Council Decision
Location:	1200 College St SE	Land Status:	City Owned
Description:	Cover fleet and equipment, improve circulation.		
Justification:	The Public Works Operations Headquarters is not large enough to accommodate current or future growth in staff and operations. Building new facilities will meet future space needs and protect high-value investments.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue									43,332,100
Total Funding									43,332,100

Expenditures

Capital									43,332,100
Total Expenditures									43,332,100

G-4: Animal Shelter Maintenance

Department:	Animal Services	Policy Basis:	JASCOM Decision
Location:	3120 Martin Way E, Olympia, WA	Land Status:	City Owned
Description:	Complete critical maintenance needed to maintain operations.		
Justification:	This project is a result from the 2023 Facilities Condition Assessment that identified critical maintenance needed to maintain the current level of operations.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue		105,000	105,000					210,000	
JASCOM		395,000	395,000					790,000	
Total Funding		500,000	500,000					1,000,000	

Expenditures

Capital		500,000	500,000					1,000,000	
Total Expenditures		500,000	500,000					1,000,000	

G-5: Animal Shelter Property

Department:	Animal Services	Policy Basis:	JASCOM Decision
Location:	To be determined	Land Status:	Not Owned
Description:	Purchase a minimum 2-acre property for the new animal shelter.		
Justification:	Property needs to be purchased for the new Animal Services shelter to allow for easy construction phasing and improved security. The Joint Animal Services Commission (JASCOM), the governing body of the regional animal shelter, will determine feasibility.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue			687,300					687,300	
JASCOM			2,585,600					2,585,600	
Total Funding			3,272,900					3,272,900	

Expenditures

Capital			3,272,900					3,272,900	
Total Expenditures			3,272,900					3,272,900	

G-6: Animal Shelter Project

Department:	Animal Services	Policy Basis:	JASCOM Decision
Location:	To be determined	Land Status:	City Owned
Description:	Design and construct a new regional animal shelter.		
Justification:	The current regional animal shelter is severely undersized and in poor condition requiring significant investment. A new shelter needs to be constructed to meet current and future growth in staff and services.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue			1,078,200	1,078,200	1,078,200	1,078,200		4,312,700	
JASCOM			4,735,500	4,735,500	4,735,500	4,735,500		18,942,200	
Total Funding			5,813,700	5,813,700	5,813,700	5,813,700		23,254,900	

Expenditures

Capital			5,813,700	5,813,700	5,813,700	5,813,700		23,254,900	
Total Expenditures			5,813,700	5,813,700	5,813,700	5,813,700		23,254,900	

G-7: Police Station

Department:	Police	Policy Basis:	City Council Decision
Location:	420 College St SE, Lacey, WA	Land Status:	City Owned
Description:	Design and construct the Police station.		
Justification:	A new Police station is required to meet future needs.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue	950,088	2,358,132	20,589,473	2,497,669				25,445,274	
Gen. Obligation Bonds				17,168,577				17,168,577	
Grant		3,147,808	3,709,116					6,856,924	
Total Funding	950,088	5,505,940	24,298,589	19,666,246				49,470,775	

Expenditures

Capital	950,088	5,505,940	24,298,589	19,666,246				49,470,775	
Total Expenditures	950,088	5,505,940	24,298,589	19,666,246				49,470,775	

G-8: City Hall Renovation

Department:	Administration	Policy Basis:	City Council Decision
Location:	420 College St SE, Lacey, WA	Land Status:	City owned
Description:	Design and renovate both floors of City Hall's central wing.		
Justification:	Minor renovations are needed to City Hall's central wing to streamline customer service, improve space use and access to daylight, and increase efficiency with co-located departments.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue				716,800	3,420,300	1,914,100		6,051,200	
Total Funding				716,800	3,420,300	1,914,100		6,051,200	

Expenditures

Capital				662,700	3,420,300	1,914,100		5,997,100	
Total Expenditures				662,700	3,420,300	1,914,100		5,997,100	

G-9: Police Training Center

Department:	Police	Policy Basis:	City Council Decision
Location:	420 College St. SE, Lacey, WA	Land Status:	City owned
Description:	Design and construct a new Police training center.		
Justification:	Police need a training center to meet the City's public safety training needs.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue		18,271	5,679,452	4,606,915				10,304,638	
Total Funding		18,271	5,679,452	4,606,915				10,304,638	

Expenditures

Capital		18,271	5,679,452	4,606,915				10,304,638	
Total Expenditures		18,271	5,679,452	4,606,915				10,304,638	

G-10: Lacey Museum and Cultural Center

Department:	Parks, Culture and Recreation	Policy Basis:	City Council Decision
Location:	5700 Lacey Blvd SE, Lacey, WA	Land Status:	City owned
Description:	Design and construct the new Lacey Museum and Cultural Center.		
Justification:	The existing museum is not adequate to house museum artifacts, exhibits, programs and rentals.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Grants						7,604,100	7,604,100		15,208,200
Total Funding						7,604,100	7,604,100		15,208,200

Expenditures

Capital						7,604,100	7,604,100		15,208,200
Total Expenditures						7,604,100	7,604,100		15,208,200

G-11: Senior Center Addition

Department:	Parks, Culture and Recreation	Policy Basis:	City Council Decision
Location:	6757 Pacific Ave SE, Lacey, WA	Land Status:	City owned
Description:	Design and construct the Senior Center addition.		
Justification:	The Virgil S. Clarkson Lacey Senior Center requires additional space to meet future indoor recreational needs.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Grant									4,139,400
Total Funding									4,139,400

Expenditures

Capital									4,139,400
Total Expenditures									4,139,400

G-12: White House Renovation

Department:	Parks, Culture and Recreation	Policy Basis:	City Council Decision
Location:	6729 Pacific Ave SE, Lacey, WA	Land Status:	City owned
Description:	Move storage and renovate the White House.		
Justification:	Lacey has limited facilities to accommodate growth in indoor recreation. Relocating the storage from the White House and making minor renovations will increase the available space.		

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
General Revenue									2,339,400
Total Funding									2,339,400
Expenditures									
Capital									2,339,400
Total Expenditures									2,339,400



Parks Facilities

3

Parks Facilities

Major Goals

The 2023 - 2029 Lacey Parks, Culture & Recreation Comprehensive Plan outlines the major goals, significant issues, and priority investments as indicated below.

Strategic Goal 1

Develop a high-quality, equitable, diversified parks, culture and recreation system where physical, financial, social and cultural barriers are eliminated, and which includes unique facilities, events, and recreation and cultural programs. This encourages social interaction, cultivates community spirit, and strengthens the livability of Lacey in addition to meeting community needs.

City assets should be protected by maintaining parks, culture, and recreational facilities at a high standard of care. This includes conducting a parks and facility condition assessment and transitioning to a new asset management system, and ensuring facilities are up to code and regularly checked for safety.

Due to the shortage of athletic fields for community use, it will be important to determine where additional fields can be installed and developed on current park or school properties to ensure sufficient land is available for community sports use and to provide a regional draw.

It is important to provide free public parks that are near all residents, and to provide paid rental spaces for special, private events. Also important is ensuring Lacey's parks system includes opportunities for community members to experience nature and solitude, balancing which properties should be developed and which left undeveloped.

Strategic Goal 2

Prioritize Lacey Parks, Culture & Recreation projects and facilities; identify corresponding current and future funding sources; leverage investments and partnerships; and maintain Lacey's eligibility for grant funding.

The City will investigate and identify sustainable, stable long-term and revenue-producing options for funding, and for ongoing maintenance and operations.

The City will also investigate innovative methods for financing facility development, maintenance, and operations to reduce costs, retain financial flexibility, match user benefits and interests, and increase facility capacity. It's important to ensure that adequate maintenance resources accompany development.



Playground equipment at Bush Park.

The City of Lacey is the fastest growing city in Thurston County and is now the biggest. The total population is projected to grow around 1% per year with a total projected population of 109,680 by the year 2040 (TRPC).

Strategic Goal 3

Develop a trails system that interconnects parks, schools, neighborhoods, open spaces, other trail systems, and important public facilities.

The City will continue to provide a high-quality system of multi-purpose trails and corridors, and pursue the objectives set forth in the Pedestrian & Bicycle Plan.

The City will seek options for additional trail opportunities, encourage walking and bicycling for recreation and transportation purposes, and continue to partner with other jurisdictions and State agencies to ensure a well-connected and maintained regional trail network and coordinated signage program.



Strategic Goal 4

Educate and engage the public with the heritage of Lacey and the South Sound region through mission-driven programs and exhibits and by preserving sites and artifacts of historical and cultural importance and making them accessible to the community.

It is important to preserve significant, high-quality historical and aesthetic resources that reflect our diverse community.

Strategic Goal 5

Use sustainable systems and practices that ensure the environmental, economic, social, and cultural needs and desires of future generations will not be compromised.

The City will increase community access and engagement, protect and preserve natural habitat for people and wildlife, and continue to protect and expand Lacey-managed open space and natural resources, including the urban tree canopy.

In addition, the City will connect natural areas and open space in the developed areas and preserve these open areas to meet the future needs of an increasing population.



Longs Pond at Woodland Creek Community Park.

Significant Issues

Providing adequate facilities to keep up with growth. Lacey Parks is currently facing a significant capital maintenance backlog without a dedicated capital funding source. Growing demand for parks exceeds our capacity for maintenance and improvements—creating a system of deferred maintenance. Increased wear and tear of aging parks facilities from a growing population creates a tremendous challenge. Avoiding deferred maintenance is critical to the continued preservation, accessibility, and enjoyment of Lacey Parks, Culture & Recreation (LPCR) assets.



Regional Athletic Complex.

Continuing to move from a predominately “property acquisition era” to a greater emphasis on park improvement and development phase. Over the past few decades, the City has made a great investment for the community by acquiring acres of parkland and open space. The City’s total park acreage (developed and undeveloped) per population is above the national standard. Therefore, moving forward, priority will be given to using the City’s limited financial resources for parks improvement and development, and ensuring the public has access, rather than property acquisition.

Solidifying a sustainable future funding strategy dedicated to parks, culture, and recreation. The City needs to solidify a future funding strategy for the long-term development, maintenance, and operation of all park’s acreage, trail miles, and facilities. There are currently no ongoing funding sources dedicated to essential parks infrastructure replacement and park development. Park improvement and development project implementation relies heavily on the general fund and outside revenue sources, neither of which are sufficient to meet the needs of proposed park projects.

Priority Investments

The LPCR Parks Capital Improvement Program (PCIP) was adopted in 2023 with the LPCR Comprehensive Plan update and is intended to satisfy demand and need in the near term (2023-2029). The PCIP is a combination of public and stakeholder input, LPCR Board and City staff input and the City Council Work Plan.

The PCIP allows for flexibility and will be updated annually. The information will be used to update the City’s Capital Improvement Plan and this Capital Facility Plan.

For purposes of the Capital Facility Plan, the following new capacity parks projects have been identified as priority (near term):

- Greg Cuoio Park Phase 1A, and next phase.
- Spray parks.
- Additional pickleball courts at Rainier Vista Park, along with outdoor table tennis.
- Additions to Meridian Park such as pump track, skate features, and/or pickleball. Development of the sports fields at that location.
- Regional Athletic Complex (RAC): Upgrades to the parking lot (pavement, stormwater, landscaping). Conversion of sports field lights to LED. RAC Phase 3 planning and development.
- Master planning and development for both Meridian Campus North Park and Brooks Park.



- Updating of the master plan for Long Lake Park, to include new adjacent property and its development.
- Expansion of the Virgil S. Clarkson Senior Center: planning and development.³

The following projects will be further explored in partnership with other agencies:

- Indoor Pool
- Indoor Playground
- Indoor Sports Facility
- Baseball Stadium
- Food Forest / Community Gardens
- Lacey Museum & Cultural Center⁴
- Karen Fraser Woodland Trail Phase 3

Capital Investments Summary

FUNDING SUMMARY								Future Years
Funding Source	2023	2024	2025	2026	2027	2028	6-Year Total	
Non-Profit Organization		50,000	25,000	1,300,000	50,000		1,425,000	3,767,000
Local Business		50,000			50,000		100,000	3,550,000
Local Funding	3,280,000	4,400,000	2,965,600	11,506,000	4,831,000	4,582,000	31,564,600	73,387,000
State Funding		1,000,000	481,600	6,900,000	2,783,000	2,454,000	13,618,600	58,352,000
Federal Funding				3,900,000			3,900,000	4,000,000
Other	3,000,000			650,000			3,650,000	
TOTAL:	6,280,000	5,500,000	3,472,200	24,256,000	7,714,000	7,036,000	54,258,200	143,056,000
EXPENDITURE SUMMARY								Future Years
Expense Categories	2023	2024	2025	2026	2027	2028	6-Year Total	
Planning		500,000	1,134,000	616,000	448,000		2,698,000	5,956,000
Design & Engineering		500,000	1,080,000	560,000	364,000	2,416,000	4,920,000	13,440,000
Land / ROW Acquisition	3,480,000						3,480,000	14,000,000
Construction / Development	2,800,000	4,500,000	1,258,200	23,080,000	6,902,000	4,620,000	43,160,200	109,660,000
Other								
TOTAL:	6,280,000	5,500,000	3,472,200	24,256,000	7,714,000	7,036,000	54,258,200	143,056,000

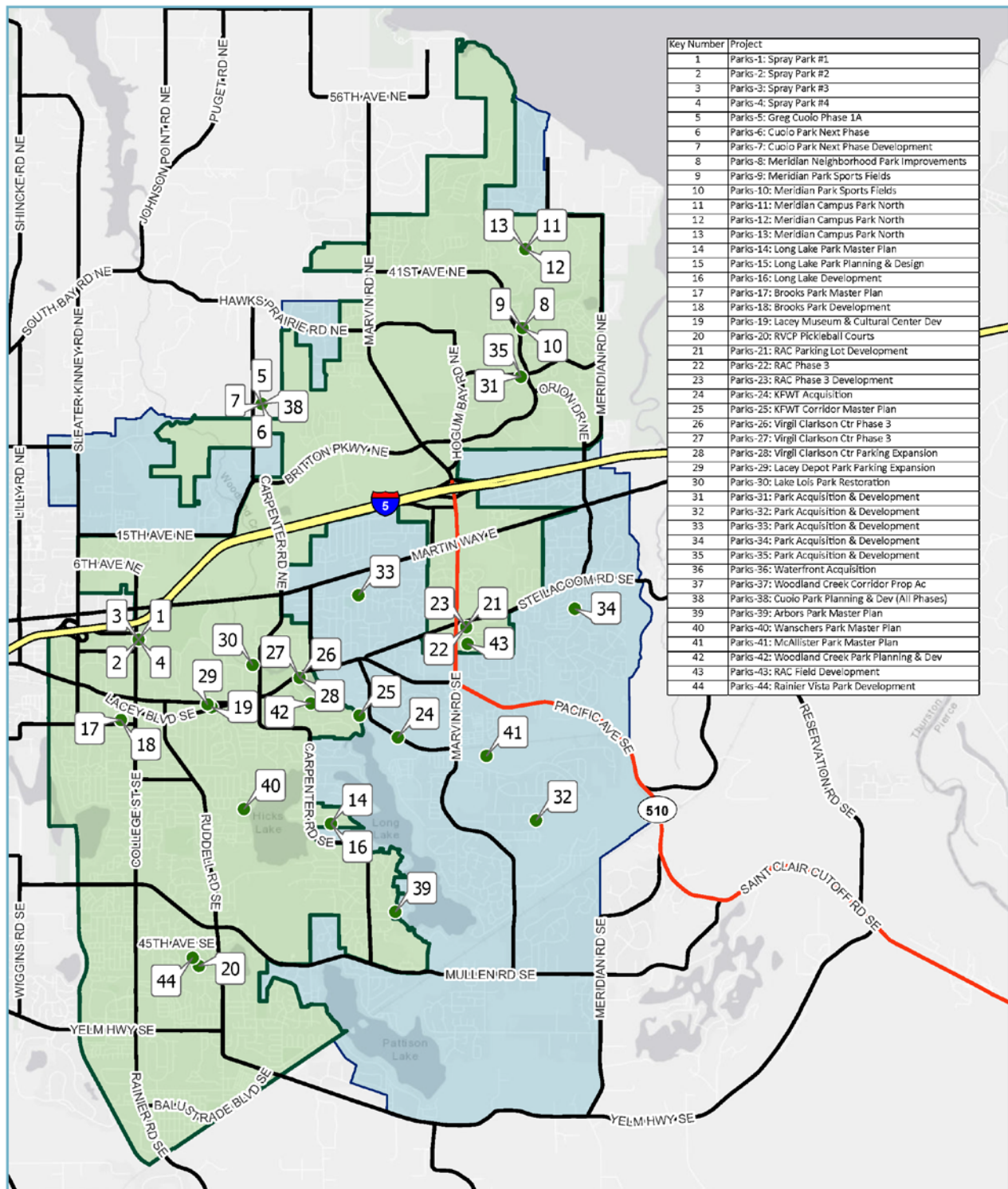
³ This project also appears in the Government Facilities chapter under project number **G-11**.

⁴ This project also appears in the Government Facilities chapter under project number **G-10**.

EXPENDITURES									Future
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Years
Parks-1: Spray Park #1						522,000		522,000	
Parks-2: Spray Park #2							540,000	540,000	
Parks-3: Spray Park #3							540,000	540,000	
Parks-4: Spray Park #4							540,000	540,000	
Parks-5: Greg Cuoio Park 1A Planning, Design and Development	655,519	480,000	5,500,000					5,980,000	
Parks-6: Cuoio Park Next Phase Planning and Design					1,120,000			1,120,000	
Parks-7: Greg Cuoio Park Next Phase Development						5,800,000		5,800,000	
Parks-8: Meridian Neighborhood Park Improvements							600,000	600,000	
Parks-9: Meridian Park Sports Fields Planning and Design						464,000		464,000	
Parks-10: Meridian Park Sports Fields Development							2,400,000	2,400,000	
Parks-11: Meridian Campus North Park Master Plan						116,000		116,000	
Parks-12: Meridian Campus North Park Planning and Design							496,000	496,000	
Parks-13: Meridian Campus North Park Development									2,560,000
Parks-14: Long Lake Park Master Plan						232,000		232,000	
Parks-15: Long Lake Park Planning and Design							1,200,000	1,200,000	
Parks-16: Long Lake Park Development									6,400,000
Parks-17: Brooks Park Master Plan					56,000			56,000	
Parks-18: Brooks Park Development						580,000		580,000	
Parks-19: Lacey Museum & Cultural Center Development	4,000,000				13,000,000			13,000,000	
Parks-20: Rainier Vista Park Pickleball Courts Development				988,200				988,200	
Parks-21: Regional Athletic Complex Parking Lot Development		2,800,000						2,800,000	
Parks-22: Regional Athletic Complex Phase 3 Planning and Design				2,160,000				2,160,000	

EXPENDITURES									Future
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Years
Parks-23: Regional Athletic Complex Phase 3 Development					10,080,000			10,080,000	
Parks-24: Karen Fraser Woodland Trail Acquisition		3,000,000						3,000,000	
Parks-25: Karen Fraser Woodland Trail Corridor Master Plan				54,000				54,000	
Parks-26: Virgil S. Clarkson Senior Center Phase 3 Planning and Design							720,000	720,000	
Parks-27: Virgil S. Clarkson Senior Center Phase 3 Development									3,720,000
Parks-28: Virgil S. Clarkson Senior Center Parking Lot Expansion									620,000
Parks-29: Lacey Depot Park Parking Lot Expansion				270,000				270,000	
Parks-30: Lake Lois Park Restoration	10,000								5,000,000
Parks-31: Park Acquisition and Development									8,000,000
Parks-32: Park Acquisition and Development									5,000,000
Parks-33: Park (2) Acquisition and Development									10,000,000
Parks-34: Park (2) Acquisition and Development									10,000,000
Parks-35: Park Acquisition and Development									5,000,000
Parks-36: Waterfront Acquisition									5,000,000
Parks-37: Woodland Creek Corridor Property Acquisition									2,000,000
Parks-38: Greg Cuoio Park Planning and Development (all phases)									70,000,000
Parks-39: Arbors Park Master Plan									56,000
Parks-40: Wanschers Park Master Plan									300,000
Parks-41: McAllister Park Master Plan									200,000

EXPENDITURES									
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Parks-42: Woodland Creek Community Park Planning and Development									2,200,000
PParks-43: Regional Athletic Complex Field Development									2,500,000
Parks-44: Rainier Vista Park Development									4,500,000
TOTAL:	4,665,519	6,280,000	5,500,000	3,472,200	24,256,000	7,714,000	7,036,000	54,258,200	143,056,000



Parks Projects

Parks Facilities Project Details

Parks-1: Spray Park #1

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	To be determined	Land Status:	City owned or partner owned
Description:	Construct a spray park in either a community or special use park.		
Justification:	As identified in the 2023 LPCR Comprehensive Plan, spray parks are one of the top priorities in Lacey. Community input indicates high support for one or more spray parks and/or splash pads.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital						522,000		522,000	
Total Expenditures						522,000		522,000	

Funding

Local Funding						261,000		261,000	
State Funding						261,000		261,000	
Total Expenditures						522,000		522,000	

Parks-2: Spray Park #2

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	To be determined	Land Status:	City owned
Description:	Construct a spray park in either a community or special use park.		
Justification:	As identified in the 2023 LPCR Comprehensive Plan, spray parks are one of the top priorities in Lacey. Community input indicates high support for one or more spray parks and/or splash pads.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital							540,000	540,000	
Total Expenditures							540,000	540,000	

Funding

Local Funding							270,000	270,000	
State Funding							270,000	270,000	
Total Expenditures							540,000	540,000	

Parks-3: Spray Park #3

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	To be determined	Land Status:	City owned
Description:	Construct a spray park in either a community or special use park.		
Justification:	As identified in the 2023 LPCR Comprehensive Plan, spray parks are one of the top priorities in Lacey. Community input indicates high support for one or more spray parks and/or splash pads.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital							540,000	540,000	
Total Expenditures							540,000	540,000	

Funding

Local Funding							270,000	270,000	
State Funding							270,000	270,000	
Total Expenditures							540,000	540,000	

Parks-4: Spray Park #4

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	To be determined	Land Status:	City owned
Description:	Construct a spray park in either a community or special use park.		
Justification:	As identified in the 2023 LPCR Comprehensive Plan, spray parks are one of the top priorities in Lacey. Community input indicates high support for one or more spray parks and/or splash pads.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital							540,000	540,000	
Total Expenditures							540,000	540,000	

Funding

Local Funding							270,000	270,000	
State Funding							270,000	270,000	
Total Expenditures							540,000	540,000	

Parks-5: Greg Cuoio Park Phase 1 Planning, Design and Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	2711 Carpenter Rd NE	Land Status:	City owned
Description:	Develop the first phase of Greg Cuoio Park.		
Justification:	Greg Cuoio Park (1A) development will provide open space preservation, water quality protection, enhancement of the natural environment, and recreation opportunities.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital	655,519	480,000	5,500,000					5,980,000	
Total Expenditures	655,519	480,000	5,500,000					5,980,000	

Funding

Non-Profit Organization			50,000					50,000	
Local Business			50,000					50,000	
Local Funding	655,519	480,000	4,400,000					4,880,000	
State Funding			1,000,000					1,000,000	
Total Expenditures	655,519	480,000	5,500,000					5,980,000	

Parks-6: Greg Cuoio Park Next Phase Planning and Design

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	2711 Carpenter Rd NE	Land Status:	City owned
Description:	Plan and design next phase of Greg Cuoio Park.		
Justification:	The planning and design of the next phase of Greg Cuoio Park will allow the community greater recreational opportunities, open space preservation, water quality protection, and enhancement of the natural environment.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital					1,120,000			1,120,000	
Total Expenditures					1,120,000			1,120,000	

Funding

Local Funding					1,120,000			1,120,000	
Total Expenditures					1,120,000			1,120,000	

Parks-7: Greg Cuoio Park Next Phase Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	2711 Carpenter Rd NE	Land Status:	City owned
Description:	Develop the next phase of Greg Cuoio Park.		
Justification:	The development of the next phase of Greg Cuoio Park will allow the community greater recreational opportunities, open space preservation, water quality protection, and natural environment enhancement.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital						5,800,000		5,800,000	
Total Expenditures						5,800,000		5,800,000	

Funding

Non-Profit Organization						50,000		50,000	
Local Business						50,000		50,000	
Local Funding						3,700,000		3,700,000	
State Funding						2,000,000		2,000,000	
Total Expenditures						5,800,000		5,800,000	

Parks-8: Meridian Neighborhood Park Improvements

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	8855 Campus Glen Drive NE	Land Status:	City owned
Description:	Develop and potentially add additional features at Meridian Park.		
Justification:	This very busy, popular park is unfinished. The master plan shows an addition of skate features, and emergent needs are pump track and pickleball courts. The current pickleball demand is overwhelming due to the growing popularity of the sport and limited courts in Lacey.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital							600,000	600,000	
Total Expenditures							600,000	600,000	

Funding

Local Funding							300,000	300,000	
State Funding							300,000	300,000	
Total Expenditures							600,000	600,000	

Parks-9: Meridian Neighborhood Park Sports Fields Planning and Design

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	8855 Campus Glen Drive NE	Land Status:	City owned
Description:	Plan and design sports fields at Meridian Neighborhood Park.		
Justification:	This very busy, popular park is unfinished. The master plan shows sports fields at this location, and utilities have been stubbed to at least one of the field locations. Furthermore, there is an athletic field shortage due to a growing community and increasing demand from user groups.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital						464,000		464,000	
Total Expenditures						464,000		464,000	

Funding

Local Funding						464,000		464,000	
Total Expenditures						464,000		464,000	

Parks-10: Meridian Neighborhood Park Sports Fields Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	8855 Campus Glen Drive NE	Land Status:	City owned
Description:	Develop sports fields at Meridian Neighborhood Park.		
Justification:	This very busy, popular park is unfinished. The master plan shows sports fields at this location, and utilities have been stubbed to at least one of the field locations. Furthermore, there is an athletic field shortage due to a growing community and increasing demand from user groups.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital							2,400,000	2,400,000	
Total Expenditures							2,400,000	2,400,000	

Funding

Local Funding							1,200,000	1,200,000	
State Funding							1,200,000	1,200,000	
Total Expenditures							2,400,000	2,400,000	

Parks-11: Meridian Campus North Park Master Plan

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	4200 block of Campus Highlands Dr NE	Land Status:	City owned
Description:	Master plan for Meridian Campus North Park.		
Justification:	Despite the Hawks Prairie planning area population increasing more than any other planning area over the last several years, only 48.5 % of the residents are within a .5 mile of a park. To keep up with the growing community additional developed park space is needed in the Hawks Prairie Area.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital						116,000		116,000	
Total Expenditures						116,000		116,000	

Funding

Local Funding						116,000		116,000	
Total Expenditures						116,000		116,000	

Parks-12: Meridian Campus North Park Planning and Design

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	4200 block of Campus Highlands Dr NE	Land Status:	City owned
Description:	Plan and design Meridian Campus North Park.		
Justification:	The Hawks Prairie planning area population increased more than any other planning area over the last several years however, only 48.5 % of the residents are within a .5 mile of a park. To keep up with the growing community, additional developed park space is needed in the Hawks Prairie Area.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital							496,000	496,000	
Total Expenditures							496,000	496,000	

Funding

Local Funding							496,000	496,000	
Total Expenditures							496,000	496,000	

Parks-13: Meridian Campus North Park Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	4200 block of Campus Highlands Dr NE	Land Status:	City owned
Description:	Develop Meridian Campus North Park.		
Justification:	The Hawks Prairie planning area population increased more than any other planning area over the last several years however, only 48.5 % of the residents are within a .5 mile of a park. To keep up with the growing community additional developed park space is needed in the Hawks Prairie Area.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									2,560,000
Total Expenditures									2,560,000

Funding

Local Funding									1,280,000
State Funding									1,280,000
Total Expenditures									2,560,000

Parks-14: Long Lake Park Master Plan

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	2790 Carpenter Road SE	Land Status:	City owned
Description:	Master plan for Long Lake Park to incorporate the adjacent 1.8 acres purchased in 2019 and ADA upgrades.		
Justification:	The project will increase public access to the newly acquired property on Long Lake and improve safety and accessibility.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital						232,000		232,000	
Total Expenditures						232,000		232,000	

Funding

Local Funding						232,000		232,000	
Total Expenditures						232,000		232,000	

Parks-15: Long Lake Park Planning and Design

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	2790 Carpenter Road SE	Land Status:	City owned
Description:	Plan and design for Long Lake Park to incorporate the adjacent 1.8 acres purchased in 2019 and ADA upgrades.		
Justification:	The project will increase public access to the newly acquired property on Long Lake and improve safety and accessibility.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital							1,200,000	1,200,000	
Total Expenditures							1,200,000	1,200,000	

Funding

Local Funding							1,200,000	1,200,000	
Total Expenditures							1,200,000	1,200,000	

Parks-16: Long Lake Park Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	2790 Carpenter Road SE	Land Status:	City owned
Description:	Develop Long Lake Park to incorporate the adjacent 1.8 acres purchased in 2019 and ADA upgrades.		
Justification:	The project will increase public access to the newly acquired property on Long Lake and improve safety and accessibility.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									6,400,000
Total Expenditures									6,400,000

Funding

Non-Profit Organization									50,000
Local Business									50,000
Local Funding									3,800,000
State Funding									2,500,000
Total Expenditures									6,400,000

Parks-17: Brooks Park Master Plan

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	1313 College St SE	Land Status:	City owned
Description:	Master Plan for Brooks Park, a 1.1-acre park centrally located in Lacey.		
Justification:	Brooks Park needs a master plan to consider added amenities.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital					56,000			56,000	
Total Expenditures					56,000			56,000	

Funding

Local Funding					56,000			56,000	
Total Expenditures					56,000			56,000	

Parks-18: Brooks Park Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	1313 College St SE	Land Status:	City owned
Description:	Develop Brooks Park, a 1.1-acre park centrally located in Lacey.		
Justification:	Brooks Park can serve many Lacey residents and should be considered for further development.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital						580,000		580,000	
Total Expenditures						580,000		580,000	
Funding									
Local Funding						290,000		290,000	
State Funding						290,000		290,000	
Total Expenditures						580,000		580,000	

Parks-19: Lacey Museum & Cultural Center Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	5700 Pacific Ave SE	Land Status:	City owned
Description:	Develop the Lacey Museum & Cultural Center and site.		
Justification:	The City has received Washington State Historical Society funds for the Museum & Cultural Center, and the design for the building and site are complete. This new facility will be a significant anchor for the City's new Depot District. The new museum will feature innovative exhibits, programs, education, and community gathering spaces both indoors and outdoors. In addition, the new facility will allow staff to professionally care for artifacts and collections.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital	4,000,000				13,000,000			13,000,000	
Total Expenditures	4,000,000				13,000,000			13,000,000	
Funding									
Non-Profit Organization					1,300,000			1,300,000	
Local Funding	2,500,000				3,250,000			3,250,000	
State Funding	1,500,000				3,900,000			3,900,000	
Federal Funding					3,900,000			3,900,000	
Other					650,000			650,000	
Total Expenditures	4,000,000				13,000,000			13,000,000	

Parks-20: Rainier Vista Community Park Pickleball Courts Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	5475 45th Avenue SE	Land Status:	City owned
Description:	Develop four additional pickleball courts and outdoor table tennis at Rainier Vista Park.		
Justification:	The current pickleball demand is overwhelming due to the sport's growing popularity and limited courts in Lacey. City staff received significant public input to install additional pickleball courts at Rainier Vista Park along with outdoor table tennis.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital				988,200				988,200	
Total Expenditures				988,200				988,200	

Funding

Non-Profit Organization				25,000				25,000	
Local Funding				481,600				481,600	
State Funding				481,600				481,600	
Total Expenditures				988,200				988,200	

Parks-21: Regional Athletic Complex Parking Lot Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	8345 Steilacoom Rd SE	Land Status:	City owned
Description:	Develop Regional Athletic Complex parking lot at the corner of Steilacoom Rd and Marvin Rd.		
Justification:	When the RAC was constructed, a section of the parking lot was not completed. Facility use has increased, and the parking lot is regularly needed to accommodate community users and tournaments. The expansion will include updated lighting, security, and a professional appearance.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital		2,800,000						2,800,000	
Total Expenditures		2,800,000						2,800,000	

Funding

Local Funding		2,800,000						2,800,000	
Total Expenditures		2,800,000						2,800,000	

Parks-22: Regional Athletic Complex Phase 3 Planning and Design

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	Marvin Road SE at Steilacoom Road	Land Status:	City owned
Description:	Plan and design Phase 3 of the Regional Athletic Center (26-acre parcel).		
Justification:	The RAC needs additional fields to support the current tournament needs (turning approximately 50% away), and to accommodate larger tournaments, leading to increased tourism. Additional fields will also help meet the local community's need for sports fields.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital				2,160,000				2,160,000	
Total Expenditures				2,160,000				2,160,000	

Funding

Local Funding				2,160,000				2,160,000	
Total Expenditures				2,160,000				2,160,000	

Parks-23: Regional Athletic Complex Phase 3 Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	Marvin Road SE at Steilacoom Road	Land Status:	City owned
Description:	Develop Phase 3 of the Regional Athletic Center (the RAC).		
Justification:	The RAC needs additional fields to support the current tournament needs (turning approximately 50% away), and to accommodate larger tournaments, leading to increased tourism. Additional fields will also help meet the local community's need for sports fields.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital					10,080,000			10,080,000	
Total Expenditures					10,080,000			10,080,000	

Funding

Local Funding					7,080,000			7,080,000	
State Funding					3,000,000			3,000,000	
Total Expenditures					10,080,000			10,080,000	

Parks-24: Karen Fraser Woodland Trail Acquisition

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	Trail segment connecting Woodland Creek Park to McAllister Park.	Land Status:	City owned
Description:	Acquire Karen Fraser Woodland Trail extension.		
Justification:	A strategic goal for the Parks, Culture and Recreation Department is to develop a trail system that interconnects parks, schools, neighborhoods, open spaces, other trail systems, and essential public facilities.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital		3,000,000						3,000,000	
Total Expenditures		3,000,000						3,000,000	

Funding

Other		3,000,000						3,000,000	
Total Expenditures		3,000,000						3,000,000	

Parks-25: Karen Fraser Woodland Trail Corridor Master Plan

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	Karen Fraser Woodland Trail	Land Status:	City owned
Description:	Master plan for the Karen Fraser Woodland Trail corridor.		
Justification:	A Master plan for the Karen Fraser Woodland Trail Corridor would plan for a robust trail system that interconnects parks, schools, neighborhoods, open spaces, other trail systems, and essential public facilities. The Karen Fraser Woodland Trail runs through the center of Lacey.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital				54,000				54,000	
Total Expenditures				54,000				54,000	

Funding

Local Funding				54,000				54,000	
Total Expenditures				54,000				54,000	

Parks-26: Virgil S. Clarkson Senior Center Phase 3 Planning and Design

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	6757 Pacific Avenue SE	Land Status:	City owned
Description:	Plan and design phase 3 of the Virgil S. Clarkson Senior Center.		
Justification:	Partner and community feedback supports the addition of phase 3 to meet the increasing demand for senior services.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital							720,000	720,000	
Total Expenditures							720,000	720,000	

Funding

Local Funding							576,000	576,000	
State Funding							144,000	144,000	
Total Expenditures							720,000	720,000	

Parks-27: Virgil S. Clarkson Senior Center Phase 3 Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	6757 Pacific Avenue SE	Land Status:	City owned
Description:	Develop phase 3 of the Virgil S. Clarkson Senior Center.		
Justification:	Partner and community feedback supports the addition of phase 3 to meet the increasing demand for senior services.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									3,720,000
Total Expenditures									3,720,000

Funding

Non-Profit Organization									186,000
Local Funding									558,000
State Funding									2,976,000
Total Expenditures									3,720,000

Parks-28: Virgil S. Clarkson Senior Center Parking Lot Expansion

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	6757 Pacific Avenue SE	Land Status:	City owned
Description:	Expand Virgil S. Clarkson Senior Center parking lot.		
Justification:	Due to the growing demand for services at the Virgil S. Clarkson Senior Center, additional parking is needed.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									620,000
Total Expenditures									620,000

Funding

Non-Profit Organization									31,000
Local Funding									93,000
State Funding									496,000
Total Expenditures									620,000

Parks-29: Lacey Depot Park Parking Lot Expansion

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	5555 Pacific Ave. SE	Land Status:	City owned
Description:	Expand Lacey Depot Park parking lot.		
Justification:	Built in 2020, Depot Park was completed with a small gravel parking lot and some parking west of Lebanon Street. An expanded parking lot is needed to meet current and future event demands.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital				270,000				270,000	
Total Expenditures				270,000				270,000	

Funding

Local Funding				270,000				270,000	
Total Expenditures				270,000				270,000	

Parks-30: Lake Lois Park Restoration

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	Carpenter Road at Lake Lois Road	Land Status:	City owned
Description:	The Lake Lois Habitat restoration project would provide at least one bridge to connect two independent loop trail sections into one trail.		
Justification:	DNR has recognized the value of Lake Lois as a regional storm water basin that contributes to the integrity of Puget Sound water quality, and flow must be enhanced, resulting in improved vegetation and wildlife habitat.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital	10,000								5,000,000
Total Expenditures	10,000								5,000,000

Funding

Local Funding	10,000								2,500,000
State Funding									2,500,000
Total Expenditures	10,000								5,000,000

Parks-31: Park Acquisition and Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	To be determined	Land Status:	Acquisition Required
Description:	Acquire and develop a park site in the city's Northeast area.		
Justification:	A park or trail is required in this area to meet the level of service.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									8,000,000
Total Expenditures									8,000,000

Funding

Local Funding									5,500,000
State Funding									2,500,000
Total Expenditures									8,000,000

Parks-32: Park Acquisition and Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	To be determined	Land Status:	Acquisition Required
Description:	Acquire and develop 1-2 park sites in the McAllister Park Planning Area.		
Justification:	One to two parks or trails are required in this area to meet the level of service.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									5,000,000
Total Expenditures									5,000,000

Funding

Local Funding									2,500,000
State Funding									2,500,000
Total Expenditures									5,000,000

Parks-33: Park Acquisition and Development (2)

Department: Parks, Culture & Recreation **Policy Basis:** LPCR 2023 Comprehensive Plan
Location: To be determined **Land Status:** Acquisition Required
Description: Acquire and develop one to two park sites in Tanglewilde/Thompson Place Planning Area.
Justification: Two parks or trails are required in this area to meet the level of service.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									10,000,000
Total Expenditures									10,000,000

Funding

Local Funding									7,500,000
State Funding									2,500,000
Total Expenditures									10,000,000

Parks-34: Park Acquisition and Development (2)

Department: Parks, Culture & Recreation **Policy Basis:** LPCR 2023 Comprehensive Plan
Location: To be determined **Land Status:** Acquisition Required
Description: Acquisition and development of two park sites in Meadows Park Planning Area. Land will be acquired as development increases in the area.
Justification: Two parks or trails are required in this area to meet the level of service.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									10,000,000
Total Expenditures									10,000,000

Funding

Local Funding									7,500,000
State Funding									2,500,000
Total Expenditures									10,000,000

Parks-35: Park Acquisition and Development

Department: Parks, Culture & Recreation **Policy Basis:** LPCR 2023 Comprehensive Plan
Location: To be determined **Land Status:** Acquisition Required
Description: Acquire and develop one park in the northeast planning area.
Justification: A park or trail is required in this area to meet the level of service.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									5,000,000
Total Expenditures									5,000,000

Funding

Local Funding									2,500,000
State Funding									2,500,000
Total Expenditures									5,000,000

Parks-36: Waterfront Acquisition

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	To be determined	Land Status:	Acquisition Required
Description:	Acquire waterfront land.		
Justification:	Additional public access to fresh water and saltwater is needed in Lacey. Possible acquisition includes Puget Sound, Long Lake (east shoreline), Hicks Lake, and Chambers Lake.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									5,000,000
Total Expenditures									5,000,000

Funding

Local Funding									2,500,000
State Funding									2,500,000
Total Expenditures									5,000,000

Parks-37: Woodland Creek Corridor Property Acquisition

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	To be determined	Land Status:	Acquisition Required
Description:	Acquire Woodland Creek corridor property.		
Justification:	The City aims to protect and enhance the land adjacent to Woodland Creek, either through acquisition or easements. Additional Woodland Creek frontage acquisition will protect water quality and enhance the wildlife corridor.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									2,000,000
Total Expenditures									2,000,000

Funding

Local Funding									1,000,000
State Funding									1,000,000
Total Expenditures									2,000,000

Parks-38: Greg Cuoio Park Planning and Development (all phases)

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	2711 Carpenter Rd NE	Land Status:	City owned
Description:	Develop all future phases of Greg Cuoio Park.		
Justification:	The master plan provides for more park amenities, balanced with open space preservation, water rights mitigation, natural storm water filtration, water quality protection in the Woodland Creek watershed, and wildlife habitat corridors. This is a long-term plan and development should happen as funding becomes available.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									70,000,000
Total Expenditures									70,000,000

Funding

Non-Profit Organization									1,000,000
Local Business									1,000,000
Local Funding									31,500,000
State Funding									31,500,000
Federal Funding									5,000,000
Total Expenditures									70,000,000

Parks-39: Arbors Park Master Plan

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	3898-3820 Arbor Dr SE	Land Status:	City owned, HOA maintained
Description:	Master plan for Arbors Park.		
Justification:	The Arbors Park playground needs replacement. A master plan is necessary to identify potential amenities and community needs.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									56,000
Total Expenditures									56,000

Funding

Local Funding									56,000
Total Expenditures									56,000

Parks-40: Wanschers Park Master Plan

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	2606 Hicks Lake Rd SE	Land Status:	City owned
Description:	Master plan for Wanschers Park.		
Justification:	The master plan for Wanschers Park is in need of an update. The current plan includes exploring a swimming area with a dock, improved parking, sunbathing areas, a fishing dock, police boat launch ramp, volleyball courts, showers, restrooms, play areas, and picnic areas.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									300,000
Total Expenditures									300,000

Funding

Local Funding									300,000
Total Expenditures									300,000

Parks-41: McAllister Park Master Plan

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	8700 block of Marvin Rd SE	Land Status:	City owned
Description:	Master plan for McAllister Park.		
Justification:	The master plan for McAllister Park needs to be updated. The plan includes exploring sport fields, trails, playground, climbing rocks, picnic shelters, parking, restrooms, tennis, basketball, and volleyball courts.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									200,000
Total Expenditures									200,000

Funding

Local Funding									200,000
Total Expenditures									200,000

Parks-42: Woodland Creek Community Park Planning and Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	6729 Pacific Ave SE	Land Status:	City owned
Description:	Plan and further develop Woodland Creek Community Park.		
Justification:	The master plan for Woodland Creek Community Park needs to be updated. The current plan includes exploring additional trails, a new dock, a community garden, and a sand volleyball court.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									2,200,000
Total Expenditures									2,200,000

Funding

Local Funding									1,100,000
State Funding									1,100,000
Total Expenditures									2,200,000

Parks-43: Regional Athletic Complex Field Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	8345 Steilacoom Rd SE	Land Status:	City owned
Description:	Develop RAC soccer field 2.		
Justification:	The need for synthetic soccer/football fields has increased due to various new sports. In addition, during poor weather months, natural grass fields are not useable. Converting soccer field 2 from natural grass to synthetic turf and adding lighting will extend the playing hours and expand use.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									2,500,000
Total Expenditures									2,500,000

Funding

Local Funding									1,250,000
State Funding									1,250,000
Total Expenditures									2,500,000

Parks-44: Rainier Vista Park Development

Department:	Parks, Culture & Recreation	Policy Basis:	LPCR 2023 Comprehensive Plan
Location:	5475 45th Ave SE	Land Status:	City owned
Description:	Develop Rainier Vista Park.		
Justification:	Rainier Vista Park needs improvements due to significant use, specifically by sports user groups and tournaments. Additional parking should be considered. The softball fields need drainage improvement, and dugouts and gates would be beneficial. Conversion from grass to synthetic turf with lights should be explored.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Capital									4,500,000
Total Expenditures									4,500,000

Funding

Local Funding									2,250,000
State Funding									2,250,000
Total Expenditures									4,500,000



Transportation Facilities

4

Transportation Facilities

Major Goals

The City's goal is to address all modes of transportation in a manner that will safely and efficiently maximize mobility of people and goods and accommodate future growth with construction of new transportation facilities. New transportation projects support the "Complete Streets" concept, which emphasizes walkability and the inclusion of bicycle facilities to provide a robust multimodal transportation network. Additional transportation facility information is outlined in the 2030 Transportation Plan.

The City places an emphasis on safety for all transportation users and is always looking for ways to reduce collisions. A Safety Action Plan, partially funded by a Safe Streets and Roads for All (SS4A) federal grant, is currently being developed and expected to be complete by the end of 2024. This Plan will help identify, with the use of data and analysis, higher-risk areas to focus on, and will also promote engagement and collaboration. The Plan also has an equity component that will look at underserved communities and assess equity impacts to proposed projects and strategies.

The City is also working towards providing a more connected and comfortable bicycle and pedestrian network. The City's Pedestrian and Bicycle Plan provides a list of recommended and spot improvement projects that when constructed will create fewer barriers to these modes of transportation and increase safety overall.

Significant Issues

Due to Lacey's geography, particularly in the Central/Lakes planning areas, it is not possible to add more north-south arterials and distributors. Other strategies are being pursued to improve the level of service and safety for Lacey's busiest streets given this limitation.

Maintaining the aging transportation system and improving the roadway and pedestrian network quality are ongoing areas of focus. Currently, a voter-approved transportation benefit district is in place that provides sales tax revenue to fund maintenance projects. These improvements are needed to rehabilitate the aging street and sidewalk infrastructure, often preventing more costly repairs and rebuilds that are required if maintenance is deferred.



The City has incorporated electric charging stations into the design of certain projects such as the new Police Station and Regional Athletic Center Parking Lot expansion; additional stand-alone EV charging projects have been installed or are in the process of being installed at City Hall, the Lacey Community Center, the Library, and North Thurston Public Schools Administration Building



Applying shared lane thermoplastic bicycle symbols



Laying asphalt in the roundabout at Rainier Rd and Balustrade Blvd in 2023

Funding capital transportation projects is a challenge due to the high cost of roadway improvement. The cost of many of these medium to large roadway reconstruction projects typically exceeds the amount of available City funds. Securing state and federal grants to fund these projects has become essential. The City has a record of success in securing these grants and is always looking for additional funding opportunities.

Priority Investments

The College Street Corridor is one of the main priority investments to the transportation network. To improve the level of service and safety on this critical north-south corridor, it was determined that a series of multi-lane roundabouts is necessary. The College Street Corridor will be improved from Lacey Blvd to Mullen Road with improved access control, widened sidewalks, and typical urban amenities which are currently in design. These improvements increase safety by reducing severe collisions and will provide safer pedestrian crossing locations.

The Marvin Road Corridor, specifically from Britton Parkway to Columbia Drive, is also a priority investment area. This critical corridor north of I-5 has seen significant growth in recent years and is part of a primary truck route for several large warehouses in the Hawks Prairie Commercial District.

Part of the Pedestrian and Bicycle Plan, the City is investing funds annually to construct high-priority pedestrian and bicycle projects.

The final priority investment is in pavement maintenance. If the life of a street's pavement can be preserved with a low-cost treatment now, the City can defer costly reconstruction to a later date. Keeping pavement conditions from deteriorating will lead to future budget savings. Street repair and reconstruction is typically funded with revenues from the Transportation Benefit District.



Compacting/rolling the newly laid asphalt in the roundabout at Rainier Rd and Balustrade Blvd in 2023



Laying asphalt in the Carpenter Hills neighborhood in 2023



Laying asphalt in the Carpenter Hills neighborhood in 2023

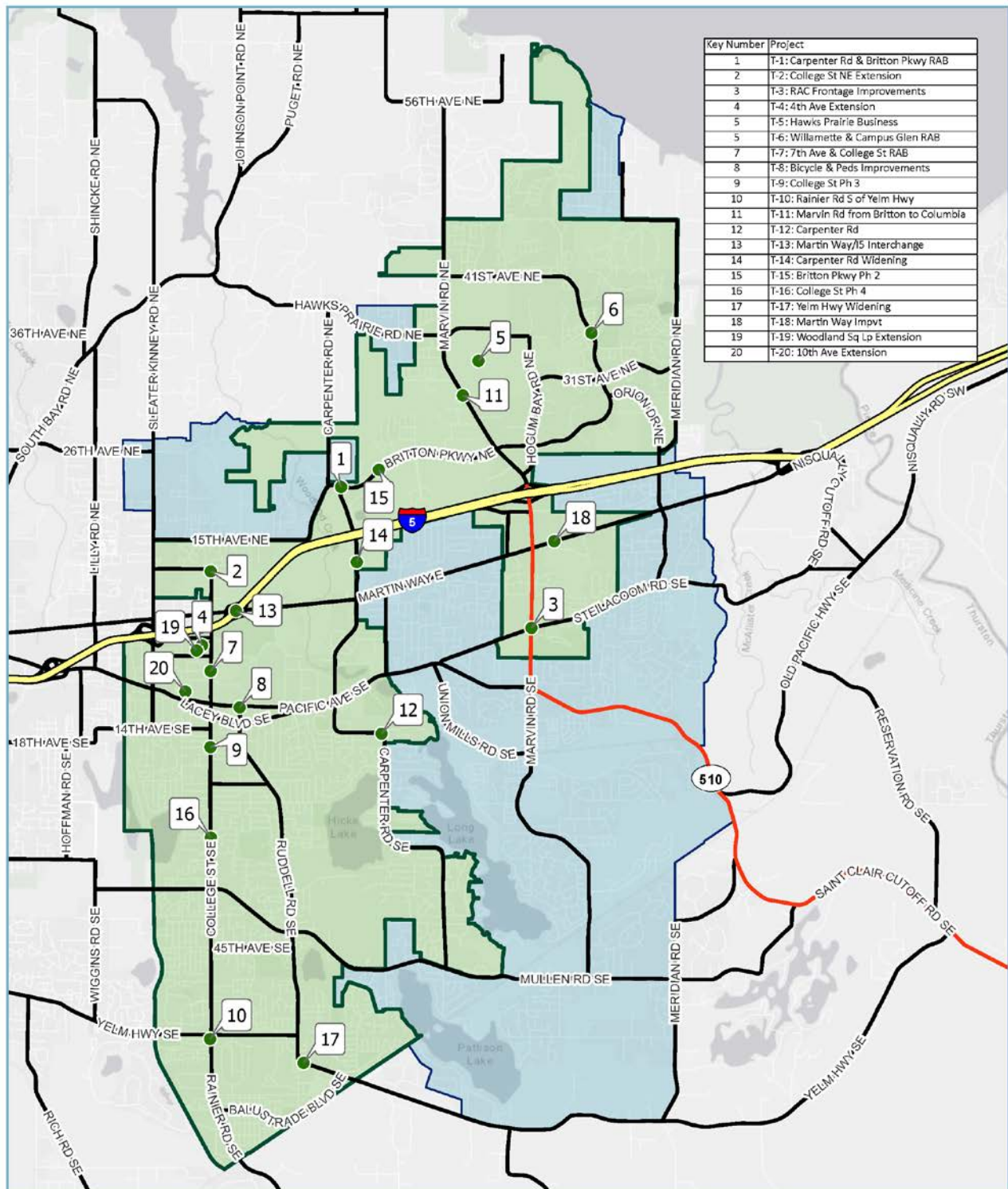


Newly installed road striping with raised pavement markers and thermoplastic lane lines along Rainier Rd in 2023

Capital Investments Summary

FUNDING							6-Year	Future
Funding Source	2023	2024	2025	2026	2027	2028	Total	Years
Arterial Streets		1,643,500	874,500	1,067,500	3,281,500	4,439,000	11,306,000	
State Grants	500,000	237,875	3,546,500				4,284,375	
Federal Grants		1,038,000	3,070,750	1,730,000			5,838,750	
Traffic Mitigation		2,154,625	958,500	202,500	100,000	1,930,000	5,345,625	
Future Grants				2,297,500	2,818,500	11,281,000	16,397,000	
TOTAL:	500,000	5,074,000	8,450,250	5,297,500	6,200,000	17,650,000	43,171,750	169,900,000

EXPENDITURES									Future
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Years
T-1: Carpenter & Britton RAB	300,000	272,500	2,000,000					2,272,500	
T-2: College Street NE Extension	200,000	250,000	275,000	4,100,000				4,625,000	
T-3: RAC Frontage Improvements		61,000	549,000					610,000	
T-4: 4 th Avenue Extension			300,000		1,000,000			1,300,000	
T-5: Lacey Hawks Prairie Business									11,000,000
T-6: Willamette & Campus Glen RAB		50,000	200,000	50,000		2,000,000		2,300,000	
T-7: 7 th Avenue & College Street RAB			200,000	300,000	500,000	2,500,000	2,500,000	6,000,000	
T-8: Bike / Pedestrian Improvements		77,500	500,000	500,000	500,000	500,000	500,000	2,577,500	
T-9: College & 16 th RAB			500,000	3,000,000	2,797,500		12,500,000	18,797,500	
T-10: Rainier Road (Beckonridge)			50,000				450,000	500,000	3,400,000
T-11: Marvin Rd (Britton to Columbia)									19,000,000
T-12: Carpenter Road Capacity						500,000	500,000	1,000,000	4,400,000
T-13: Martin Way I-5 Interchange									54,000,000
T-14: Carpenter Rd Widening						500,000	500,000	1,000,000	24,500,000
T-15: Britton Pkwy Phase II						200,000	200,000	400,000	3,100,000
T-16: College & 29 th RAB			500,000	500,000	500,000			1,500,000	37,000,000
T-17: Yelm Hwy (Compton to Ruddell)									6,000,000
T-18: Martin Way Improvements							500,000	500,000	5,500,000
T-19: Woodland Square Loop Ext									1,000,000
T-20: 10 th Avenue Extension									1,000,000
TOTAL:	500,000	711,000	5,074,000	8,450,000	5,297,500	6,200,000	17,650,000	43,382,500	169,900,000



Transportation Projects

Transportation Facilities Project Details

T-1: Carpenter Road & Britton Parkway Interim Roundabout

Department:	Public Works Transportation (File No. PW 2020-29)	Policy Basis:	Council Decision
Location:	Carpenter Road NE	Land Status:	Acquisition Required
Description:	Construct a single-lane roundabout at the intersection of Carpenter Road NE and Britton Parkway NE and will be ready to accommodate a multi-lane roundabout in the future. Also included will be the repaving of sections of Britton Parkway NE to the east and west of the intersection.		
Justification:	This project will improve safety at the intersection of Carpenter Road NE and Britton Parkway NE with a single lane roundabout.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	250,000	72,500							
Right of Way	50,000	200,000							
Construction			2,000,000					2,000,000	
Total Expenditures	300,000	272,500	2,000,000					2,272,500	

T-2: College Street NE Extension

Department:	Public Works Transportation (File No. PW 2020-41)	Policy Basis:	Council Decision
Location:	College Street NE	Land Status:	Acquisition Required
Description:	Extend College Street NE from 8 th Avenue NE to 15 th Avenue NE. Also included are improvements to 6 th Avenue NE and College Street NE north of I-5.		
Justification:	This project will improve connectivity with a new north-south connection.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	200,000		200,000					200,000	
Right of Way		250,000	75,000					325,000	
Construction				4,100,000				4,100,000	
Total Expenditures	200,000	250,000	275,000	4,100,000				4,625,000	

T-3: RAC Frontage Improvements

Department:	Public Works Transportation (File No. PW 2022-19)	Policy Basis:	Council Decision
Location:	Marvin Road SE/Steilacoom Road SE	Land Status:	No Acquisition Required
Description:	Improve over 500-ft of frontage along Steilacoom Road SE, including new sidewalks, street trees, and curb and gutter.		
Justification:	This project will improve frontage along Steilacoom Road SE.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Construction		61,000	549,000					610,000	
Total Expenditures		61,000	549,000					610,000	

T-4: 4th Avenue Extension

Department:	Public Works Transportation (File No. PW 2023-XX)	Policy Basis:	Council Decision
Location:	4 th Avenue SE	Land Status:	Acquisition Required
Description:	Extend 4 th Avenue SE from College Street to Golf Club Road SE.		
Justification:	This project will improve connectivity with a new east-west connection.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			200,000					200,000	
Right of Way			100,000					100,000	
Construction					1,000,000			1,000,000	
Total Expenditures			300,000		1,000,000			1,300,000	

T-5: Lacey Hawks Prairie Business District Commercial Corridors

Department:	Public Works Transportation (File No. 11-026)	Policy Basis:	Council Decision
Location:	Northeast Area	Land Status:	No Acquisition Required
Description:	Construction of new corridors in the Lacey Hawks Prairie Business District to improve connectivity and reduce congestion.		
Justification:	This project will improve connectivity in the Lacey Hawks Prairie Business District.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									1,000,000
Construction									10,000,000
Total Expenditures									11,000,000

T-6: Willamette Drive & Campus Glen Drive Roundabout

Department:	Public Works Transportation (File No. 20-002)	Policy Basis:	Council Decision
Location:	Willamette Drive NE	Land Status:	Acquisition Required
Description:	Construct a multi-lane roundabout at the intersection of Willamette Drive NE and Campus Glen Drive NE.		
Justification:	This project will improve safety and level of service for the Willamette Drive NE and Campus Glen Drive NE intersection.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering		50,000	200,000	50,000				300,000	
Right of Way						200,000		200,000	
Construction						1,800,000		1,800,000	
Total Expenditures		50,000	200,000	50,000		2,000,000		2,300,000	

T-7: 7th Avenue & College Street Roundabout

Department:	Public Works Transportation (File No. PW 2024-XX)	Policy Basis:	Council Decision
Location:	College Street SE	Land Status:	No Acquisition Required
Description:	Construct a multi-lane roundabout at the intersection of College Street SE and 7 th Avenue SE and will include pedestrian crossing flashing beacons.		
Justification:	This project will improve safety and multimodal service on College Street SE from Martin Way to Pacific Ave SE.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			200,000	300,000	500,000			1,000,000	
Construction						2,500,000	2,500,000	5,000,000	
Total Expenditures			200,000	300,000	500,000	2,500,000	2,500,000	6,000,000	

T-8: Bicycle / Pedestrian Improvements

Department:	Public Works Transportation (File No. PW 2023-30)	Policy Basis:	Council Decision
Location:	Varies	Land Status:	No Acquisition Required
Description:	This project is an annual program that will complete projects listed in the City of Lacey's Bicycle and Pedestrian Plan. A pedestrian crossing at Ruddell Road is planned for 2024 along with the installation of bicycle sharrows at multiple locations around the City.		
Justification:	This project will improve the multimodal transportation network.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Construction		77,500	500,000	500,000	500,000	500,000	500,000	2,577,500	
Total Expenditures		77,500	500,000	500,000	500,000	500,000	500,000	2,577,500	

T-9: College Street Phase 3 (College St & 16th Ave RAB)

Department:	Public Works Transportation (File No. 19-001)	Policy Basis:	Council Decision
Location:	College Street SE	Land Status:	Acquisition Required
Description:	Construct a multi-lane roundabout at the intersection of College Street SE and 16 th Avenue SE. Also included are improved sidewalks, planter strips and repaving from Lacey Boulevard to 22 nd Avenue SE.		
Justification:	This project will improve level of service for the College Street Corridor.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Right of Way			500,000	3,000,000	2,797,500			6,297,500	
Construction							12,500,000	12,500,000	
Total Expenditures			500,000	3,000,000	2,797,500		12,500,000	18,797,500	

T-10: Rainier Road from Yelm Highway to City Limits (Beckonridge)

Department:	Public Works Transportation (File No. 11-016)	Policy Basis:	Council Decision
Location:	Rainier Road SE	Land Status:	Acquisition Required
Description:	Reconstruction of Rainier Road SE that will improve tapers and storage at the intersection with Yelm Highway, including the addition of bike lanes and sidewalks.		
Justification:	This project will improve multimodal transportation by adding bike lanes and sidewalks and improve storage at the intersection with Yelm Highway.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000				450,000	500,000	
Construction									3,000,000
Right of Way									400,000
Total Expenditures			50,000				450,000	500,000	3,400,000

T-11: Marvin Road from Britton Parkway to Columbia Way

Department:	Public Works Transportation (File No. 11-013)	Policy Basis:	Council Decision
Location:	Marvin Road NE	Land Status:	No Acquisition Required
Description:	Widen Marvin Road to 4 lanes with medians and auxiliary turn lanes from Britton Parkway to Hawks Prairie Road, and then transition to a 3-lane section to Columbia Way NE.		
Justification:	This project will improve capacity and level of service for this section of Marvin Road NE, and improve multimodal transportation with the inclusion of bike lanes and sidewalks.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									1,500,000
Construction									17,500,000
Total Expenditures									19,000,000

T-12: Carpenter Road Capacity and Safety Improvements

Department:	Public Works Transportation (File No. 11-010)	Policy Basis:	Council Decision
Location:	Carpenter Road SE	Land Status:	No Acquisition Required
Description:	Widen Carpenter Road between Pacific Ave SE and Shady Lane SE, to taper from a 5-lane section to a 3-lane section with bike lanes and sidewalks. 14 th Avenue SE will also be realigned from a Y-intersection to a T-intersection like Alanna Dr SE.		
Justification:	This project will improve multimodal transportation along a section of Carpenter Road SE between Pacific Avenue SE and Shady Lane SE with the inclusion of bike lanes and sidewalks and will widen the roadway.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering						500,000	500,000	1,000,000	
Construction									4,400,000
Total Expenditures						500,000	500,000	1,000,000	4,400,000

T-13: Martin Way / I-5 Interchange Improvements

Department:	Public Works Transportation (File No. 11-014)	Policy Basis:	Council Decision
Location:	Martin Way E	Land Status:	No Acquisition Required
Description:	Reconstruct the Martin Way/I-5 Interchange to a partial cloverleaf interchange with ramp meters.		
Justification:	This project will improve capacity and level of service for the Martin Way/I-5 Interchange, which was determined necessary by an interchange justification report prepared by WSDOT and the Federal Highway Administration.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									5,000,000
Construction									49,000,000
Total Expenditures									54,000,000

T-14: Carpenter Road Widening from Martin Way to Britton Parkway

Department:	Public Works Transportation (File No. 11-015)	Policy Basis:	Council Decision
Location:	Carpenter Rd NE	Land Status:	No Acquisition Required
Description:	Widen this section of Carpenter Road NE to a five-lane section with auxiliary turn lanes, bike lanes, sidewalks, and other urban amenities.		
Justification:	This project will improve capacity and level of service for this section of Carpenter Road NE and improve multimodal transportation with the inclusion of bike lanes and sidewalks.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering						500,000	500,000	1,000,000	3,000,000
Construction									21,500,000
Total Expenditures						500,000	500,000	1,000,000	24,500,000

T-15: Britton Parkway Phase II (Gateway Blvd to Carpenter Rd)

Department:	Public Works Transportation (File No. 11-018)	Policy Basis:	Council Decision
Location:	Carpenter Rd NE	Land Status:	No Acquisition Required
Description:	Widen Britton Parkway to a four-lane boulevard from Gateway Boulevard to Carpenter Rd NE.		
Justification:	This project will improve the capacity of this section of Britton Parkway.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering						200,000	200,000	400,000	
Construction									3,100,000
Total Expenditures						200,000	200,000	400,000	3,100,000

T-16: College Street Phase 4 (College St & 29th Ave RAB)

Department:	Public Works Transportation (File No. 11-021)	Policy Basis:	Council Decision
Location:	College Street SE	Land Status:	Acquisition Required
Description:	Constructs a multi-lane roundabout at the intersection of College Street SE and 29 th Avenue SE. Also included are improved sidewalks, planter strips, and repaving from 24 th Avenue SE to 37 th Avenue SE.		
Justification:	This project will improve level of service for the College Street Corridor.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			500,000	500,000	500,000			1,500,000	2,000,000
Construction									25,000,000
Right of Way									10,000,000
Total Expenditures			500,000	500,000	500,000			1,500,000	37,000,000

T-17: Yelm Highway SE (Compton Blvd to Ruddell Road)

Department:	Public Works Transportation (File No. 11-024)	Policy Basis:	Council Decision
Location:	Yelm Highway SE	Land Status:	No Acquisition Required
Description:	Widen the east side of Yelm Highway from Compton Boulevard to Ruddell Road SE to include an additional northbound lane, and will add bike lanes, sidewalks, and other urban amenities.		
Justification:	This project will improve capacity and the multimodal transportation network.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									1,000,000
Construction									5,000,000
Total Expenditures									6,000,000

T-18: Martin Way East Roadway Improvements

Department:	Public Works Transportation (File No. 11-025)	Policy Basis:	Council Decision
Location:	Martin Way East (Galaxy Drive to River Ridge Drive)	Land Status:	No Acquisition Required
Description:	Improve access management and add bike lanes, sidewalks, and other urban amenities along Martin Way East from Galaxy Drive to River Ridge Drive.		
Justification:	This project will improve level of service and the multimodal transportation network.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering							500,000	500,000	500,000
Construction									5,000,000
Total Expenditures							500,000	500,000	5,500,000

T-19: Woodland Square Loop Extension

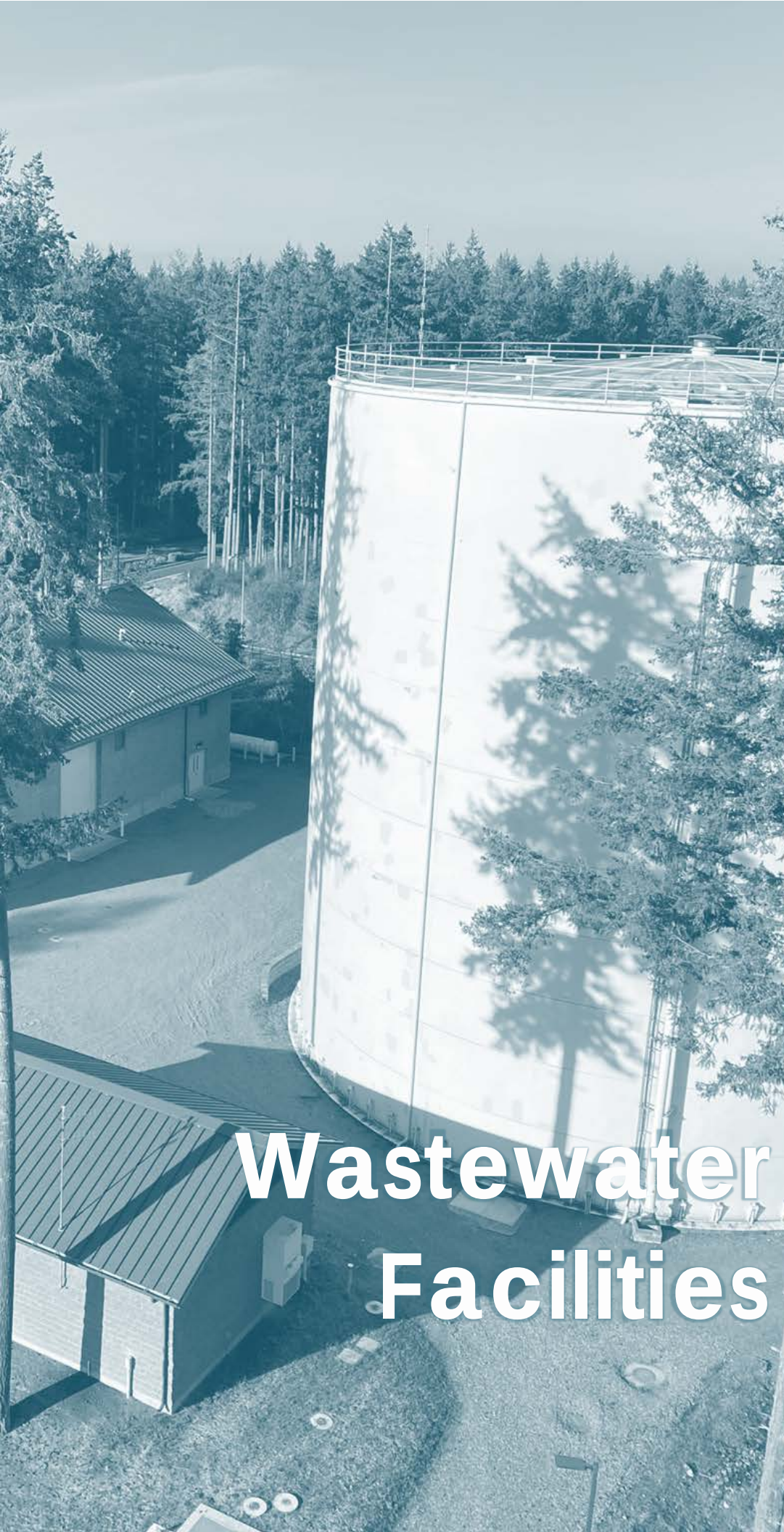
Department:	Public Works Transportation	Policy Basis:	Council Decision
Location:	Woodland Square Loop	Land Status:	No Acquisition Required
Description:	Extends Woodland Square Loop to 4 th Avenue SE. North of 6 th Avenue SE, the roadway will be a “woonerf”, allowing pedestrians use of the full width of the road.		
Justification:	This developer-driven project will improve connectivity and the multimodal network.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									900,000
Construction									100,000
Total Expenditures									1,000,000

T-20: 10th Avenue Extension

Department:	Public Works Transportation	Policy Basis:	Council Decision
Location:	10 th Avenue SE (Alhadeff Lane)	Land Status:	No Acquisition Required
Description:	Extends 10 th Avenue SE to Golf Club Road SE.		
Justification:	This project is developer driven and will improve connectivity and the multimodal network.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									900,000
Construction									100,000
Total Expenditures									1,000,000



Wastewater Facilities

5

Wastewater Facilities

Major Goals

The City's long-term strategy for the wastewater system, included in the Wastewater Comprehensive Plan, is to simplify the system, reduce maintenance, improve operation, ensure there is sufficient capacity for growth, and meet ongoing sewer system management needs. The goals are to replace older pump stations, size pump stations and mains with sufficient capacity for future customers, and phase out obsolete infrastructure.

Significant Issues

The wastewater system has multiple pump stations that are at the end of their life expectancy and/or have obsolete equipment. This results in unacceptably high maintenance requirements, both in terms of frequency and in magnitude.

Priority Investments

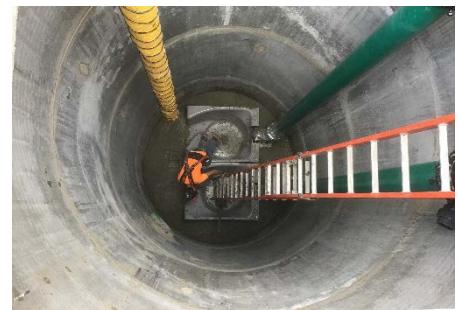
Lift station replacement and rehabilitation projects are targeted to reduce maintenance, improve operations, and reduce costs. Other projects include consolidating and/or eliminating redundant facilities. Transportation has road improvements where the wastewater system has old or undersized mains. The mains in these areas will be replaced as needed.



Installing a new sewer manhole as part of the wastewater replacement on Golf Club Rd



New sewer lateral installation and house infrastructure reconnection at Capitol City Golf Course



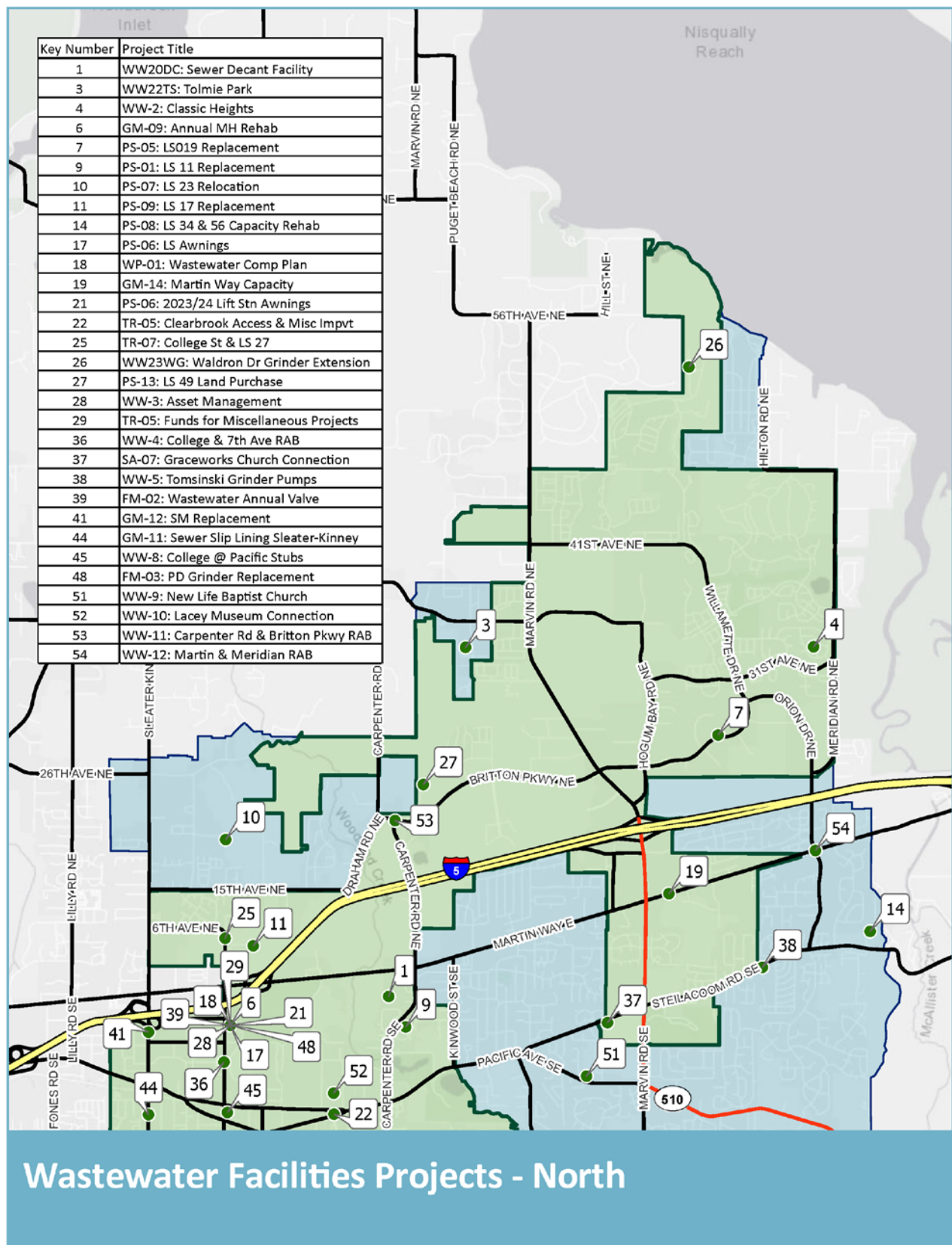
Installing the pumps sitting area in the wet well at Lift Station 19

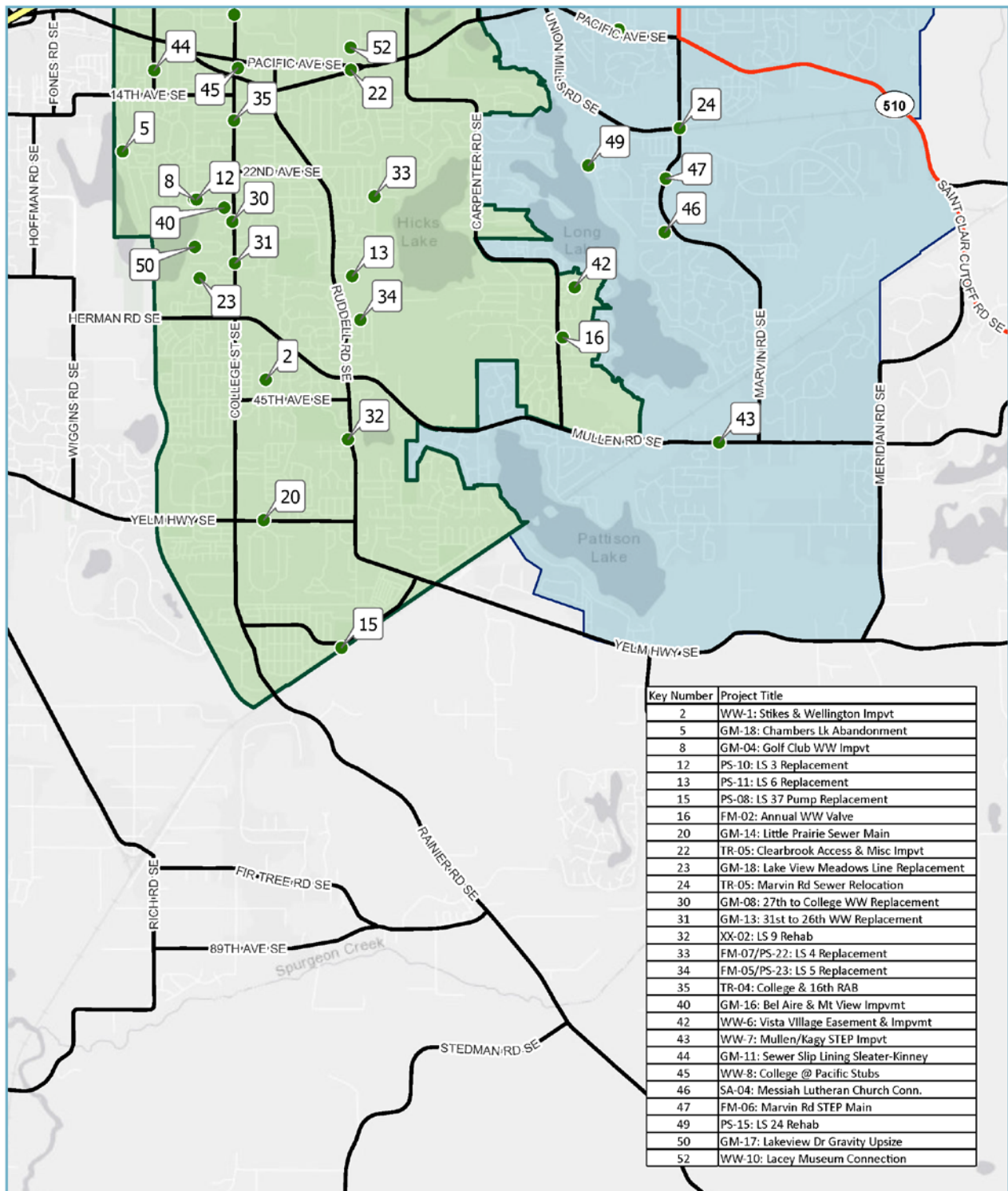
Capital Investments Summary

FUNDING								
Funding Source	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Utility Rates/Fees		17,618,000	12,160,015	7,238,500	5,968,721	1,854,151	44,839,387	12,719,000
TOTAL:		17,618,000	12,160,015	7,238,500	5,968,721	1,854,151	44,839,387	12,719,000

EXPENDITURES								
Project Title	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
WW20DC: Sewer Decant Facility, Pit Site	1,360	650,000					650,000	
WW-1: Stikes & Wellington Utility Improvements		30,000	370,000				400,000	
WW22TS: Tolmie Park	200,000	3,000,000					3,000,000	
WW-2: Classic Heights Roadway Rehabilitation		30,000	170,000				200,000	
GM-18: Chambers Lake Main Abandonment		10,000	20,000	20,000			50,000	
GM-09: Design Annual MH Rehab	10,000	420,000	150,000	183,000	188,500	194,151	1,135,651	2,000,000
PS-05: LS 19 Replace-Willamette Dr & Commerce Place Dr	4,990,475	100,000					100,000	
GM-04: Golf Club Wastewater Improvements	3,204,307	1,800,000					1,800,000	
PS-01: LS 11 Replacement – Aldea Glen	268,492	500,000	1,231,508				1,731,508	
PS-07: LS 23-College St NE/Abernathy	264,512	1,000,000	2,735,488				3,735,488	
PS-09: LS17 Replacement	226,099	1,500,000	373,901				1,873,901	
PS-10: LS 3 Replacement	527,344	2,300,000	1,002,656				3,302,656	
PS-11: LS 6 Replacement	278,177	1,500,000	471,823				1,971,823	
PS-08: LS 34 & 56 Capacity Rehab	398,465	300,000					300,000	
PS-08: LS 37 Pump Replacement	625,000	175,000					175,000	
FM-02: Wastewater Annual Valves	85,000	57,500	178,000	183,000	188,500	195,000	802,000	1,500,000
PS-06: LS Awnings	255,000	5,000					5,000	
Wp-01: Wastewater Comprehensive Plan	78,361	400,000	371,639				771,639	
GM-14: Martin Way/Galaxy-Hoh WW Main		50,000	1,600,000	1,600,000			3,250,000	
GM-14: Little Prairie Sewer Main	11,779	50,000	250,000	1,500,000	1,188,221		2,988,221	
PS-06: 2023-2024 Lift Station Awnings	15,000	205,000					205,000	
TR-05: Clearbrook Access & Misc Improvements		30,000	85,000				115,000	
GM-18: Lake View Meadows Sewer Line Replacement	20,000	230,000					230,000	
TR-05: Marvin Road Sewer Relocation	50,000	950,000					950,000	
TR-07: College St Extension & LS 27 Abandonment	50,000	580,000					580,000	

EXPENDITURES									Future
Project Title		2023	2024	2025	2026	2027	2028	6-Year Total	Years
WW-23 WG: Waldron Dr Grinder Ext	30,000		360,000					360,000	
PS-13 : LS 49 Land Purchase			150,000					150,000	
WW-3 : Asset Management			110,000					110,000	
TR-05 : Funds for Misc Projects	40,000		300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000
GM-08 GM-08: 27 th to College WW Replace			50,000	300,000				350,000	
GM-13 : 31 st – 26 th WW Replacement			150,000	750,000				900,000	
XX-02 : LS 9 Rehab			50,000	500,000	950,000			1,500,000	
FM-07/PS-22 : Replace LS 4 and 6" AC Main			50,000	675,000	1,087,500	1,087,500		2,900,000	
FM-05/PS-23 : Replace LS 5 and 4" AC Main			50,000			126,000		176,000	3,500,000
TR-04 : College & 16 th RAB – Design			13,000					13,000	800,000
WW-4 : 7 th Ave & College St Roundabout			25,000					25,000	
SA-07 : Graceworks Church – Connect				75,000	225,000			300,000	
WW-5 : Tomsinski Grinder Pumps				100,000				100,000	
FM-02 : 2024 Annual Valves (St. Placid Aband) WW			150,000	250,000				400,000	
GM-16 : Bel Aire & Mt View WW Impr					100,000	400,000	400,000	900,000	
GM-12 : SM U7D01 – SM U2W01			100,000					100,000	
WW-6 : Vista Village Easement & Improvement WW					100,000	500,000		600,000	
WW-7 : Mullen/ Kagy STEP Improve					150,000	750,000		900,000	
GM-11 : Sewer Slip Lining Sleater- Kinney	189,813			50,000	300,000			350,000	
WW-8 : College Str (Lacey / Pacific) WW Stubs						50,000		50,000	
SA-04 : Messiah Lutheran Church Connection									334,000
FM-06 : Marvin Road STEP Main					75,000	925,000		1,000,000	
FM-03 : PD Grinder Replace				50,000	200,000			250,000	
PS-15 : LS 24 Rehab									2,900,000
GM-17 : Lakeview Dr Gravity Upsize						200,000	580,000	780,000	
WW-9 : New Life Baptist Church					65,000	65,000	185,000	315,000	185,000
WW-10 : Lacey Museum Connection				100,000				100,000	
WW-11 : Carpenter Road & Britton Parkway RAB	62,500		187,500					187,500	
WW-12 : Martin & Meridian RAB					200,000			200,000	
TOTAL:	11,881,684		17,618,000	12,160,015	7,238,500	5,968,721	1,854,151	44,839,387	12,719,000





Wastewater Facilities Projects - South

Wastewater Facilities Project Details

WW20DC: Sewer Decant Facility, Pit Site

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Pit Site	Land Status:	N/A
Description:	Improves sanitary disposal site at the Pit.		
Justification:	Sanitary sewer liquid waste collected through maintenance is disposed of at the Pit. The existing facility pad is not sloped properly and doesn't have a roof to prevent stormwater runoff from entering the pad and mixing with the sanitary sewer waste. To improve liquid handling, the slope of the concrete pad will be reversed, and a roof will be installed along with other minor improvements.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	1,360								
Construction Engineering									
Construction Utilities			650,000					650,000	
Total Expenditures	1,360		650,000					650,000	

WW-1: Stikes & Wellington Utility Improvements

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Stikes & Wellington	Land Status:	N/A
Description:	Utility Improvements.		
Justification:	This project includes the extension of a water main down Stikes Drive and replacement of the sewer system. The funding sources for portions not covered by the utility are yet to be determined.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			30,000	30,000				60,000	
Construction Engineering				40,000				40,000	
Construction Utilities				300,000				300,000	
Total Expenditures			30,000	370,000				400,000	

WW22TS: Tolmie Park

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Tolmie Park	Land Status:	N/A
Description:	Septic to Sewer Conversion.		
Justification:	Tolmie Park Estates is in the City's Urban Growth Area and the HOA's community septic system is failing. The engineer for the system doesn't believe it will last another 2 years. The system is located at the headwaters of Eagle Creek which feeds directly into Woodland Creek and Puget Sound. System failure could negatively impact the rivers and Puget Sound. Project funding – ULID and City's \$2M contribution.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	200,000								
Construction Utilities			3,000,000					3,000,000	
Total Expenditures	200,000		3,000,000					3,000,000	

WW-2: Classic Heights Roadway Rehabilitation

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Classic Heights	Land Status:	N/A
Description:	In conjunction with street rehabilitation, connecting two step lines.		
Justification:	This project includes the connection of two step lines in the Classic Heights neighborhood with street rehabilitation. The funding sources for portions not covered by the utility are yet to be determined.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			30,000					30,000	
Construction Engineering				20,000				20,000	
Construction Utilities				150,000				150,000	
Total Expenditures			30,000	170,000				200,000	

GM-18: Chambers Lake Main Abandonment

Department:	Wastewater (File No. WA23CL)	Policy Basis:	Council Decision
Location:	Chambers Lake	Land Status:	N/A
Description:	Abandoning Chamber Lake sewer main.		
Justification:	The sewer portion of the Chambers Lake Main Abandonment project that proposes to abandon a stretch of privately owned sewer main and reconnect laterals to an existing City owned sewer main that is adjacent to the private main that is to be abandoned. This work will be done in conjunction with the water main and replacement that will happen in the same area (see Chambers Lake Abandonment – Water).		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			10,000					10,000	
Construction Engineering				10,000				10,000	
Construction Utilities				10,000	20,000			30,000	
Total Expenditures			10,000	20,000	20,000			50,000	

GM-09: Design Annual MH Rehab

Department:	Wastewater (File No. WA23MH)	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Annual MH repair plan.		
Justification:	This was identified as part of the Wastewater Comprehensive Plan for an annual project for replacing, repairing, and rehabilitating sewer manholes that have reached the end of their useful life and require frequent repair and have been identified by maintenance staff and verified by the design engineer. The maintenance staff and design engineer will identify the manholes that need repair and will rehabilitate as many as possible.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	10,000		63,000	22,500	27,450	28,275	29,123	170,348	300,000
Construction Engineering			42,000	15,000	18,300	18,850	19,415	113,565	200,000
Construction Utilities			315,000	112,500	137,250	141,375	145,613	851,738	1,500,000
Total Expenditures	10,000		420,000	150,000	183,000	188,500	194,151	1,135,651	2,000,000

PS-05: LS 19 Replace-Willamette Dr & Commerce Place Dr

Department:	Wastewater (File No. WW1619)	Policy Basis:	Council Decision
Location:	2691 Willamette Dr NE	Land Status:	N/A
Description:	Replacing LS 19.		
Justification:	Lift Station 19 was constructed in 1990 and is located at 2691 Willamette Drive NE. Frequent ragging (clogging of fibrous debris), rocks damaging pumps, and aged electrical controls in the dry well at the lift station is causing frequent maintenance issues. The City obtained an easement for a new lift station east of the existing lift station. This project will replace the existing lift station with standard Lacey equipment which includes submersible pumps, valve vault, permanent on-site standby generator, security fencing as well as a new electrical building and restroom.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	654,056								
Construction Engineering	36,720								
Construction Utilities	4,298,755		100,000					100,000	
Land/ROW Acquisition	944								
Total Expenditures	4,990,475		100,000					100,000	

GM-04: Golf Club Wastewater Improvements

Department:	Wastewater (File No. WW18GC)	Policy Basis:	Council Decision
Location:	Golf Club	Land Status:	N/A
Description:	Improve wastewater system.		
Justification:	Lift Station 03 outfall has degradation due to age and hydrogen sulfide. The Sleater-Kinney sewer main is at maximum capacity. Diverting LS3 outfall to Golf Club Rd is the most cost-effective solution. This project includes approximately 2000 LF of new force main, and replacing and upsizing approximately 4000 LF of existing 8" concrete gravity main on Golf Club and Lacey Blvd. This project will be done in conjunction with replacing the water main on Lacey Blvd/Golf Club Rd.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	226,221								
Construction Engineering	974								
Construction Utilities	2,977,112		1,800,000					1,800,000	
Total Expenditures	3,204,307		1,800,000					1,800,000	

PS-01: LS 11 Replacement – Aldea Glen

Department:	Wastewater (File No. WW1911)	Policy Basis:	Council Decision
Location:	Aldea Glen	Land Status:	N/A
Description:	Replace LS 11.		
Justification:	This project previously proposed abandoning the existing pump station and constructing a combination of individual grinders and gravity/force main improvements. Since the site has already been upgraded with a new emergency back-up generator, a change in scope now proposes to upgrade LS11 from a vacuum primed pump station to a submersible pump station and upgrade mechanical and electrical components.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	268,492		31,508					31,508	
Construction Engineering			200,000					200,000	
Construction Utilities			268,492	1,231,508				1,500,000	
Total Expenditures	268,492		500,000	1,231,508				1,731,508	

PS-07: LS 23-College St NE/Abernathy

Department:	Wastewater (File No. WW2023)	Policy Basis:	Council Decision
Location:	Abernathy	Land Status:	N/A
Description:	Relocate LS 23 and improve wastewater system.		
Justification:	The LS23 site has experienced degradation due to settling and corrosion, this project proposes to relocate the existing facility and bring it up to current standards. Offsite improvements will include upsizing approximately 1800 LF of ex. 4" force main from LS23 to the intersection of 15 th Ave NE & College St NE to 6". Abandonment of the community STEP lift station 27 located at the southwestern corner of the intersection of College and 15 th may also be included at the same time by extending a gravity main approximately 700 LF north and will be constructed with the College St Extension project.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	168,207		431,795						
Construction Engineering	96,305		303,695						
Construction Utilities			264,512	2,735,488				3,735,488	
Total Expenditures	264,512		1,000,000	2,735,488				3,735,488	

PS-09: LS17 Replacement

Department:	Wastewater (File No. WW2117)	Policy Basis:	Council Decision
Location:	480 College St	Land Status:	N/A
Description:	Replace LS 17.		
Justification:	LS17 is located at 480 College St NE and was constructed in 1991. This project will rehabilitate the existing LS17 with a submersible lift station and standard Lacey lift station items due to aging infrastructure and safety/maintenance and access issues. A new on-site generator was installed in 2020 as part of a separate project at LS17 which will remain in use.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	226,099		88,901						
Construction Engineering			210,000						
Construction Utilities			1,201,099	373,901				1,873,901	
Total Expenditures	226,099		1,500,000	373,901				1,873,901	

PS-10: LS 3 Replacement

Department:	Wastewater (File No. WW21L3)	Policy Basis:	Council Decision
Location:	2404 Golf Club Rd SE	Land Status:	N/A
Description:	Replace LS 3		
Justification:	LS3 was constructed in 1970. The City purchased property at 4406 26 th Avenue SE to locate the new LS3 adjacent to the existing LS3. This project will replace the existing LS3 with a submersible lift station and standard Lacey lift station items due to aging infrastructure and safety/maintenance and access issues and will also include a new electrical controls building and restroom. The project also includes design of stormwater piping along 26 th Ave SE, 26 th Lp SE, and Golf Club Rd SE to convey stormwater to the Chambers Lake Stormwater Treatment Facility.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	389,512		184,988					184,988	
Construction Engineering	31,421		351,579					351,579	
Construction Utilities	106,411		1,763,433	1,002,656				2,766,089	
Total Expenditures	527,344		2,300,000	1,002,656				3,302,656	

PS-11: LS 6 Replacement

Department:	Wastewater (File No. WW21L6)	Policy Basis:	Council Decision
Location:	5611 32 Ct SE	Land Status:	N/A
Description:	Replace LS 6		
Justification:	LS6 was constructed in 1974. This project will rehabilitate the existing LS6 with a submersible lift station and standard lift station items due to aging infrastructure and limited access to operation and maintenance. The project includes rehabilitating the existing LS6 wet pit/dry pit station into a submersible station, shoring the hillside due to undermining, and installing fencing. Additionally, this project will include installing a new sewer force main. The City will be installing catch basins at the end of the cul-de-sac of 32 nd Ct SE to mitigate stormwater issues. The City will be replacing the existing water main with a 6-inch or 8-inch water main on 32 nd Ct SE due to consistent water main breaks.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	278,177		59,323					59,323	
Construction Engineering			225,000					225,000	
Construction Utilities			1,215,677	471,823				1,687,500	
Total Expenditures	278,177		1,500,000	471,823				1,971,823	

PS-08: LS 34 & 56 Capacity Rehab

Department:	Wastewater (File No. WW2234)	Policy Basis:	Council Decision
Location:	LS 34-Torden Ln Se & LS 56-Natalie ST	Land Status:	N/A
Description:	Rehab LS 34 and 56.		
Justification:	The existing pumps at LS34 struggle to operate properly while the adjacent pump station (LS56) is running at the same time. This is primarily due to the shared force main and the pumps characteristic curve. This project will replace the existing pumps with a model capable of pumping against the variable conditions that now occur at this site. Pump discharge bases, electric cords, and disconnects will also be replaced with new versions compatible with the selected pumps.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	105,765								
Construction Engineering								70,000	
Construction Utilities	292,701		70,000					229,935	
Total Expenditures	398,465		300,000					300,000	

PS-08: LS 37 Pump Replacement

Department:	Wastewater (File No. WW2237)	Policy Basis:	Council Decision
Location:	Horizon Pointe	Land Status:	N/A
Description:	Upgrade LS 37 pump.		
Justification:	The existing pumps at LS37 are no longer supported by any local vendors, severely limiting access to parts and service work. This project will replace the pumps with a locally supported brand, along with the discharge bases and electrical cords.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	125,000								
Construction Engineering	30,000		50,000					50,000	
Construction Utilities	470,000		125,000					125,000	
Total Expenditures	625,000		175,000					175,000	

FM-02: Wastewater Annual Valves

Department:	Wastewater (File No. WW22AV)	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Annual valve replacement program.		
Justification:	This project is intended to replace valves that do not function correctly and install valves at strategic locations. The valves will help isolate portions of the wastewater facilities during repairs and maintenance. There are a number of valves in the system that do not function properly and need replacement as well. Occasionally, during replacement projects additional valves may be added to supplement this program.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Construction Utilities	85,000		57,500	178,000	183,000	188,500	195,000	802,000	1,500,000
Total Expenditures	85,000		57,500	178,000	183,000	188,500	195,000	802,000	1,500,000

PS-06: LS Awnings

Department:	Wastewater (File No. WW22CA)	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Install awnings over Lift Stations.		
Justification:	This was identified as part of the Wastewater Comprehensive Plan for installation of lift station control cabinet awnings, to protect staff working on energized equipment during wet weather conditions and limit moisture inside the cabinet. There are 29 lift stations in total requiring modification, with a minimum of seven scheduled each year until completion.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	44,617								
Construction Engineering	18,528								
Construction Utilities	191,855		5,000					5,000	
Total Expenditures	255,000		5,000					5,000	

Wp-01: Wastewater Comprehensive Plan

Department:	Wastewater (File No. WW22CP)	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Develop wastewater comprehensive plan.		
Justification:	The Wastewater Comprehensive Plan is a Washington State Department of Ecology requirement. The City's current plan was approved in 2015. The plan requires updating every eight years and covers 10 years of planning. The plan is scheduled to be complete in 2025.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	78,361		400,000	371,639				771,639	
Construction Engineering									
Construction Utilities									
Total Expenditures	78,361		400,000	371,639				771,639	

GM-14: Martin Way/Galaxy-Hoh WW Main

Department:	Wastewater (File No. WW22GX)	Policy Basis:	Council Decision
Location:	Martin Way, from Galaxy Dr. to Hoh St.	Land Status:	N/A
Description:	Increase capacity of the gravity sewer line along Martin Way between Galaxy Dr. and Hoh St.		
Justification:	This section of sewer line is believed to be nearing its safe capacity as flows have increased rapidly in recent years.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000	218,750	218,750			437,500	
Construction Engineering				162,500	162,500			325,000	
Construction Utilities				1,218,750	1,218,750			2,437,500	
Total Expenditures			50,000	1,600,000	1,600,000			3,250,000	

GM-14: Little Prairie Sewer Main

Department:	Wastewater (File No. WW22LP)	Policy Basis:	Council Decision
Location:	Yelm College to Parkside Dr	Land Status:	N/A
Description:	Evaluate sewer main's capacity for potential replacement or improvements.		
Justification:	This project is located at Yelm Hwy and College St to the Mountain Greens Mobile Home Park (just past Parkside Dr). The Little Prairie sewer main frequently requires line cleaning due to age. Recent growth in the area is also concerning for sewer capacity in this section of the sewer main. This project will include evaluating capacity concerns and will identify if a future project is needed.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	11,779		50,000	194,110	194,111			438,221	
Construction Engineering				55,890	244,110			300,000	
Construction Utilities					1,061,779	1,188,221		2,250,020	
Total Expenditures	11,779		50,000	250,000	1,500,000	1,188,221		2,988,221	

PS-06: 2023-2024 Lift Station Awnings

Department:	Wastewater (File No. WW23CA)	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Install awnings on lift stations.		
Justification:	This was identified as part of the Wastewater Comprehensive Plan for installation of lift station control cabinet awnings, to protect staff working on energized equipment during wet weather conditions and limit moisture inside the cabinet. There are 29 lift stations in total requiring modification, with a minimum of seven scheduled each year until complete.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	15,000								
Construction Utilities			205,000					205,000	
Total Expenditures	15,000		205,000					205,000	

TR-05: Clearbrook Access & Misc Improvements

Department:	Wastewater (File No. WW23CB)	Policy Basis:	Council Decision
Location:	Clearbrook	Land Status:	N/A
Description:	Improve wastewater system.		
Justification:	Improve access at the LS01/Clearbrook wastewater dump site. Relocate storage shed which may require tree removal and replacement of landscaping. Add paved connection between existing access points to separate truck traffic from coffee stand traffic.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			30,000					30,000	
Construction Utilities				85,000				85,000	
Total Expenditures			30,000	85,000				115,000	

GM-18: Lake View Meadows Sewer Line Replacement

Department:	Wastewater (File No. WW23LV)	Policy Basis:	Council Decision
Location:	Lakeview Estates	Land Status:	N/A
Description:	Improve and replace old sewer main.		
Justification:	Lakeview Estates/Meadows project requires replacing a portion of the 8" sewer main that has been deformed between MH-V1D02 and MH-V1D03 (approx. 400 LF). The deformation of the existing line is likely due to trees and/or settlement in the area. High rates of I&I have been observed in this location. Ponding has been observed overtop of the existing manhole (MH-V1D02).		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	20,000		17,500					17,500	
Construction Engineering			25,000					25,000	
Construction Utilities			187,500					187,500	
Total Expenditures	20,000		230,000					230,000	

TR-05: Marvin Road Sewer Relocation

Department:	Wastewater (File No. WW23MR)	Policy Basis:	Council Decision
Location:	Marvin Rd between Pacific & 22 nd	Land Status:	N/A
Description:	Relocate and improve sewer during the Thurston County road project.		
Justification:	Thurston County is planning to make roadway improvements to a section of Marvin Rd between Pacific Ave and 22 nd Ave SE. A portion of the City's existing sewer line will need to be relocated to facilitate road alignment, grading, and stormwater changes. This project provides an opportunity to reroute the sewer flow down Union Mills with a larger 12" main, increasing capacity for future development and ease of maintenance.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	50,000		100,000					100,000	
Construction Engineering			100,000					100,000	
Construction Utilities			750,000					750,000	
Total Expenditures	50,000		950,000					950,000	

TR-07: College St Extension & LS 27 Abandonment

Department:	Wastewater (File No. WW23NE)	Policy Basis:	Council Decision
Location:	College St/Sleater Kinney	Land Status:	N/A
Description:	Improve wastewater system.		
Justification:	The City plans on improving the College St extension from Martin Way E to 15 th Ave NE and 6 th Ave NE from Sleater Kinney Rd NE to College St NE. There are not any sewer mains along 6 th Ave NE, gravity nor force main; this project will install a dry line for future connection. Part of this project will abandon LS 27 and associated force main up to a connection on 15 th Ave NE.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	50,000		44,500					44,500	
Construction Engineering			63,000					63,000	
Construction Utilities			472,500					472,500	
Total Expenditures	50,000		580,000					580,000	

WW23WG: Waldron Dr Grinder Extension

Department:	Wastewater (File No. WW23WG)	Policy Basis:	Council Decision
Location:	Waldron Dr	Land Status:	N/A
Description:	Improve grinder system.		
Justification:	A portion of the existing grinder systems in Waldron Drive are higher than the current out fall elevation, causing recurring blockages and emergency call-outs (biweekly). To solve the issue, this project proposes extending the existing 3" HDPE grinder force main approximately 350 LF to manhole BWE01 & raising the out-fall elevation to 150ft.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	30,000		28,500					28,500	
Construction Engineering			39,000					39,000	
Construction Utilities			292,500					292,500	
Total Expenditures	30,000		360,000					360,000	

PS-13: LS 49 Land Purchase

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Gateway	Land Status:	Pending
Description:	Land purchase for LS 49.		
Justification:	Acquire additional property or easement area around the Gateway lift station (LS49). This additional area is needed to provide a buffer between the sewer pump station and adjacent residential areas. It is also necessary to allow of future access, upgrades, and construction staging. This property is planned to be acquired as part of a future development.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Row/ Land Acquisition			150,000					150,000	
Total Expenditures			150,000					150,000	

WW-3: Asset Management

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Install asset management system.		
Justification:	The asset management plan goal is to sustain the systems and services you provide. Needs include aging infrastructure, managing stakeholder expectations, data management and reporting, risk management, and more. Asset management is about managing your organization's infrastructure. Wastewater utility asset management plans make for an effective asset management system. A long-term strategy can allow you to properly operate and effectively manage assets over time. Software can provide digital solutions for utilities to support asset management plans and optimize the entire asset life cycle.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			110,000					110,000	
Total Expenditures			110,000					110,000	

TR-05: Funds for Misc Projects

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Repair, replacement program to fund unplanned projects.		
Justification:	This item is a contingency fund to add wastewater improvements in coordination with Transportation, Utility, or Development projects as the opportunity arises.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	10,000		25,000	25,000	25,000	25,000	25,000	125,000	125,000
Construction Engineering	10,000		25,000	25,000	25,000	25,000	25,000	125,000	125,000
Construction Utilities	20,000		250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
Total Expenditures	40,000		300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000

GM-08: 27th to College WW Replacement

Department:	Wastewater	Policy Basis:	Council Decision
Location:	College St to 27 th	Land Status:	N/A
Description:	Replacing deteriorated sewer lines.		
Justification:	This project provides for replacing the existing gravity sewer line in 27 th Ct. SE, including laterals. The sewer lines in this area are deteriorated and have root intrusion. This project is in the project limits of the College St. & 29 th Ave. Roundabout project, and scoping and design work will begin in 2024.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000	2,500				52,500	
Construction Engineering				35,000				35,000	
Construction Utilities				262,500				262,500	
Total Expenditures			50,000	300,000				350,000	

GM-13: 31st – 26th WW Replacement

Department:	Wastewater	Policy Basis:	Council Decision
Location:	College St 31 st to 26 th	Land Status:	N/A
Description:	Replacing sewer lines.		
Justification:	This project provides for replacing the existing gravity sewer line in College St. SE from 26 th Ave. to 31 st Ave. The sewer lines in this area have heavy root intrusion. This project is in the project limits of the College St. & 29 th Ave. Roundabout project and scoping and design work will begin in 2024.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			135,000					135,000	
Construction Engineering			15,000	75,000				90,000	
Construction Utilities				675,000				675,000	
Total Expenditures			150,000	750,000				900,000	

XX-02: LS 9 Rehab

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Ruddell Rd Se	Land Status:	N/A
Description:	These stations were identified in the current Wastewater Comprehensive Plan for rehabilitation based on their age.		
Justification:	Install a permanent by-pass pump at the high-flow lift station. This will improve response time and reduce the risk of overflow during peak times. In addition, odor control is needed at this site. LS09 has had recent improvement and may not need any additional work. A site visit will be completed in 2024 to determine the full scope of the project.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000	175,000					
Construction Engineering				150,000					
Construction Utilities				175,000	950,000				
Total Expenditures			50,000	500,000	950,000			1,500,000	

FM-07/PS-22: Replace LS 4 and 6" AC Main

Department:	Wastewater	Policy Basis:	Council Decision
Location:	5900 25 th Ave SE	Land Status:	N/A
Description:	Replacing obsolete lift station.		
Justification:	Existing station has met its life cycle. The existing AC main is old and nearing the end of its useful life. Planned replacement will help to avoid future breaks and emergency repairs. The station is a vacuum primed pump with confined space entries. The new station will have submersible pump to eliminate the confined space. The 6-inch AC force main from LS04 to the outfall (~1270 LF) will be replaced and a plug valve installed outside the station.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000	385,000				435,000	
Construction Engineering				290,000				290,000	
Construction Utilities					1,087,500	1,087,500		2,175,000	
Total Expenditures			50,000	675,000	1,087,500	1,087,500		2,900,000	

FM-05/PS-23: Replace LS 5 and 4" AC Main

Department:	Wastewater	Policy Basis:	Council Decision
Location:	37 th Ave	Land Status:	N/A
Description:	Replacing obsolete lift station.		
Justification:	Existing station has met its life cycle. The existing AC main is old and nearing the end of its useful life. Planned replacement will help to avoid future breaks and emergency repairs. The station is currently a vacuum primed pump with confined space entries. The new station will have submersible pump which will eliminate the confined space. The existing 4-inch AC force main from LS05 to the outfall (~520 LF) will be replaced and a plug valve installed outside the station.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000			126,000		176,000	375,400
Construction Engineering									367,600
Construction Utilities									2,250,000
Total Expenditures			50,000			126,000		176,000	3,500,000

TR-04: College & 16th RAB – Design

Department:	Wastewater	Policy Basis:	Council Decision
Location:	College St & 16 th Ave	Land Status:	N/A
Description:	Improve wastewater system along College St.		
Justification:	This project provides a multi-lane modern roundabout at the intersection of College Street SE and 16 th Avenue SE, and rebuilds College Street SE from 22 nd Avenue SE to Lacey Boulevard SE. Federal grants will reimburse \$896K of preliminary engineering work, and \$3.9M for right-of-way acquisitions. The project includes design improvements to water and wastewater along the College Street corridor.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			13,000					13,000	90,000
Construction Engineering									60,000
Construction Utilities									450,000
Total Expenditures			13,000					13,000	800,000

WW-4: 7th Ave & College St RAB

Department:	Wastewater	Policy Basis:	Council Decision
Location:	College St & 7 th	Land Status:	N/A
Description:	Improve wastewater system along College St.		
Justification:	This project will design and construct a roundabout at the intersection of College Street SE and 7 th Avenue SE. Medians will be added north of 7 th Ave SE to 3 rd Ave SE, and south of 7 th Ave SE to Pacific Ave SE. New utility lines will be considered for the length of the project. The section of College Street SE between Pacific Ave SE and Lacey Blvd SE will be overlaid.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			25,000					25,000	
Total Expenditures			25,000					25,000	

SA-07: Graceworks Church – Connect

Department:	Wastewater	Policy Basis:	Council Decision
Location:	7945 Steilacoom Rd.	Land Status:	N/A
Description:	Connect existing city maintained septic system to sewer, this is planned to be converted to a grinder system.		
Justification:	This will allow for additional septic abatement and reduce the number of large on-site septic systems managed by the City.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				45,000				45,000	
Construction Engineering				30,000				30,000	
Construction Utilities					225,000			225,000	
Total Expenditures				75,000	225,000			300,000	

WW-5: Tomsinski Grinder Pumps

Department:	Wastewater	Policy Basis:	Council Decision
Location:	9035 Steilacoom Rd	Land Status:	N/A
Description:	Install new conduit, wiring, and breakers to ensure reliable operation of these systems.		
Justification:	There's a private cul-de-sac with a bunch of duplexes. This group of duplexes are currently served by two large grinder pump systems. It has found that the existing electrical wiring to these units is under sized and is causing breakers to trip on occasion with no alarm indication to allow of a timely response.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				15,000				15,000	
Construction Engineering				10,000				10,000	
Construction Utilities				75,000				75,000	
Total Expenditures				100,000				100,000	

FM-02: 2024 Annual Valves (St. Placid Aband) WW

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Carpenter Rd, along 38 th Dr SE, 39th Ave SE, and Arbor Dr SE.	Land Status:	N/A
Description:	The wastewater component to this project is to replace existing sewer valves that no longer function and to add valves in strategic locations where none currently exists. The valves associated with this project are located off of Carpenter Rd, along 38th Dr SE, 39th Ave SE, and Arbor Dr SE.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Construction Engineering			46,000					46,000	
Construction Utilities			104,000	250,000				354,000	
Total Expenditures			150,000	250,000				400,000	

GM-16: Bel Aire & Mt View WW Improvements

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Bel Aire & Mt View	Land Status:	N/A
Description:	Sewer lines in the Mt. View neighborhood along 26th Loop are currently under sized for projected build-out flows and were identified in the 2013 wastewater comprehensive plan to be replaced with larger diameter pipes.		
Justification:	Existing sewer lines in the Bel Air neighborhood suffer from heavy root intrusion and need being replaced.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					67,500	67,500		135,000	
Construction Engineering					32,500	57,500		90,000	
Construction Utilities						275,000	400,000	675,000	
Total Expenditures					100,000	400,000	400,000	900,000	

GM-12: SM U7D01 - SM U2W01

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Sleater Kinney from 6 th Ave to the I-5 overpass	Land Status:	N/A
Description:	Sleater Kinney from 6 th Ave to the I-5 overpass.		
Justification:	The existing main is showing signs of deterioration.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000					50,000	
Construction Engineering			50,000					50,000	
Total Expenditures			100,000					100,000	

WW-6: Vista Village Easement & Improvement WW

Department:	Wastewater	Policy Basis:	Council Decision
Location:	3300 Carpenter Rd SE	Land Status:	N/A
Description:	Replace old mains and improve system.		
Justification:	This project will replace/relocate several sections of old water and sewer mains that suffer from limited access and a high consequence of failure. This would just be for the wastewater part of the project.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					90,000			90,000	
Construction Engineering					10,000	50,000		60,000	
Construction Utilities						450,000		450,000	
Total Expenditures					100,000	500,000		600,000	

WW-7: Mullen/ Kagy STEP Improvements

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Mullen Rd, Kagy St, Racca Dr SE	Land Status:	N/A
Description:	Up-size existing STEP main Racca Dr SE to 4" diameter. Up-size the existing STEP main in Mullen Rd SE to 8" diameter, some portions of Kagy may also benefit from up-sizing to 6" or 8". Some parts of the Mullen Rd up-sizing may be done by future development.		
Justification:	High pumping pressure and extended run-times at STEP stations 30, 33, 40, 41, 46. Capacity is currently limited, existing SFR lots may connect but new subdivisions cannot be allowed without improvements.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					135,000			135,000	
Construction Engineering					15,000	75,000		90,000	
Construction Utilities						675,000		675,000	
Total Expenditures					150,000	750,000		900,000	

GM-11: Sewer Slip Lining Sleater- Kinney

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Sleater Kinney from 14 th Ave North to Lacey Blvd	Land Status:	N/A
Description:	Slipline the existing gravity main along Sleater Kinney from 14 th Ave to Lacey Blvd.		
Justification:	Existing main is showing signs of deterioration		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	189,813			50,000	2,500			52,500	
Construction Engineering					35,000			35,000	
Construction Utilities					262,500			262,500	
Total Expenditures	189,813			50,000	300,000			350,000	

WW-8: College Str (Lacey / Pacific) WW Stubs

Department:	Wastewater	Policy Basis:	Council Decision
Location:	College St between Lacey and Pacific	Land Status:	N/A
Description:	Install sewer manhole at shop service connection.		
Justification:	Lacey shop sewer service connection does not have a manhole at connection point.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering						7,500		7,500	
Construction Engineering						5,000		5,000	
Construction Utilities						37,500		37,500	
Total Expenditures						50,000		50,000	

SA-04: Messiah Lutheran Church Connection

Department:	Wastewater	Policy Basis:	Council Decision
Location:	2733 Marvin Rd.	Land Status:	N/A
Description:	Connect existing city maintained septic system to sewer, this is planned to be converted to a STEP system. This church will also require extension of the 8" STEP main in Marvin Rd.		
Justification:	Will allow for additional septic abatement and reduce the number of large on-site septic systems managed by the City.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									50,100
Construction Engineering									33,400
Construction Utilities									250,500
Total Expenditures									334,000

FM-06: Marvin Road STEP Main

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Marvin Rd; from 22nd AVE SE to Oak Preserve.	Land Status:	N/A
Description:	Install new 8-inch STEP main along Marvin Rd SE to interconnect the existing sections between 22nd Ave and Oak Preserve.		
Justification:	Provide redundancy and increase the capacity of the sewer system in the southeast portion of the UGA.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					75,000	75,000		150,000	
Construction Engineering						100,000		100,000	
Construction Utilities						750,000		750,000	
Total Expenditures					75,000	925,000		1,000,000	

FM-03: PD Grinder Replacement

Department:	Wastewater	Policy Basis:	Council decision
Location:	City Hall	Land Status:	N/A
Description:	Replace the existing police department grinder pump station with a standard E-One system.		
Justification:	The existing grinder system is unserviceable in its current state.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				37,500				37,500	
Construction Engineering				12,500	12,500			25,200	
Construction Utilities					187,500			187,500	
Total Expenditures				50,000	200,000			250,000	

PS-15: LS 24 Rehab

Department:	Wastewater	Policy Basis:	Council Decision
Location:	2201 Mayes Rd DE	Land Status:	N/A
Description:	LS24 were identified in the last comp-plan for rehab and LS24 needs septic tanks replaced.		
Justification:	Identified in the Comprehensive Plan for rehab based on age.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									435,000
Construction Engineering									290,000
Construction Utilities									2,175,000
Total Expenditures									2,900,000

GM-17: Lakeview Dr Gravity Upsize

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Lakeview Dr	Land Status:	N/A
Description:	Upsize the existing gravity line in Lakeview Dr to 15".		
Justification:	The existing gravity line in was identified to be near capacity in the current Wastewater Comprehensive Plan.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering						117,000		117,000	
Construction Engineering						78,000		78,000	
Construction Utilities						5,000	580,000	585,000	
Total Expenditures						200,000	580,000	780,000	

WW-9: New Life Baptist Church

Department:	Wastewater	Policy Basis:	Council Decision
Location:	7838 Pacific Ave.	Land Status:	N/A
Description:	Connect existing city maintained septic system to sewer, this is planned to be converted to a STEP system.		
Justification:	This will allow for additional septic abatement and reduce the number of large on-site septic systems managed by the City.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					65,000	10,000		75,000	
Construction Engineering						50,000		50,000	
Construction Utilities						5,000	185,000	190,000	185,000
Total Expenditures					65,000	65,000	185,000	315,000	185,000

WW-10: Lacey Museum Connection

Department:	Wastewater	Policy Basis:	Council Decision
Location:	829 Lacey St	Land Status:	N/A
Description:	Upgrading Wastewater system, removing septic.		
Justification:	The Museum is currently on a septic system, this project would just be to extend a sewer lateral to the site, connect them to sewer, and abandon the existing septic system.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				15,000				15,000	
Construction Engineering				10,000				10,000	
Construction Utilities				75,000				75,000	
Total Expenditures				100,000				100,000	

WW-11: Carpenter Road & Britton Parkway RAB

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Carpenter/Britton Parkway	Land Status:	N/A
Description:	Upgrading Wastewater system		
Justification:	Transportation is constructing a RAB, Wastewater adding STEP line for Cuoio Park.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	37,500								
Construction Engineering	25,000								
Construction Utilities			187,500					187,500	
Total Expenditures	62,500		187,500					187,500	

WW-12: Martin & Meridian RAB

Department:	Wastewater	Policy Basis:	Council Decision
Location:	Carpenter/Britton Parkway	Land Status:	N/A
Description:	Relocate wastewater infrastructure that conflicts with the RAB project.		
Justification:	Upgrading Wastewater system		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					30,000			30,000	
Construction Engineering					20,000			20,000	
Construction Utilities					150,000			150,000	
Total Expenditures					200,000			200,000	



Stormwater Facilities

6

Stormwater Facilities

Major Goals

The City's Storm and Surface Water Utility conducts an overall Stormwater Management Program (SWMP) that strives to:

1. Protect and enhance surface and groundwater resources to provide beneficial uses to humans, aquatic life, and wildlife; and
2. Manage the stormwater drainage system to protect public safety and minimize property damage caused by flooding and erosion.

Specific near-term goals include:

- Ensuring continued compliance with the Western Washington NPDES Phase II Municipal Stormwater Permit and its mandated programs;
- Planning for implementation of runoff water quality retrofits and other projects; and
- Improving SWMP activity planning, coordination, tracking, and record-keeping.

Significant Issues

The overriding issue facing the City's SWMP is the reissuance of the Municipal Stormwater Permit in mid-2024. Every permit reissuance starts a five-year cycle of increasing mandatory SWMP activities with compliance deadlines, building from the previous permit cycle with new and updated requirements, increasing staff workload and impact on resources.

Staying in compliance without significant funding (and subsequent rate) increases means reducing emphasis on facility construction and focusing on mandated program efforts. The 2024 permit is expected to continue all current elements and programs including the recently added Stormwater Planning, Outfall Mapping, and Source Control elements. It is also expected to add new requirements related to water quality retrofits in developed areas to address tire-wear pollutant 6PPD, including enhanced street sweeping and expanding source control to include abatement of PCBs.

To meet these evolving and increasing permit mandates, the 2020 Stormwater Comprehensive Plan will be updated in 2024-2025. In addition, the Stormwater Management Manual for Western Washington is being updated for a 2024 edition, which will necessitate a corresponding update to Lacey's 2022 Stormwater Design Manual and related regulatory codes during the permit term.



New stormwater system tying into a new filter vault to treat the added impervious surface associated with the Hawks Prairie Reservoir "Sister Standpipe" project



Construction of new flow control structure and emergency overflow spillway as part of modifying the existing detention storm pond at Hawks Prairie Reservoir



Second reservoir added to support maintenance and redundancy, existing detention storm pond modified to handle additional impervious surface at Hawks Prairie Reservoir

Priority Investments

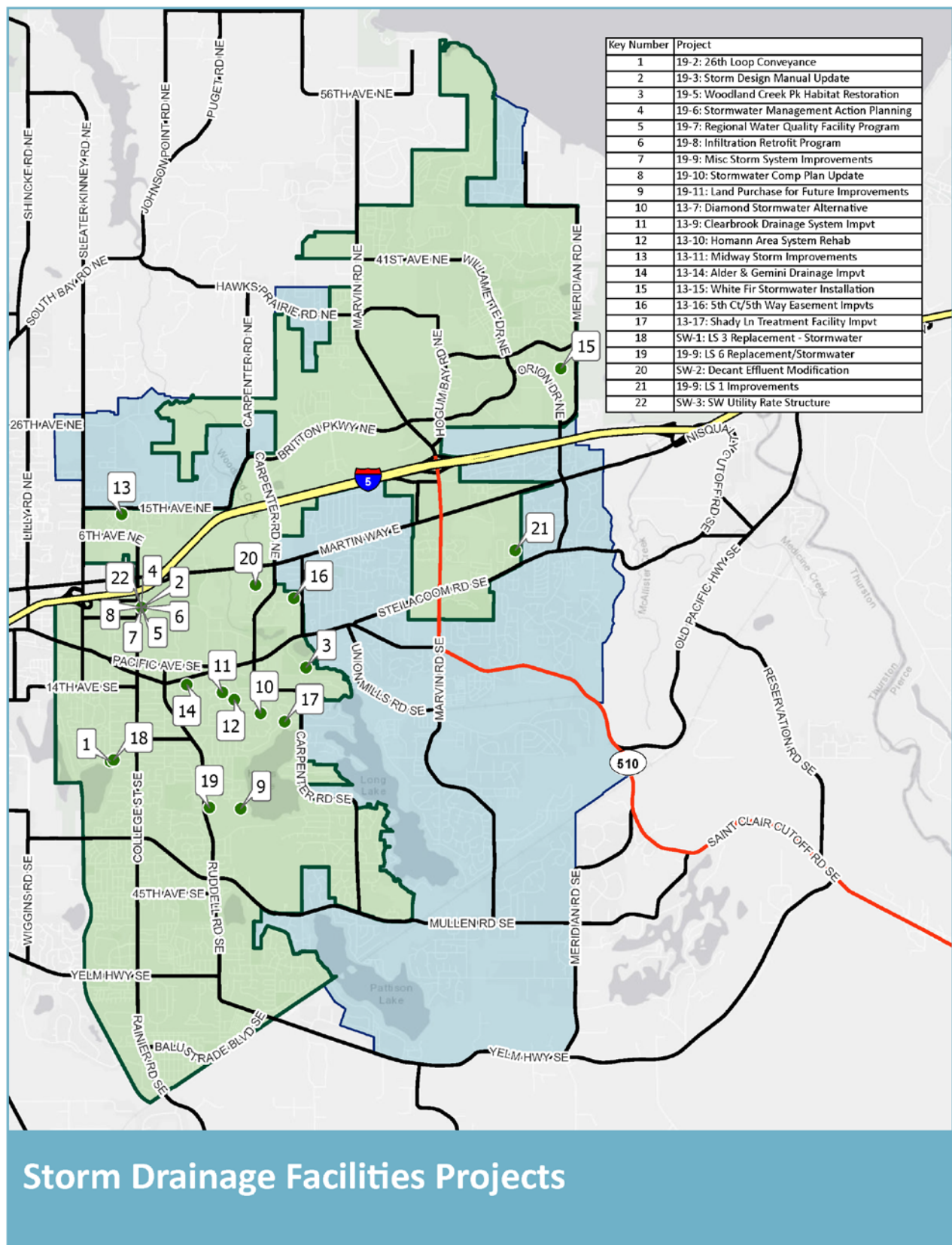
Priority investments are driven primarily by Ecology's permit mandates and compliance deadlines, which are yet to be determined as the 2024-2029 permit won't be issued until mid-2024. Other stormwater drivers are flooding issues, which are generally localized and minor; water quality concerns, which are driven by monitoring data and Ecology's requirements; and Public Works Operation's needs, including rehabilitations of older facilities.

Capital Investments Summary

FUNDING								
Funding Source	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Utility Rates/Fees		1,690,000	3,527,357	2,939,381	563,810	300,000	9,020,548	2,603,923
TOTAL:		1,690,000	3,527,357	2,939,381	563,810	300,000	9,020,548	2,603,923

EXPENDITURES									Future Years
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	
19-2: 26th Loop Conveyance	112,551		350,000					350,000	
19-3: Storm Design Manual (SDM) Update	191,651			200,000	175,000	25,000		400,000	
19-5: Woodland Creek Community Park Habitat Restoration	53,045		60,000					60,000	
19-6: Stormwater Management Action Planning (SMAP)	109,273			200,000	200,000			400,000	
19-7: Regional Water Quality Facility Program	112,551			112,551				112,551	
19-8: Infiltration Retrofit Program				115,927	119,405			235,332	
19-9: Miscellaneous Storm System Improvements	646,370		300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000
19-10: Stormwater Comprehensive Plan Update			150,000	203,000				353,000	
19-11: Land Purchase for Future Facility Improvements	371,315			420,000				420,000	
13-7: Diamond Stormwater Alternative				95,524	259,063			354,587	
13-9: Clearbrook Drainage System Improvements			30,000	65,524	1,209,476			1,305,000	
19-10: Homann Area System Rehabilitation				238,810	139,113	238,810		616,733	
13-11: 1010 Midway Storm Improvements									88,923
13-14: Alder and Gemini Drainage System Improvements				81,149	537,324			618,473	
13-15: White Fir Stormwater Installation			50,000	430,000				480,000	
13-16: 5th Ct SE and 5th Way Easement Storm Improvements									1,015,000

EXPENDITURES									Future
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Years
13-17: Shady Lane Treatment Facility Improvements				185,484				185,484	
SW-1: LS 3 Replacement-Stormwater	3,501		350,000	221,499				571,499	
19-9: LS 6 Replacement-Stormwater	810		100,000	49,190				149,190	
SW-2: Decant Effluent Modification	1,301		250,000	8,699				258,699	
19-9: LS 1 Improvements-Stormwater			50,000	450,000				500,000	
SW-3: SW Utility Rate Structure				150,000				150,000	
TOTAL:	1,602,368		1,690,000	3,527,357	2,939,381	563,810	300,000	9,020,548	2,603,923



Stormwater Facilities Project Details

19-2: 26th Loop Conveyance

Department:	Stormwater
Location:	26th Loop SE and 26th Ave, SE from Golf Club Road. SE to Lakeside Dr SE
Description:	Tightline all flows from Chambers Lake Drive, Golf Club Road, and 26th Ave SE to the connection with Chambers Lake SDMH at the intersection of Lakeside and 26th Loop. New storm roadway crossings will be low to avoid existing water main and will continuously hold water. New piping along south and west side of roadways may impact existing mature trees and must be considered as a potential challenge. Additionally, existing connection elevation constraints require minimal (0.5%) slope throughout the system.
Justification:	Inadequate conveyance between College St. & Golf Club Rd. causes flooding of crawl spaces. Conveyance is hindered by sediment in ditches and a water main thrust block that limits ability to make the ditch deeper.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	88,178								
Construction Engineering	24,373		34,412					34,412	
Construction			315,588					315,588	
Total Expenditures	112,551		350,000					350,000	

19-3: Storm Design Manual (SDM) Update

Department:	Stormwater
Location:	Citywide
Description:	Create 2021 edition of Lacey's SDM for equivalency with Ecology's 2019 Stormwater Management Manual for Western Washington and include policies for deep UIC wells. Create additional tools that are needed for manual implementation, such as drainage control plan templates.
Justification:	The Stormwater Design Manual (SDM) will need to be updated for consistency with Ecology's 2019 SMMWW, to better address the groundwater threat posed by deep underground infiltration (UIC) wells, and to create additional tools for SDM implementation.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	191,651			200,000	175,000	25,000		400,000	
Total Expenditures	191,651			200,000	175,000	25,000		400,000	

19-5: Woodland Creek Community Park Habitat Restoration

Department:	Stormwater
Location:	Woodland Creek Community Park
Description:	Remove invasive species from the Woodland Creek Community Park so that volunteers can replant the area with native species to restore habitat.
Justification:	Invasive species are impairing habitat at Woodland Creek Community Park.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	53,045								
Construction			60,000					60,000	
Total Expenditures	53,045		60,000					60,000	

19-6: Stormwater Management Action Planning (SMAP)

Department:	Stormwater
Location:	Citywide
Description:	Conduct Stormwater management action planning (SMAP) to meet NPDES requirements. The project will prioritize water bodies and basins within the City and develop a Stormwater Management Action Plan for at least one priority basin, which will include programmatic activities and stormwater facilities to improve stormwater management. The elements of the plan will be dictated by the goals of the City and stakeholders within the priority basin(s) and the work needs to be complete by the end of 2022.
Justification:	The draft 2019 NPDES Phase II Permit requires permittees to identify, characterize, and prioritize basins for basin-specific SMAP. SMAP will identify short- and long-term actions for improving receiving water quality, including programs, policies, and projects. Initially, SMAP may outline data collection strategies to improve the City's understanding of hydrology, water quality, and associated problems and opportunities in each basin.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	109,273			200,000	200,000			400,000	
Total Expenditures	109,273			200,000	200,000			400,000	

19-7: Regional Water Quality Facility Program

Department:	Stormwater
Location:	Citywide
Description:	Conduct study in conjunction with SMAP to locate priority areas for construction of stormwater treatment facilities for existing untreated discharges.
Justification:	Many drainage basins in the city discharge to receiving waters without treatment.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	112,551			112,551				112,551	
Total Expenditures	112,551			112,551				112,551	

19-8: Infiltration Retrofit Program

Department:	Stormwater
Location:	Citywide
Description:	Construct water quality facilities and infiltration improvement at corrugated metal pipe (CMP) gallery locations. These facilities will improve groundwater protection and extend the functional life of infiltration facilities by removing sediment that would clog the facility.
Justification:	The City is responsible for maintaining a number of CMP or concrete galleries throughout the city. Over time, these galleries fail so that routine maintenance is no longer adequate to restore function. Many of these galleries do not provide water quality treatment, which endangers groundwater, and may be opportunities for improved infiltration to reduce flow to the stormwater conveyance system.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				35,300				35,300	
Construction Engineering				23,533				23,533	
Construction				67,094	119,405			186,499	
Total Expenditures				115,927	119,405			235,332	

19-9: Miscellaneous Storm System Improvements

Department:	Stormwater
Location:	Citywide
Description:	Construct stormwater improvements in conjunction with street, water, and/or wastewater projects.
Justification:	Development within the City frequently provides time-sensitive opportunities to improve the stormwater management system without identified budgetary sources. Miscellaneous Storm System Improvements include funding for infrastructure investment such as property acquisition for future stormwater management projects or partnering opportunities that arise, often requiring relatively quick funding decisions to leverage the City's limited funds.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	96,956		45,000	45,000	45,000	45,000	45,000	225,000	225,000
Construction Engineering	64,637		30,000	30,000	30,000	30,000	30,000	150,000	150,000
Construction	484,778		225,000	225,000	225,000	225,000	225,000	1,250,000	1,125,000
Total Expenditures	646,370		300,000	300,000	300,000	300,000	300,000	1,500,000	1,500,000

19-10: Stormwater Comprehensive Plan Update

Department:	Stormwater
Location:	Citywide
Description:	2025 update to the SCP, including CIP and Stormwater Utility Financial Plan.
Justification:	The City regularly updates their Stormwater Comprehensive Plan.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			71,750					71,750	
Construction Engineering			48,000					48,000	
Construction			30,250	203,000				233,250	
Total Expenditures			150,000	203,000				353,000	

19-11: Land Purchase for Future Facility Improvements

Department:	Stormwater
Location:	Southwest side of Hicks Lake
Description:	Water Resources and the Stormwater Utility see long-term value in the acquisition of three undeveloped parcels adjacent to City property containing the existing Ruddell Road Stormwater Treatment Facility and wetlands southwest of Hicks Lake. The three parcels are expected to be used to expand or improve the safety and performance of the existing facility, locate a new facility to provide treatment for existing untreated discharge, and provide habitat and wetland buffer preservation.
Justification:	The Ruddell Road Stormwater Treatment facility was constructed in 1999 as a flow-through wetland. Flows to this facility have increased due to drainage system improvements in the Brentwood area to expand the stormwater conveyance system. The facility should be enlarged and improved to meet current standards. Additionally, the facility is difficult to access, and the inlet pipe is a safety concern.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Land/ROW Acquisition	371,315			420,000				420,000	
Total Expenditures	371,315			420,000				420,000	

13-7: Diamond Stormwater Alternative

Department:	Stormwater
Location:	Diamond Road SE, between intersections with Diamond Loop SE
Description:	Install backflow preventers on two existing storm drain outfalls to pond. Install a new storm pump station adjacent to the sanitary sewer pump station on Diamond Loop SE, a force main to convey flow to the stormwater outfalls, and a filtration system at the pump station inlet to provide water quality treatment.
Justification:	Stormwater at this location is pumped away during extreme storm events (i.e., every couple years). An alternative solution is needed that would manage stormwater without pumping it away.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				14,329				14,329	
Construction Engineering				9,552				9,552	
Construction				6,877	259,063			265,940	
Total Expenditures				95,524	259,063			354,587	

13-9: Clearbrook Drainage System Improvements

Department:	Stormwater
Location:	South of Lacey Blvd between Clearbrook Dr SE and Yonkers Dr SE
Description:	Lower invert of pond outlet and increase pipe size (larger pipe at reduced slope). Excavate a linear swale around the perimeter to provide adequate fall for the pipes and install two pedestrian bridges. Add an upstream infiltration facility in 19th Ct NE with stormwater treatment.
Justification:	The aging storm drain in this area has limited slope and there is no fall between the storm drain outlets and Clearbrook Pond. The system frequently gets backwatered, causes street flooding, and threatens to flood one house during any significant rain event.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			30,000	65,524	100,226			195,750	
Construction Engineering					130,500			130,500	
Construction Utilities					978,750			978,750	
Total Expenditures			30,000	65,524	1,209,476			1,305,000	

13-10: Homann Area System Rehabilitation

Department:	Stormwater
Project Number:	13-10
Location:	Homann Dr SE and 17th Ave SE to Glen Mary Drive SE and Homann Park
Description:	Conduct a cost benefit analysis including a geotechnical evaluation to either (Option 1) add stormwater conveyance and construct a regional infiltration facility located in the baseball field north of the site OR (Option 2) install bioretention facilities in the right of way to enhance local infiltration and take advantage of high infiltrating soils in the area.
Justification:	Infiltration galleries in this area are no longer functioning due to poor soils and are causing localized nuisance flooding. The City has been making minor improvements in this area since 1985, though a long-term solution has not been put into place.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				56,688				56,688	
Construction Engineering				37,792				37,792	
Construction				44,633	238,810			283,443	
Total Expenditures				139,113	238,810			377,923	

13-11: 1010 Midway Storm Improvements

Department:	Stormwater
Location:	Midway Dr NE and 15th Ave NE
Description:	Replace a portion of the existing storm drainpipe and install new catch basins at both ends. Consider issues with high flow/inadequate conveyance capacity in the ditch and culvert system, in addition to the problem created by the blind tee.
Justification:	A clogged storm drainpipe and blind connection into the County storm drain is causing flooding. The County is responsible for maintenance, though flow comes from Olympia as well. Upstream, the system lacks capacity and is frequently clogged. The outfall to the lake has become partially obstructed with sediment and needs to be dredged out and modified to make it easy to maintain. Access to the outfall from the pond is difficult due to a narrow easement.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Land/ROW Acquisition									13,338
Preliminary Engineering									8,892
Construction Engineering									66,692
Total Expenditures									88,923

13-14: Alder and Gemini Drainage System Improvements

Department:	Stormwater
Location:	Alder St SE and Gemini St SE, south of Lacey Boulevard SE
Description:	Rehab existing drywells, install new storm drain to convey stormwater to new infiltration galleries in community open space, and an overflow from the infiltration facility to the storm drain in Lacey Blvd. More thorough geotechnical analysis will be needed before infiltration facilities can be designed. As an alternative to infiltration, consider piping flow to the Woodland Creek Facility (via Lacey Boulevard).
Justification:	Lack of drainage infrastructure along Alder St and Gemini St causing frequent nuisance flooding.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				81,149	11,622			92,771	
Construction Engineering					61,847			61,847	
Construction					463,855			463,855	
Total Expenditures				81,149	537,324			618,473	

13-15: White Fir Stormwater Installation

Department:	Stormwater
Location:	White Fir Drive NE
Description:	Install new permeable gravel shoulder with underdrain pipe on north and south shoulders of White Fir Dr NE. Connect underdrain to existing storm drain system. Existing system discharges to infiltration area that is functioning well. Evaluate adequacy of proposed solution, particularly the adequacy of existing infiltration pond to manage the runoff.
Justification:	Lack of drainage infrastructure in this area is causing nuisance flooding. There is a poorly functioning dry well at the downstream end of the pipe network that should be evaluated.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000	13,000				63,000	
Construction Engineering				42,000				42,000	
Construction				375,000				375,000	
Total Expenditures			50,000	430,000				480,000	

13-16: 5th Ct SE and 5th Way Easement Storm Improvements

Department:	Stormwater
Location:	North of 5th Way SE and west of 5th Ct SE.
Description:	Relocate conveyance to the street during the next overlay. Fill and abandon the existing pipe located in the narrow easement behind the houses.
Justification:	Pipes and structures in the backyard are creating a maintenance problem because access is limited.

Funding	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									152,250
Construction Engineering									101,500
Construction									761,250
Total Expenditures									1,015,000

13-17: Shady Lane Treatment Facility Improvements

Department:	Stormwater
Location:	Shady Lane Road SE and Sierra Drive SE
Description:	Remove sediment and vegetation. Revegetate in accordance with the Lacey Stormwater Design Manual. Install maintenance access, install structure at inlet to reduce sediment buildup, and install low maintenance outlet structure. Because the spillway is functioning, consider abandoning the pipe to the outfall. Consider modifying the spillway to make maintenance easier.
Justification:	A large amount of sediment has accumulated in the wet pond and needs to be removed. High water levels have resulted in backwatering but no flooding.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				27,823				27,823	
Construction Engineering				18,548				18,548	
Construction				139,113				139,113	
Total Expenditures				185,484				185,484	

SW-1: LS 3 Replacement-Stormwater

Department:	Stormwater
Location:	4406 26th Ave SE
Description:	The project will replace the existing LS3 with a submersible lift station and standard Lacey lift station items due to aging infrastructure and safety/maintenance and access issues and will also include a new electrical control building and restroom.
Justification:	As part of the LS 3 Replacement project, the City is designing stormwater piping along 26th Ave SE, 26th Lp SE, and Golf Club Rd SE to convey stormwater to the Chambers Lake Stormwater Treatment Facility. The project will address inadequate conveyance between College St and Golf Club Rd that causes flooding of crawl spaces. Conveyance is hindered by sediment in ditches and a water main thrust block that limits the ability to make the ditch deeper. This piping will also be utilized during the dewatering of the construction of the new LS3.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	3,501		82,749					82,749	
Construction Engineering			57,500					57,500	
Construction			209,751	221,499				431,250	
Total Expenditures	3,501		350,000	221,499				571,499	

19-9: LS 6 Replacement-Stormwater

Department:	Stormwater
Location:	5611 32 Ct SE
Description:	As part of the LS6 Rehabilitation project, the City will be installing catch basins at the end of the cul-de-sac of 32nd Ct SE to mitigate stormwater issues. The project includes rehabilitating the existing LS6 wet pit/dry pit station into a submersible station, shoring the hillside due to undermining, and installing fencing. Additionally, this project will include installing a new sewer force main.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	810		21,690					21,690	
Construction Engineering			15,000					15,000	
Construction			63,310	49,190				112,500	
Total Expenditures	810		100,000	49,190				149,190	

SW-2: Decant Effluent Modification

Department:	Stormwater
Location:	6245 Martin Way E
Description:	The existing manhole will be removed, and flow will be diverted to the existing storm pond.
Justification:	Liquid collected through maintenance of the City's stormwater system is currently disposed of at the Pit. The existing facility needs modifications to improve the decanting process.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	1,301		37,699					37,699	
Construction Engineering			26,000					26,000	
Construction			186,301	8,699				195,000	
Total Expenditures	1,301		250,000	8,699				258,699	

19-9: LS 1 Improvements-Stormwater

Department:	Stormwater
Location:	608 Hidden Forest Dr SE
Description:	Preliminary scope is to install a bypass port in the discharge line, upgrade check valve vault, and install emergency generator.
Justification:	Currently there is no way to bypass in an emergency, no onsite emergency generator, and the check valve vault requires a confined space entry. This facility was obtained from Thurston County as part of the Steilacoom Annexation.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000					50,000	
Construction Engineering				25,000				25,000	
Construction				375,000				375,000	
Total Expenditures			50,000	450,000				500,000	

SW-3: SW Utility Rate Structure

Department: Stormwater

Location: Citywide

Description: Utility Billing, Public Works and a financial consultant, along with GIS mapping work to create a rate structure to support and maintain stormwater facilities and infrastructure.

Justification: Review current rate structure and stormwater system to ensure rates are consistent with costs.

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				150,000				150,000	
Total Expenditures				150,000				150,000	



Water Facilities

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Water Facilities

Major Goals

The City has a long-term strategy for the water system with a goal to meet the anticipated requirements for water source, quality, transmission, storage, and distribution over a 20-year planning period. Additional details can be found in the Water System Comprehensive Plan. Water system improvement projects have been developed to meet the changing demands of regulatory impacts, population growth, and necessary infrastructure repair and replacement.

Significant Issues

Lacey's water system needs increased resiliency and redundancy. The current system is stretched to provide water if a critical facility or well is out of service, a problem that is compounded during the summer when water demand increases significantly. Continued population growth requires new wells in addition to rehabilitating or replacing existing wells in order to provide adequate water storage to ensure water is consistently provided to customers.

Water treatment is also needed to adjust for pH, manganese, and iron. The pH in multiple wells needs to be raised to meet regulatory requirements. In addition, some sources are not run at full capacity due to loading of constituents in the system. Regular maintenance is needed to ensure customers receive satisfactory water quality.

Priority Investments

Water capital improvements primarily focus on well water sources and partnering with transportation. Priority investments also cover:

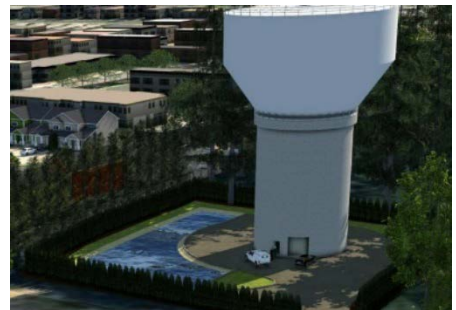
- Three capital projects currently underway to adjust the pH at multiple water sources;
- Several projects to rehabilitate existing or add new wells; and
- Transportation road improvements where the water system has old or undersized mains that will be replaced as needed.



Installing a new water main and valves/appurtenances as part of the water replacement utility improvements at Carpenter Rd



Constructing the Terry Cargil Reservoir



Architectural rendering of the Terry Cargil Reservoir

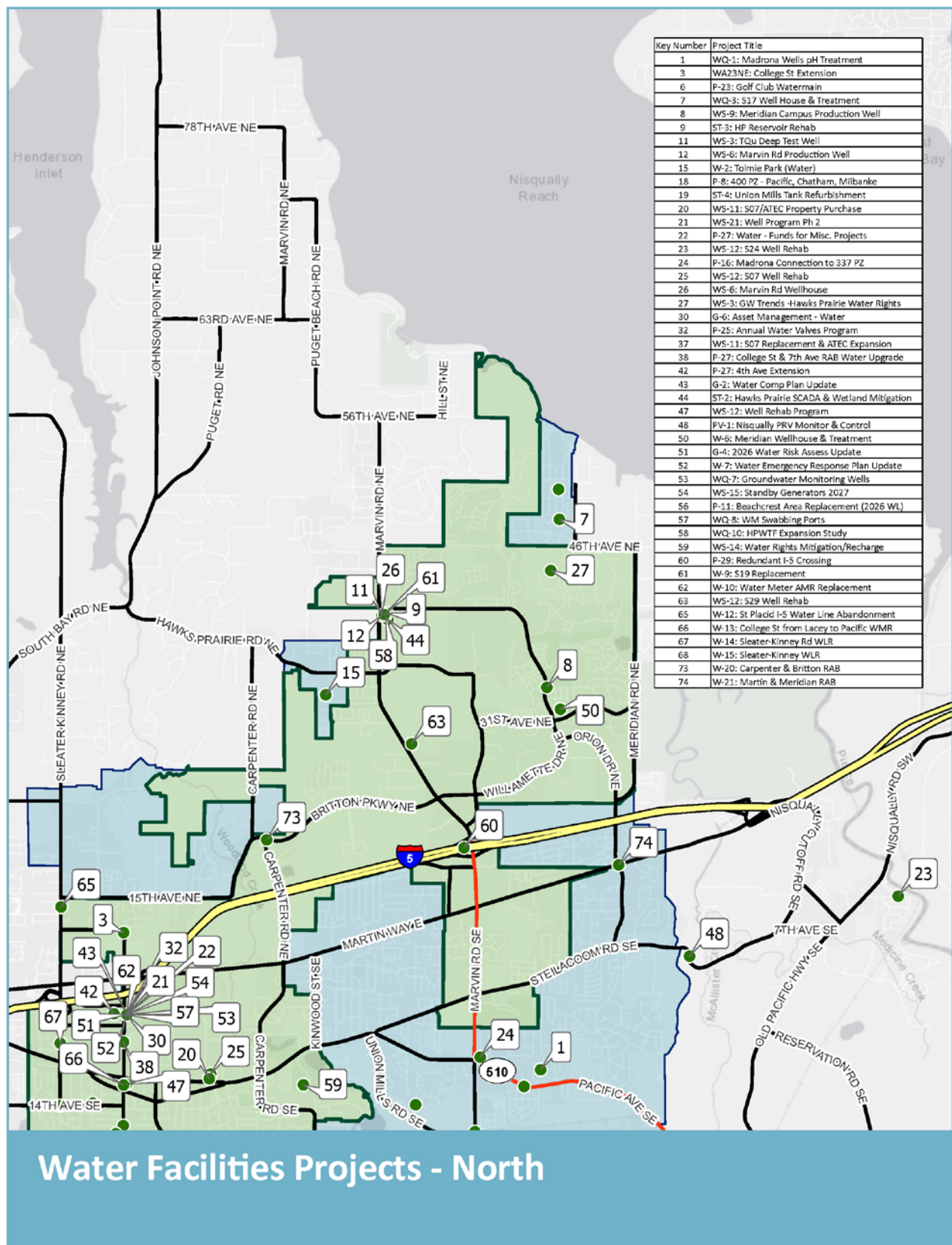
Capital Investments Summary

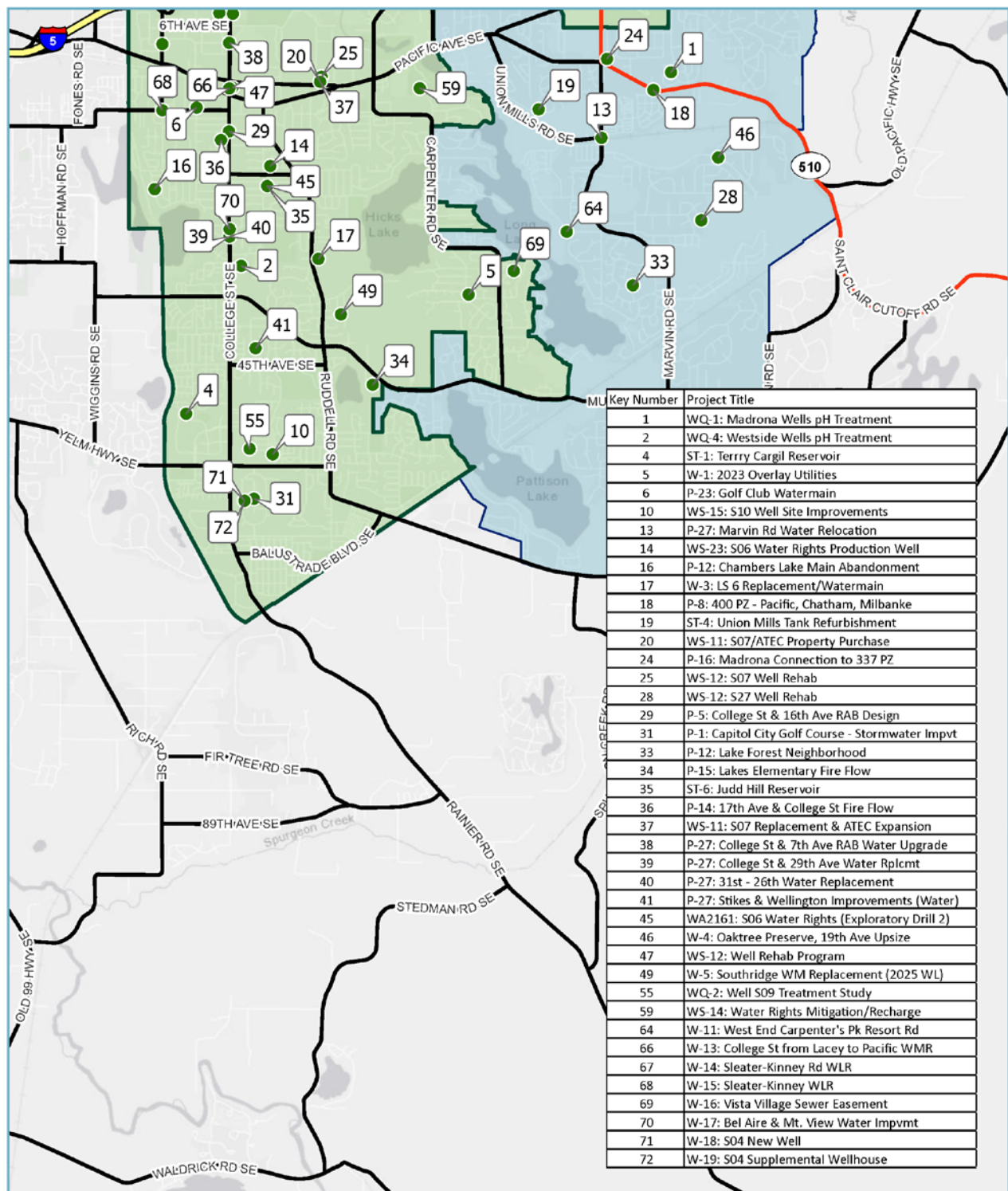
FUNDING								
Funding Source	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Utility Rates/Fees		40,502,846	42,314,635	24,286,113	35,820,763	26,981,895	169,906,252	59,494,449
TOTAL:		40,502,846	42,314,635	24,286,113	35,820,763	26,981,895	169,906,252	59,494,449

EXPENDITURES									Future
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Years
WQ-1: Madrona Wells pH Treatment-Milbanke Dr & Fitz Hugh	1,019,940		7,500,000	4,480,060				11,980,060	
WQ-4: Westside Wells pH Treatment-College St & 32nd Ln SE	838,794		7,000,000	4,161,206				11,161,206	
WA23NE: College Street Extension	100,000		2,500,000					2,500,000	
ST-1: Terry Cargil Reservoir (337 Reservoir)	10,000,000		2,100,000					2,100,000	
W-1: 2023 Overlay Utilities (Water)	100,000		2,100,000					2,100,000	
P-23: Golf Club Watermain	1,500,000		2,000,000					2,000,000	
WQ-3: S17 Well House & Treatment	4,700,000		1,800,000					1,800,000	
WS-9: Meridian Campus Production Well	13,000		1,530,000	2,000,000	1,882,000	5,050,000	5,025,000	15,487,000	
ST-3: HP Reservoir Rehab	271,200		1,500,000	8,228,800				9,728,800	
WS-15: S10 Well Site Improvements	500,000		1,400,000					1,400,000	
WS-3: TQu Deep Test Well			1,100,000	100,000				1,200,000	
WS-6: Marvin Road Production Well	630,000		950,000	1,000,000	1,000,000	2,050,000		5,000,000	
P-27: Marvin Road Water Relocation	50,000		730,000					730,000	
WS-23: S06 Water Rights Production Well			700,000	1,000,000	1,000,000	3,000,000	2,000,000	7,700,000	400,000
W-2: Tolmie Park (Water)	25,000		525,000					525,000	
P-12: Chambers Lake Main Abandonment	50,000		500,000	3,000,000				3,500,000	
W-3: Lift Station (LS) 6 Replacement - Watermain	54,196		400,000	145,804				545,804	
P-8: 400 PZ - Pacific, Chatham, Milbanke	35,000		400,000	1,545,000				1,945,000	
ST-4: Union Mills Tank Coat & Refurbish	50,419		350,000	3,599,581				3,949,581	
WS-11: S07 / ATEC Property Purchase	1,106,536		200,000					200,000	
WS-21: Well Program Ph II	80,856		300,000	119,464				419,464	
P-27: Water - Funds for Misc. Projects			300,000	500,000	500,000	500,000	500,000	2,300,000	5,000,000
WS-12: S24 Well Rehab	35,000		265,000					265,000	
P-16: Madrona Connection to 337 PZ	69,332		250,000	1,680,688				1,930,688	
WS-12: S07 Well Rehab	100,000		250,000					250,000	
WS-6: Marvin Road Well House			230,000	1,590,000	1,590,000	2,790,000		6,200,000	

EXPENDITURES									Future Years
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	
WS-3: GW Trends - HP Water Rights	200,606		210,000	114,394				324,394	
WS-12: S27 Well Rehab	175,000		200,000					200,000	
P-5: College Street & 16th Avenue RAB Design (Water)			180,000		500,000	500,000		1,180,000	
G-6: Asset Management - Water	10,000		110,000	20,000	20,000	20,000	20,000	190,000	200,000
P-1: Capitol City Golf Course - Stormwater Improvements	61,954		78,046					78,046	
P-25: Water Annual Valves	30,195		57,300	59,500	61,000	63,000	65,000	305,800	500,000
P-12: Lake Forest Neighborhood			50,000	350,000				400,000	
P-15: Lake Elementary School Fire Flow			50,000	200,000				250,000	
ST-6: Judd Hill Reservoir			40,000					40,000	6,700,000
P-14: 17th Ave SE & College Str SE Fire Flow			50,000	200,000				250,000	
WS-11: S07 Replace & ATEC Expand			50,000	1,000,000	500,000	2,000,000	3,450,000	7,000,000	
P-27: 7th Avenue & College Street RAB			50,000	250,000	250,000			550,000	
P-27: 27th to College Water Replace			50,000	250,000	250,000			550,000	
P-27: 31st - 26th Water Replacement			50,000	437,500	437,500			925,000	
P-27: Stikes & Wellington Utility Improvements (Water)			30,000	370,000				400,000	
P-27: 4th Avenue Extension			20,000	250,000	250,000			520,000	
G-2: Water Comprehensive Plan Update	691,556		15,000					15,000	600,000
ST-2: HP SCADA & Wetland Mitigation	50,665		15,000	19,778	19,778	19,778		74,334	
WA2161: S06 Water Rights (Exploratory Drilling; Part 2)	132,014		5,000					5,000	
W-4: Oaktree Preserve, 19th Ave Upsize				225,000				225,000	
WS-12: Well Rehab			600,000	690,000	711,000	732,000	754,000	3,487,000	10,000,000
PV-1: Nisqually PRV Monitor & Control				250,000				250,000	
W-5: Southridge WM Replace (2025 WL)					250,000	1,000,000		1,250,000	
W-6: Meridian Well House & TF			1,500,000	500,000	1,000,000	4,000,000	4,000,000	11,000,000	1,500,000
G-4: 2026 Water Risk Assess Update					100,000	100,000	100,000	300,000	1,200,000
W-7: Water Emergency Resp Plan Update				75,000	75,000			150,000	
WQ-7: Groundwater Monitoring Wells				150,000	150,000	150,000	150,000	600,000	750,000
WS-15: Stand by Generators YR 2027				975,000		975,000	975,000	2,925,000	4,000,000
WQ-2: Well S09 Treatment Study					150,000	150,000		300,000	6,700,000
P-11: Beachcrest Area Replace (2026 WL)					125,000	1,900,000	1,950,000	3,975,000	

EXPENDITURES									Future Years
Project Title	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	
WQ-8: WM Swabbing Ports					244,000	251,000	259,000	754,000	2,000,000
WQ-10: HPWTF Expansion Study									3,000,000
WS-14: Water Rights Mit/Aquifer Recharge						126,000	259,000	385,000	4,000,000
P-29: Redundant I-5 Crossing					305,000	610,000	1,300,000	2,215,000	4,000,000
W-9: S19 Replacement							1,000,000	1,000,000	3,000,000
W-10: Water Meter AMR Replacement 2024					6,800,000			6,800,000	
WS-12: S29 Well Rehab				100,000				100,000	
W-11: West End Carpenter's Park Resort							317,895	317,895	2,149,449
W-12: Saint Placid I-5 Water Line Abandonment				27,583	184,597			212,180	
W-13: College St. Lacey to Pacific Water main replace					75,000	495,000		570,000	
W-14: Sleater Kinney Water Line Replacement – I-5-Lacey Blvd							325,000	325,000	2,075,000
W-15: Sleater Kinney Water Line Replacement – Lacey Blvd-21 st Ave							255,000	255,000	1,720,000
W-16: Vista Village Water/Sewer Easement and Main Relocation				50,000	531,000	1,777,000	1,777,000	4,135,000	
W-17: Bel Aire & Mt View Water Improvement				1,512,777	5,075,238	5,061,985		11,650,000	
W-18: S04 New Well				750,000				750,000	
W-19: S04 Supplemental Well House				150,000	250,000	2,500,000	2,500,000	5,400,000	
W-20: Carpenter Road & Britton Parkway RAB	50,000		150,000					150,000	
W-21: Martin & Meridian RAB			62,500	187,500				250,000	
TOTAL:	22,731,263		40,502,846	42,314,635	24,286,113	35,820,763	26,981,895	169,906,252	59,494,449





Water Facilities Projects - South

Water Facilities Project Details

WQ-1: Madrona Wells pH Treatment-Milbanke Dr & Fitz Hugh

Department:	Water (File No. WA19MD)	Policy Basis:	Council Decision
Location:	Madrona	Land Status:	N/A
Description:	Installing pH treatment to Madrona Wells.		
Justification:	City of Lacey completed a pH Treatment Recommendation task as part of the Corrosion Control Study in 2019 to meet the Washington State Department of Health requirement. The Corrosion Control Study found that the City was optimized, and the pH recommendations were made to increase and/or install pH treatment to increase pH at certain well sources in the City. This project would include installing pH treatment to the Madrona Wells 1,2, and 3 (S21, S22, and S28) to increase the entry point pH to 7-4.-7.6).		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	946,202								
Construction Engineering	73,738								
Construction Utilities			7,500,000	4,480,60				11,980,060	
Total Expenditures	1,019,940		7,500,000	4,480,060				11,980,060	

WQ-4: Westside Wells pH Treatment-College St & 32nd Ln SE

Department:	Water (File No. WA20WS)	Policy Basis:	Council Decision
Location:	College & 32nd	Land Status:	N/A
Description:	Installing pH treatment to Westside Wells.		
Justification:	City of Lacey completed a pH Treatment Recommendation task as part of the Corrosion control Study in 2019 to meet the Washington State Department of Health requirement. The Corrosion Control Study found that the City was optimized, and the pH recommendations were made to increase and/or install pH treatment to increase pH at certain well sources in the City. This project would include installing pH treatment to the Westside Wells 1,2, and 3 (S01, S02, and S03) to increase the entry point pH to 7-4.-7.6)		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	838,794								
Construction Utilities			7,000,000	4,161,206				11,161,206	
Total Expenditures	838,794		7,000,000	4,161,206				11,161,206	

WA23NE: College Street Extension

Department:	Water (File No. WA23NE)	Policy Basis:	Council Decision
Location:	College St	Land Status:	N/A
Description:	Improving and upgrading undersized water mains.		
Justification:	The City plans on improving College St Extension from Martin Way E to 15th Ave NE and 6th Ave NE from Sleater Kinney Rd NE to College St NE. Existing water mains are older and undersized; thus water improvements will be required. The project will install 6,000 LF of 12" water main along the two corridors.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	100,000								
Construction Utilities			2,500,000					2,500,000	
Total Expenditures	100,000		2,500,000					2,500,000	

ST-1: Terry Cargil Reservoir

Department:	Water (File No. WA19EL)	Policy Basis:	Council Decision
Location:	Corporate Center	Land Status:	N/A
Description:	Increasing storage capacity.		
Justification:	The City water system is dependent on storage in the 400 pressure zone to make up for deficiencies in the 337 and 188 zones. The current Water System Comprehensive Plan identified the need for additional storage in the 337 zone. To increase storage in the 337 pressure zone, this project is constructing an additional 1.25 MG elevated reservoir on property already purchased on Intelco Loop SE.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	973,020								
Construction Engineering	286,462								
Construction Utilities	8,740,518		2,100,000					2,100,000	
Total Expenditures	10,000,000		2,100,000					2,100,000	

W-1: 2023 Overlay Utilities (Water)

Department:	Water (File No. WA23OL)	Policy Basis:	Council Decision
Location:	Lakecrest	Land Status:	N/A
Description:	Replacing water mains.		
Justification:	This project includes water main replacement in the Lakecrest Neighborhood, 37th Ave, 36th Ave and the five cul-de-sacs, and 33rd Ave/33rd Lp. The roadways will be repaved under the scope of this project and the portion of costs the utility is not responsible for is yet to be determined.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	100,000		450,000					450,000	
Construction Engineering			220,000					220,000	
Construction			1,430,000					1,430,000	
Total Expenditures	100,000		2,100,000					2,100,000	

P-23: Golf Club Watermain

Department:	Water (File No. WA18GC)	Policy Basis:	Council Decision
Location:	Sleater Kinney	Land Status:	N/A
Description:	Replacing old water main.		
Justification:	The water main in Golf Club Rd north of 14th and south of 21st is AC pipe that is in poor condition and needs replacement, totaling approximately 2500 LF. This project will be done in conjunction with replacing the sewer main on Golf Club Rd. Project delayed due to limited traffic access during College & 22nd RAB construction. Additional scope for water includes replacing approximately 1300 LF of water main from Golf Club to Sleater-Kinney.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	189,813		335,187					335,187	
Construction Engineering	716		349,284					349,284	
Construction Utilities	1,309,471		1,315,529					1,315,529	
Total Expenditures	1,500,000		2,000,000					2,000,000	

WQ-3: S17 Well House & Treatment

Department:	Water (File No. WA1917)	Policy Basis:	Council Decision
Location:	48th Way & Delores Dr NE	Land Status:	N/A
Description:	Upgrading well house and adding pH treatment to well.		
Justification:	Source 15 (S15) [Beachcrest1] and Source 16 (S16)[Beachcrest2] are housed in deteriorating structures, are unable to produce their full instantaneous water right, and require pH adjustment. A new well (S15R) was drilled in 2018 and will replace S15, which will be decommissioned. The project consists of a pH treatment facility including the new replacement S15 with chlorination and new pitless adapter for S16. The pH adjustment and chlorination will be sized and treat both wells water. The pH adjustment is mandated by the Washington State Department of Health (WSDOH).		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	537,354								
Construction Engineering	215,453								
Construction Utilities	3,947,193		1,800,000					1,800,000	
Total Expenditures	4,700,000		1,800,000					1,800,000	

WS-9: Meridian Campus Production Well

Department:	Water (File No. WA22MC)	Policy Basis:	Council Decision
Location:	Deni Dr Ne & Willamette Dr	Land Status:	N/A
Description:	Installing production well.		
Justification:	Phase I of this project will include preparing plans and specifications, bidding, and installation of a production well at the City owned property northwest of the intersection of Deni Drive and Willamette Drive (Meridian Campus Park Site Property). The scope of work will include pump testing and water quality testing of the new source. Scope will also include obtaining all necessary approvals and permits with WSDOE, WSDOH, and Thurston County Health.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Construction Engineering	13,000		1,530,000	2,000,000	332,000			3,862,000	
Construction Utilities					1,550,000			1,550,000	
Construction						5,050,000	5,025,000	10,075,000	
Total Expenditures	13,000		1,530,000	2,000,000	1,882,000	5,050,000	5,025,000	15,487,000	

ST-3: HP Reservoir Rehab

Department:	Water (File No. WA21RR)	Policy Basis:	Council Decision
Location:	Marvin Rd NE & 41st Ave NE	Land Status:	N/A
Description:	Site improvement, renovations, and seismic analysis.		
Justification:	Inspections of the 4.0 MG HP Reservoir in 2016 noted structural deficiencies due to corrosion. The design scope includes repair and replacement of roof rafters and tank appurtenances; completing the cathodic protection; coating of the tank inside and out; site improvements around the tank; and seismic analysis. The consultant has recommended seismic retrofit based on the analysis, and the City has applied for a hazard mitigation assistance grant from FEMA. HP Reservoir may be taken out of service for repairs in late 2024 or early 2025 as Design work is anticipated to be completed by the summer of 2024.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	271,200		300,000						
Construction Engineering			1,200,000	8,228,800				9,728,800	
Total Expenditures	271,200		1,500,000	8,228,800				9,728,800	

WS-15: S10 Well Site Improvements

Department:	Water (File No. WA2210)	Policy Basis:	Council Decision
Location:	Parkside Dr SE & 57th Way SE	Land Status:	N/A
Description:	Well Site Improvements.		
Justification:	The purpose of this project is to install a generator, automatic transfer switch, control panel upgrades and programing, and replacing the existing line shaft pump with a submersible pump. Additionally, the well blow-off discharge will connect to the storm system rather than the existing dry-well adjacent to the well. Yard piping will be installed to allow by-passing the 30" CT pipe.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	90,081								
Construction Engineering	409,919		1,400,000					1,400,000	
Total Expenditures	500,000		1,400,000					1,400,000	

WS-3: TQu Deep Test Well

Department:	Water (File No. WA23TW)	Policy Basis:	Council Decision
Location:	Marvin Rd Se & 41st Ave NE	Land Status:	N/A
Description:	Installing deep test well.		
Justification:	This project is an expansion of the GW Trends/HP Water Rights project and will include preparing plans and specifications, bidding, and installation of a deep test well (approximately 1,500 feet) in the TQu Aquifer. Data from this well will be analyzed to enable the City to create a drilling strategy to best develop future sources in the TQu aquifer. The Scope of Work will include drilling, pump testing and water quality testing of the test well and obtaining approvals and permits.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			300,000					300,000	
Construction Engineering			120,000					120,000	
Construction Utilities			680,000	100,000				950,000	
Total Expenditures			1,100,000	100,000				1,200,000	

WS-6: Marvin Road Production Well

Department:	Water (File No. WA22MR)	Policy Basis:	Council Decision
Location:	Marvin Rd SE & Willamette Dr	Land Status:	N/A
Description:	Installing production well.		
Justification:	Phase I of this project will include preparing plans and specifications, bidding, and installation of a production well at the City owned property northwest of the intersection of Marvin Road and Willamette Drive. The scope of work will include pump testing and water quality testing of the new source. The scope will also include obtaining all necessary approvals and permits with WSDOE, WSDOH, and Thurston County Health. The project may require two wells: one well in the upper TQu and the other in the lower TQu aquifers. The second well may be completed at the same time.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	30,000		720,000					720,000	
Construction Engineering	600,000		230,000	270,000				500,000	
Construction				730,000	1,000,000	2,050,000		3,750,000	
Total Expenditures	630,000		950,000	1,000,000	1,000,000	2,050,000		5,000,000	

P-27: Marvin Road Water Relocation

Department:	Water (File No. WA23MR)	Policy Basis:	Council Decision
Location:	Marvin Rd SE between Pacific & 22nd Ave	Land Status:	N/A
Description:	Relocation city utilities for Thurston County roadway improvements.		
Justification:	Thurston County is planning to make roadway improvements to a section of Marvin Rd between Pacific Ave and 22nd Ave SE. A portion of the City's existing water line will need to be relocated to facilitate road alignment, grading, and stormwater changes. Several additional conflicts with the proposed storm system have arisen since project conception, resulting in a larger project cost.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	18,926								
Construction Utilities	31,074		730,000					730,000	
Total Expenditures	50,000		730,000					730,000	

WS-23: S06 Water Rights Production Well

Department:	Water	Policy Basis:	Council Decision
Location:	H.L. Gray	Land Status:	N/A
Description:	S06 development of production well.		
Justification:	This is a continuation of the S06 Water Rights project. If the city is able to find water on H.L Gray's parcel, then this project will include purchasing Gray's parcel and developing a production well on-site.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			200,000						
Construction			200,000						
Land/ROW Acquisition			300,000						
Total Expenditures			700,000	1,000,000	1,000,000	3,000,000	2,000,000	7,700,000	400,000

W-2: Tolmie Park (Water)

Department:	Water	Policy Basis:	Council Decision
Location:	Tolmie Park	Land Status:	N/A
Description:	Improving water system, installing new water main.		
Justification:	Tolmie Park Estates is in the City's Urban Growth Area and the HOA's community septic system is failing. The engineer, for the system, doesn't believe it will last another 2 years. The system is located at the headwaters of Eagle Creek which feeds directly into Woodland Creek and Puget Sound. System failure could negatively impact the rivers and Puget Sound. Project funding - ULID and City's \$2M contribution. The project also includes installing ~2,200 LF of 12" water main in Eagle Dr NE and Hawks Prairie Rd NE.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	25,000								
Construction Utilities			525,000					525,000	
Total Expenditures	25,000		525,000					525,000	

P-12: Chambers Lake Main Abandonment

Department:	Water (File No. WA23CL)	Policy Basis:	Council Decision
Location:	Chambers Lake	Land Status:	N/A
Description:	Abandon old main and relocate new main under Chambers Lk Ln.		
Justification:	Abandon 6400' of difficult to access asbestos concrete water main and replace with 5000' of new water main under Chambers Lk Ln. 28 water meters will need relocated to the front of the buildings and fire hydrants will need to be installed according to current code. The project proposes to abandon a stretch of private sewer main along Chambers Lake Dr, while reconnecting any existing services from the abandoned main to the COL main that is currently in place.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	50,000		500,000	25,000				525,000	
Construction Engineering				350,000				350,000	
Construction				2,625,000				2,625,000	
Total Expenditures	50,000		500,000	3,000,000				3,500,000	

W-3: Lift Station (LS) 6 Replacement - Watermain

Department:	Water (File No. WA22L6)	Policy Basis:	Council Decision
Location:	32nd Ct SE	Land Status:	N/A
Description:	Replace old water main.		
Justification:	As part of the LS6 Rehabilitation project, the City will be replacing the existing water main with a 6-inch or 8-inch water main on 32nd Ct SE due to consistent water main breaks. The water main will supply an adequate volume of water for LS6. The project includes rehabilitating the existing LS6 wet pit/dry pit station into a submersible station, shoring the hillside due to undermining, and installing fencing. Additionally, this project will include installing a new sewer force main. The City will be installing catch basins at the end of the cul-de-sac of 32nd Ct SE to mitigate stormwater issues.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	54,196		95,804					95,804	
Construction Engineering			60,000					60,000	
Construction Utilities			244,196	145,804				390,000	
Total Expenditures	54,196		400,000	145,804				545,804	

P-8: 400 PZ - Pacific, Chatham, Milbanke

Department:	Water (File No. WA23PZ)	Policy Basis:	Council Decision
Location:	Pacific Ave from 15th Ave to McAllister Ct	Land Status:	N/A
Description:	Upgrading water system.		
Justification:	The 400 Pz Storage Study called for approximately 3,600 LF of 12-inch watermain and 1,000 LF of 8-inch watermain in the vicinity of Pacific Ave SE from 15th Ave SE to McAllister Ct SE. The study called for two air valves on the existing 12-inch pipe at the intersection of 15th Ave SE and Pacific Ave SE. The pipe currently dips under a 36-inch pipe in Pacific Ave SE without the air release valves, which can impede flow.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	35,000		400,000	60,000				460,000	
Construction Engineering				198,000				198,000	
Construction Utilities				1,287,000				1,287,000	
Total Expenditures	35,000		400,000	1,545,000				1,945,000	

ST-4: Union Mills Tank Coat & Refurbishment

Department:	Water (File No. WA22UM)	Policy Basis:	Council Decision
Location:	Pacific Ave from 15th Ave to McAllister Ct	Land Status:	N/A
Description:	Refurbishment of Union Mills tank.		
Justification:	The tank is due for rehabilitation. During a previous seismic upgrade project at this reservoir, it was identified that the tank needs to be re-coated on both inside and outside. There have been a couple of re-coatings in the past such as exterior coating in 2003 and both interior and exterior seven feet from the bottom were re-coated due to seismic improvements. There are other tank appurtenances identified for repair as well. Coordination with Cell Companies will also be crucial during this project to move their equipment during re-coating.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	50,419		350,000	599,581				949,581	
Construction Engineering				400,000				400,000	
Construction Utilities				2,600,000				2,600,000	
Total Expenditures	50,419		350,000	3,599,581				3,949,581	

WS-11: S07 / ATEC Property Purchase

Department:	Water (File No. WA217P)	Policy Basis:	Council Decision
Location:	5606 Pacific Ave. SE	Land Status:	Pending
Description:	Acquire property for future well.		
Justification:	Acquire property to facilitate the replacement of Well 7 and expansion of the ATEC treatment facility.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	5,879								
Land/ROW Acquisition	1,100,657		200,000					200,000	
Total Expenditures	1,106,536		200,000					200,000	

WS-21: Well Program Ph II

Department:	Water (File No. WA22WR)	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Development of Pilot Program for city wells.		
Justification:	The Well Program was initiated in 2021 with the goal of designing a data framework inclusive of groundwater well information as the initial step towards enhanced planning and forecasting of well maintenance and life cycle costs. Phase 2 will involve the development of a Pilot Well Program, implementing data from Source 4 only. Once the Pilot Program has been completed and feedback from the city has been received then Aspect will start adding the rest of the city wells to the program.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	79,496		275,000	119,464				394,464	
Construction Engineering	1,360		25,000					25,000	
Total Expenditures	80,856		300,000	119,464				419,464	

P-27: Water - Funds for Misc. Projects

Department:	Water	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Miscellaneous funds for unplanned projects.		
Justification:	This item is a contingency fund to add water improvements in coordination with Transportation, Utility, or Development projects as the opportunity arises in 2024.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			75,000	125,000	125,000	125,000	125,000	575,000	1,250,000
Construction Engineering			30,000	50,000	50,000	50,000	50,000	230,000	500,000
Construction Utilities			195,000	325,000	325,000	325,000	325,000	1,495,000	3,250,000
Total Expenditures			300,000	500,000	500,000	500,000	500,000	2,300,000	5,000,000

WS-12: S24 Well Rehab

Department:	Water	Policy Basis:	Council Decision
Location:	11544 6th Ave SE	Land Status:	N/A
Description:	Rehab S24 well.		
Justification:	The annual well rehabilitation program is intended to provide for a regular maintenance interval at each of the City's water supply sources. Work typically includes down-hole cleaning and redevelopment of the screened area, replacement and/or refurbishment of mechanical equipment, and other minor repairs. These efforts are intended to promote reliability, efficiency, and maximize the lifespan of these facilities. Sites chosen for 2023 include S07 and S24.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	35,000								
Construction Utilities			265,000					265,000	
Total Expenditures	35,000		265,000					265,000	

P-16: Madrona Connection to 337 PZ

Department:	Water (File No. WA23MA)	Policy Basis:	Council Decision
Location:	Pacific Ave, Spruce, 8th, and 9th Ave	Land Status:	N/A
Description:	Water system improvements.		
Justification:	This project includes converting the existing portion of 16" water in Pacific Ave from the 400 zone to the 337 zone, and replacing existing aging water main on Spruce St., 8th Ave., and 9th Ave. This project will improve delivery of water from the 400 zone to the 337 zone.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	69,332		250,000	180,668				430,668	
Construction Engineering				200,000				200,000	
Construction Utilities				1,300,000				1,300,000	
Total Expenditures	69,332		250,000	1,680,688				1,930,668	

WS-12: S07 Well Rehab

Department:	Water	Policy Basis:	Council Decision
Location:	5606 Pacific Ave. SE	Land Status:	N/A
Description:	Rehab of Well S07.		
Justification:	The annual well rehabilitation program is intended to provide for a regular maintenance interval at each of the City's water supply sources. Work typically includes down-hole cleaning and redevelopment of the screened area, replacement and/or refurbishment of mechanical equipment, and other minor repairs. These efforts are intended to promote reliability, efficiency, and maximize the lifespan of these facilities. Sites chosen for 2023 include S07 and S24.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	20,000								
Construction Engineering	20,000								
Construction Utilities	60,000		250,000					250,000	
Total Expenditures	100,000		250,000					250,000	

WS-6: Marvin Road Well House

Department:	Water	Policy Basis:	Council Decision
Location:	Marvin Rd NE & Willamette	Land Status:	N/A
Description:	Installing well house and improving site.		
Justification:	Phase II of this project will include preparing plans and specifications, bidding, and installation of a well house at the City owned property northwest of the intersection of Marvin Road and Willamette Drive. The scope of work will include design of wellhouse, site improvements, frontage improvements, and off-site watermain improvements. The scope will also include obtaining all necessary approvals and permits with WSDOH and City of Lacey Community Development.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			30,000	1,300,000				1,550,000	
Construction Engineering				270,000	350,000			620,000	
Construction Utility					1,240,000	2,790,000		4,030,000	
Total Expenditures			230,000	1,590,000	1,590,000	2,790,000		6,200,000	

WS-3: GW Trends - HP Water Rights

Department:	Water (File No. WA22GT)	Policy Basis:	Council Decision
Location:	Meridian Campus	Land Status:	N/A
Description:	Water Rights study, design and requirements.		
Justification:	This project includes utilizing a consultant with experience in hydrogeologic studies, siting, and designing new groundwater production wells to assist in completing the TQu Aquifer Trends study, and design and construction of two production wells on City owned property on Marvin Road and in Meridian Campus. This is a regulatory requirement DOE stipulated as part of the newly acquired Hawks Prairie water rights, which checks for potential saltwater intrusion and aquifer capacity in the upper and lower Tqu aquifer zones.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	200,606		210,000	114,394				324,394	
Total Expenditures	200,606		210,000	114,394				324,394	

WS-12: S27 Well Rehab

Department:	Water (File No. WA2227)	Policy Basis:	Council Decision
Location:	2814 Hibiscus Ct SE	Land Status:	N/A
Description:	Rehab of Well S27.		
Justification:	The annual well rehabilitation program is intended to provide for a regular maintenance interval at each of the City's water supply sources. Work typically includes down-hole cleaning and redevelopment of the screened area, replacement and/or refurbishment of mechanical equipment, and other minor repairs. These efforts are intended to promote reliability, efficiency, and maximize the lifespan of these facilities. Sites chosen for 2022 include S27 and S29.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	25,000		31,250					31,250	
Construction Engineering			37,500					37,500	
Construction Utility	150,000		131,250					131,250	
Total Expenditures	175,000		200,000					200,000	

P-5: College Street & 16th Avenue RAB Design (Water)

Department:	Water	Policy Basis:	Council Decision
Location:	College St & 16th	Land Status:	N/A
Description:	Water system improvements related to RAB project.		
Justification:	This project provides a multi-lane modern roundabout at the intersection of College Street SE and 16th Avenue SE and rebuilds College Street SE from 22nd Avenue SE to Lacey Boulevard SE. Federal grants will reimburse \$896K of preliminary engineering work, and \$3.9M for right-of-way acquisitions. The project includes design improvements to water and wastewater along the College Street corridor.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			180,000					180,000	
Construction					500,000	500,000		1,000,000	
Total Expenditures			180,000		500,000	500,000		1,180,000	

G-6: Asset Management - Water

Department:	Water	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Acquiring and installing an asset management system.		
Justification:	The asset management plan goal is to sustain the systems and services you provide. Needs include aging infrastructure, managing stakeholder expectations, data management and reporting, risk management, and more. Asset management is about managing your organization's infrastructure. Water utility asset management plans make for an effective asset management system. A long-term strategy can allow you to properly operate and effectively manage assets over time. Software can provide digital solutions for utilities to support asset management plans and optimize the entire asset life cycle.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Other	10,000		110,000	20,000	20,000	20,000	20,000	190,000	200,000
Total Expenditures	10,000		110,000	20,000	20,000	20,000	20,000	190,000	200,000

P-1: Capitol City Golf Course - Stormwater Improvements

Department:	Water (File No. WA23CC)	Policy Basis:	Council Decision
Location:	Capitol City	Land Status:	N/A
Description:	Water system improvements.		
Justification:	This project will address the drainage deficiencies that were exacerbated by construction of the new sewer and water systems in the Capitol City Golf Course area. Due to poor drainage infrastructure and changes made during paving operations, some local flooding in low driveways and gutter flowlines has increased as a result of this project. This project will address these areas by repaving critical areas along with construction of drainage structures and facilities to mitigate flooding.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	61,954		3,046					30,46	
Construction Utility			75,000					75,000	
Total Expenditures	61,954		78,046					78,046	

P-25: Water Annual Valves

Department:	Water (File No. WA22AV)	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Annual program to replace valves and install new valves, if needed.		
Justification:	This project is intended to replace valves that do not function correctly and install valves at strategic locations. The valves will minimize disruptions in water service during repairs. Currently, many areas in our distribution system do not have sufficient valves to perform emergency or maintenance work without impacting a large number of water customers. There are many butterfly valves in the system that do not function properly and need to be replaced as well. Occasionally, during replacement projects additional valves may also be added to existing mains to supplement this program.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	7,420		8,850	8,925	9,150	9,450	9,750	46,125	75,000
Construction Engineering	22,775		5,700	5,950	6,100	6,300	6,500	30,550	50,000
Construction			42,750	44,625	45,750	47,250	48,750	229,125	375,000
Total Expenditures	30,195		57,300	59,500	61,000	63,000	65,000	305,800	500,000

P-12: Lake Forest Neighborhood (Water)

Department:	Water	Policy Basis:	Council Decision
Location:	Lake Forest	Land Status:	N/A
Description:	Improve Fire Flow		
Justification:	This project will upsize and provide transmission of approximately 1,000 LF of water main and provide additional connections to existing transmission mains. The project will help with fire flow as well as transmission throughout the two neighborhoods.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000					50,000	
Construction				350,000				350,000	
Total Expenditures			50,000	350,000				400,000	

P-15: Lake Elementary School Fire Flow

Department:	Water	Policy Basis:	Council Decision
Location:	Lake Elementary	Land Status:	N/A
Description:	Improve Fire Flow		
Justification:	This section of water main was identified as having a fire flow deficiency. Install 700 feet of 8" water main through the field of Lakes Elementary to convert the main that supplies the fire protection system from a dead end to a loop.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000					50,000	
Construction Utility				200,000				200,000	
Total Expenditures			50,000	200,000				250,000	

ST-6: Judd Hill Reservoir

Department:	Water	Policy Basis:	Council Decision
Location:	Judd Hill	Land Status:	N/A
Description:	Study of Judd Hill Reservoir to determine if reservoir is need and potential decommission.		
Justification:	This project will be an internal stakeholder study/analysis of the storage analysis done as part of the Water Comprehensive Plan and the city's current and future water projects to determine when Judd Hill Reservoir should be decommissioned or demolished. It is anticipated that the City's overall water storage is going to be increased after the addition of the Hawks Prairie Sister Tank and the Terry Cargil Tank. The study would consider the timeline for new wells coming online, existing well performances, and other water supply improvement projects.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			40,000					40,000	1,005,000
Construction Engineering									670,000
Construction									5,025,000
Total Expenditures			40,000					40,000	6,700,000

P-14: 17th Ave SE & College Str SE Fire Flow

Department:	Water	Policy Basis:	Council Decision
Location:	College & 17th Ave SE	Land Status:	N/A
Description:	Upsize 4" dead end pipe to 8" pipe.		
Justification:	This section of water main was identified as having a fire flow deficiency. Replace 4" AC water main with 8" water main.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			37,500					37,500	
Construction Engineering			12,500	12,500				25,000	
Construction				187,500				187,500	
Total Expenditures			50,000	200,000				250,000	

WS-11: S07 Replace & ATEC Expand

Department:	Water	Policy Basis:	Council Decision
Location:	5606 Pacific Ave. SE	Land Status:	N/A
Description:	Replace S07 and expand ATEC.		
Justification:	Construct a replacement well for S07 in the TQu aquifer. The new well would be sized to produce the entire instantaneous water right of 2150 gpm if possible. The existing well may be retained & outfitted with a smaller pump if the new well is unable to produce the full water right or to allow for a reduced flow rate during winter months. The existing ATEC facility will need to be expanded to handle the additional volume along with adding auxiliary power.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000	1,000,000				1,050,000	
Construction Engineering					500,000	200,000		700,000	
Construction						1,800,000	3,450,000	5,250,000	
Total Expenditures			50,000	1,000,000	500,000	2,000,000	3,450,000	7,000,000	

P-27: 7th Avenue & College Street RAB (Water)

Department:	Water	Policy Basis:	Council Decision
Location:	College & 7th	Land Status:	N/A
Description:	Upgrading System.		
Justification:	New utility lines will be considered for the length of the project. The section of College Street SE between Pacific Ave SE and Lacey Blvd SE will be overlaid.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000	250,000	250,000			550,000	
Total Expenditures			50,000	250,000	250,000			550,000	

P-27: 27th to College Water Replacement (Water)

Department:	Water	Policy Basis:	Council Decision
Location:	College & 29th	Land Status:	N/A
Description:	Water system improvement.		
Justification:	This project provides for replacing the existing gravity sewer line in 27th Ct. SE, including laterals. The sewer lines in this area are deteriorated and have root intrusion. This project is in the project limits of the College St. & 29th Ave. roundabout project, and scoping and design work will begin in 2024. Scoping and design work will also include water.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000	32,500				82,500	
Construction Engineering				55,000				55,000	
Construction				162,500	250,000			412,500	
Total Expenditures			50,000	250,000	250,000			550,000	

P-27: 31st - 26th Water Replacement (Water)

Department:	Water	Policy Basis:	Council Decision
Location:	College & 29th	Land Status:	N/A
Description:	Design improvement to water system.		
Justification:	This project provides for replacing the existing gravity sewer line in College St. SE from 26th Ave. to 31st Ave. The sewer lines in this area have heavy root intrusion. This project is in the project limits of the College St. & 29th Ave roundabout project, and scoping and design work will begin in 2024. Scoping and design work will also include water.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			50,000	88,750				138,750	
Construction Engineering				92,500				92,500	
Construction				256,250	437,500			875,000	
Total Expenditures			50,000	437,500	437,500			925,000	

P-27: Stikes & Wellington Utility Improvements (Water)

Department:	Water	Policy Basis:	Council Decision
Location:	Stikes & Wellington	Land Status:	N/A
Description:	Extension of water system.		
Justification:	This project includes the extension of a water main down Stikes Drive and replacement of the sewer system. Funding sources for portions not covered by the utility are yet to be determined.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			30,000	30,000				60,000	
Construction Engineering				40,000				40,000	
Construction				300,000				300,000	
Total Expenditures			30,000	370,000				400,000	

P-27: 4th Avenue Extension

Department:	Water	Policy Basis:	Council Decision
Location:	4th Ave	Land Status:	N/A
Description:	Water system extension.		
Justification:	Improve and upgrade water system for fire flow and quality.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			20,000	58,000				20,000	
Construction Engineering				52,000				52,000	
Construction				140,000	250,000			390,000	
Total Expenditures			20,000	250,000	250,000			520,000	

G-2: Water Comprehensive Plan Update

Department:	Water (File No. WA18CP)	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Creating Water Comprehensive Plan.		
Justification:	The Water System Plan serves as a planning document for the water utility including an inventory of assets, policies, growth & demand forecasting, supply evaluation & planning, water quality, wellhead protection, system analysis, operational practices & staffing, capital improvement planning, and financial analysis. Updates occur on a 10-year cycle per WDOH requirements.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	691,556		15,000					15,000	600,000
Total Expenditures	691,556		15,000					15,000	600,000

ST-2: HP SCADA & Wetland Mitigation

Department:	Water (File No. WA22SW)	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Improve SCADA and Wetland Mitigation systems.		
Justification:	This project addresses post-construction expenditures after the HP Sister Standpipe construction is complete. The Hawks Prairie SCADA computer, software, and programming will be updated in 2022. The project includes these costs, and any SCADA programming adjustments needed for the new tank's operation. Also included in the project costs are wetland monitoring, plantings, and reporting per the CUP requirements from 2022 to 2027.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Construction Engineering	50,665		15,000	19,778	19,778	19,778		74,335	
Total Expenditures	50,665		15,000	19,778	19,778	19,778		74,335	

WA2161: S06 Water Rights (Exploratory Drilling; Part 2)

Department:	Water (File No. WA2161)	Policy Basis:	Council Decision
Location:	Judd Hill	Land Status:	N/A
Description:	S06 Exploratory Drilling for possible production well.		
Justification:	This is a continuation of S06 Water Rights part 1 which included the development of a tech memo to discuss the best option to realize the full water rights. Full water rights associated with S06 need to be perfected by 2030. Ecology has granted three extensions to the City regarding this and may not grant the fourth one. The goal of this project is to perform exploratory drilling in the 1/4-1/4 section of the Judd Hill S06 Site and if favorable conditions are found, drill a production well.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	131,351								
Construction Engineering	366								
Construction Utility	462,986		5,000					5,000	
Land/ROW Acquisition	297								
Total Expenditures	132,014		5,000					5,000	

W-4: Oaktree Preserve, 19th Ave Upsize

Department:	Water	Policy Basis:	Council Decision
Location:	19 th Ave SE from Milburn Lp to Oak Preserved subdivision	Land Status:	N/A
Description:	Replace 900' of 8" with 12" pipe.		
Justification:	All the adjacent pipe is 12". The section of 8" main creates a water flow restriction into the neighborhood that is currently fed from only one direction. Improves water transmission in the southern 400 zone.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				33,750				33,750	
Construction Engineering				22,500				22,500	
Construction Utility				146,250				146,250	
Total Expenditures				225,000				225,000	

WS-12: Well Rehab

Department:	Water	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	A preliminary well rehab priority list has been developed by the shop operations water department. As part of the on-call hydrogeologist program currently in place, the existing well rehabilitation priority list will continue to be refined and updated using best practices recommended by the hydrogeologist. Typically, two to three wells must be rehabilitated each year to stay current with program goals and prevent unnecessary failures or losses in production rates.		
Justification:	The annual well rehabilitation program is conducted each year to increase the life of the wells, increase production, increase pump life, decrease drawdown, lower energy costs, and address deficiencies associated with water production from the well.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			90,000	103,500	106,650	109,800	113,100	523,050	1,500,000
Construction Engineering			60,000	69,000	71,100	73,200	75,400	348,700	1,000,000
Construction			450,000	517,500	533,250	549,000	565,500	2,615,250	7,500,000
Total Expenditures			600,000	690,000	711,000	732,000	754,000	3,487,000	10,000,000

PV-1: Nisqually PRV Monitor & Control

Department:	Water	Policy Basis:	Council Decision
Location:	9948 Steilacoom Rd	Land Status:	N/A
Description:	Install telemetry at Nisqually PRV to monitor and adjust pressure as necessary.		
Justification:	To have the ability to remotely monitor and adjust pressure and isolate the system if flooding in the valley occurs. Improves supply redundancy to the 188 Zone.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				37,500				37,500	
Construction Engineering				25,000				25,000	
Construction				187,500				187,500	
Total Expenditures				250,000				250,000	

W-5: Southridge WM Replacement (2025 WL)

Department:	Water	Policy Basis:	Council Decision
Location:	39 th Ave, Ryan St., and Apollo St. SE	Land Status:	N/A
Description:	Replace ~3,000 LF of AC water main throughout the South Ridge subdivision. This includes 39 th Ave, Ryan St., and Apollo St.		
Justification:	This area has suffered numerous water line leaks and breaks. The existing AC water line has reached the end of its useful life. This area is a medium priority for the annual water line replacement program.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					250,000			250,000	
Construction						1,000,000		1,000,000	
Total Expenditures					250,000	1,000,000		1,250,000	

W-6: Meridian Well House & Treatment Facility

Department:	Water	Policy Basis:	Council Decision
Location:	Meridian Campus Park / Deni Dr NE	Land Status:	N/A
Description:	Design and construct a new water production site for the Meridian Campus Well site. The scope should include a new well house, pumping/mechanical equipment for an 800 gpm well, iron/manganese removal system, and general site improvements.		
Justification:	This new water production site is necessary to allow the City to meet forecasted water demand needs related to growth. Additional water production sites also improve the resiliency and redundancy of the City's water supply.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			1,500,000	375,000				1,875,000	
Construction Engineering				125,000	1,000,000	125,000		1,250,000	
Construction						3,875,000	4,000,000	7,875,000	1,500,000
Total Expenditures			1,500,000	500,000	1,000,000	4,000,000	4,000,000	11,000,000	1,500,000

G-4: 2026 Water Risk Assess Update

Department:	Water	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Update the water system risk and resiliency evaluation and certify completion with EPA every 5 years.		
Justification:	Federal requirement, updated every 5 years.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					100,000	100,000	100,000	300,000	1,200,000
Total Expenditures					100,000	100,000	100,000	300,000	1,200,000

W-7: Water Emergency Response Plan Update

Department:	Water	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Update the Water Emergency Response plan and certify completion with EPA every 5 years.		
Justification:	Update the Water Emergency Response plan and certify completion with EPA every 5 years.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				75,000	75,000			150,000	
Total Expenditures				75,000	75,000			150,000	

WQ-7: Groundwater Monitoring Wells

Department:	Water	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Add ground water monitoring well for source 1 replacement and evaluate if others are needed or if some should be replaced (assume 3-4 monitoring wells). Assume two- to three-inch PVC casing to 150 feet deep.		
Justification:	Water system improvement to protect groundwater used for potable supply.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				150,000	150,000	150,000	150,000	600,000	750,000
Total Expenditures				150,000	150,000	150,000	150,000	600,000	750,000

WS-15: Stand by Generators YR 2027

Department:	Water	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	
Description:	Well site improvements.		
Justification:	Beachcrest and Madrona will get generators with pH adjustment. Other good sites might include wells 7, 10, 4, and 29. Use as fillers for light CIP years. For Wells 7 and 4 we could just add this to the scope of work that is already planned there. Assume generator sized for one well operation plus treatment to keep projects reasonable.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				146,250		146,250	146,250	438,750	600,000
Construction Engineering				97,500		97,500	97,500	292,500	400,000
Construction				731,250		731,250	731,250	2,193,750	3,000,000
Total Expenditures				975,000		975,000	975,000	2,925,000	4,000,000

WQ-2: Well S09 Treatment Study

Department:	Water	Policy Basis:	Council Decision
Location:	4890 Yelm Hwy SE	Land Status:	Pending
Description:	S09 treatment study.		
Justification:	This is initially a study to evaluate the need for and the feasibility of adding treatment for well S09. Assume project requires property acquisition and iron/manganese treatment for 800 gpm capacity.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									1,250,000
Construction Engineering									500,000
Construction									3,250,000
Land/Row Acquisition					150,00	150,000		300,000	
Total Expenditures					150,000	150,000		300,000	6,700,000

P-11: Beachcrest Area Replacement (2026 WL)

Department:	Water	Policy Basis:	Council Decision
Location:	Beachcrest	Land Status:	N/A
Description:	Water system improvements.		
Justification:	Upsize 10,960 ft of 2" and 3" pipe to 8" pipe. Approximately 1,130 ft of pipe needs to be upsized based on a fire flow deficiency. The additional 9,830 ft of pipe should be upsized based on the small diameter. Annual replacement for 2027/2028.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					125,000	868,750		993,750	
Construction Engineering						397,500		397,500	
Construction						633,750	1,950,000	2,583,750	
Total Expenditures					125,000	1,900,000	1,950,000	3,975,000	

WQ-8: WM Swabbing Ports

Department:	Water	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Install swab launch ports and remove butterfly valves.		
Justification:	Swab large water mains and allow swabs to pass through mains unobstructed.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					36,600	37,650	38,850	113,100	300,000
Construction Engineering					24,440	25,100	25,900	75,440	200,000
Construction					183,000	188,250	194,250	565,500	1,500,000
Total Expenditures					244,000	251,000	259,000	754,000	2,000,000

WQ-10: HPWTF Expansion Study

Department:	Water	Policy Basis:	Council Decision
Location:	4040 Marvin Rd NE	Land Status:	N/A
Description:	Evaluate water system for flow and treatment upgrades.		
Justification:	Evaluate the overall flow and treatment capacity of the existing treatment plant to identify limiting factors and necessary upgrades to accommodate the additional flow expected from the Marvin Rd well.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering									3,000,000
Total Expenditures									3,000,000

WS-14: Water Rights Mitigation/Aquifer Recharge

Department:	Water	Policy Basis:	Council Decision
Location:	Woodland Creek Community Park	Land Status:	N/A
Description:	Evaluating water system capacity.		
Justification:	Evaluate capacity of existing Woodland Creek infiltration facility and plan for additional/future mitigation needs.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering						126,000	130,000	256,000	4,000,000
Total Expenditures						126,000	130,000	256,000	4,000,000

P-29: Redundant I-5 Crossing

Department:	Water	Policy Basis:	Council Decision
Location:	Main St. NE to Galaxy/Quinault Dr NE	Land Status:	N/A
Description:	Install a new waterline across I-5, generally adjacent to the Marvin Rd corridor. The new line should be a minimum 18-inch diameter.		
Justification:	To provide redundancy in the water distribution system and to increase transmission capabilities.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					305,000	27,250		332,250	450,000
Construction Engineering						221,500		221,500	300,000
Construction						361,250	1,300,000	1,661,250	2,250,000
Total Expenditures					305,000	610,000	1,300,000	2,215,000	4,000,000

W-9: S19 Replacement

Department:	Water	Policy Basis:	Council Decision
Location:	4040 Marvin Rd. NE	Land Status:	
Description:	This project will install a new production well on the existing Hawks Prairie site to replace S19.		
Justification:	Well S19 has lost considerable capacity in recent years and produces unacceptable volumes of sand at times. Previous well rehabilitation attempts have been unsuccessful at improving well efficiency and reducing sand output.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering							600,000	600,000	
Construction Engineering							400,000	400,000	
Construction									3,000,000
Total Expenditures							1,000,000	1,000,000	3,000,000

W-10: Water Meter AMR Replacement 2024

Department:	Water	Policy Basis:	Council Decision
Location:	Citywide	Land Status:	N/A
Description:	Updating and replacing current AMR system, including DCU's and MCU's		
Justification:	Replacing outdated and failing automatic meter reading system.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Construction					6,800,000			6,800,000	
Total Expenditures					6,800,000			6,800,000	

WS-12: S29 Well Rehab

Department:	Water (File No. WA2229)	Policy Basis:	Council Decision
Location:	2590 Marvin Rd NE	Land Status:	N/A
Description:	The annual well rehabilitation program is intended to provide a regular maintenance interval at each of the City's water supply sources. Work typically includes down-hole cleaning and redevelopment of the screened area, replacement and/or refurbishment of mechanical equipment, and other minor repairs. These efforts are intended to promote reliability, efficiency, and maximize the lifespan of these facilities. Sites chosen for 2022 include S27 and S29.		
Justification:	Source 29 has a history of water quality issues that cause customer service complaints.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				100,000				100,000	
Total Expenditures				100,000				100,000	

W-11: West End Carpenter's Park Resort

Department:	Water	Policy Basis:	Council Decision
Location:	Marvin Rd / Carpenters Park Resort	Land Status:	N/A
Description:	Replace the existing 6" water main on Carpenters Park Resort Dr with 12" water main and loop into the newly installed line on Mayes Rd SE.		
Justification:	This will provide improved transmission of water to the south side of Marvin Rd and provide redundancy.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering							317,895	317,895	48,907
Construction Engineering									244,534
Construction									1,834,008
Total Expenditures							317,895	317,895	2,149,449

W-12: Saint Placid I-5 Water Line Abandonment

Department:	Water	Policy Basis:	Council Decision
Location:	Sleater Kinney/Martin Way E	Land Status:	N/A
Description:	Install approximately 720 feet of new 10-inch main to loop the water line on Sleater Kinney Rd NE from Oriental Ave NE to 15th Ave NE. to abandon 1588 feet of 8" AC water line that runs under I-5 from The Regal Cinemas to Northwest Christian High School.		
Justification:	The water line is an old asbestos pipe that is under I-5. The pipe's exact location and condition are unknown. If the pipe breaks or leaks, the department may have to excavate under the freeway to repair it. The line could currently be leaking without City knowledge due to how deep it is believed to be buried. If any excavation occurs in the area, the main could not be accurately located. This main is believed to be a higher risk to the City than other mains of similar age or pipe type due to the location.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				27,583	4,244			31,827	
Construction Engineering					21,218			21,218	
Construction					159,135			159,135	
Total Expenditures				27,583	184,597			212,180	

W-13: College St. Lacey to Pacific Water Main Replacement

Department:	Water	Policy Basis:	Council Decision
Location:	College St between Lacey and Pacific	Land Status:	N/A
Description:	Water main is old. There are two water mains and one can be eliminated.		
Justification:	Replace old water main between Lacey Blvd and Pacific Ave.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering					75,000	10,500		85,500	
Construction Engineering						57,000		57,000	
Construction						427,500		427,500	
Total Expenditures					75,000	495,000		570,000	

W-14: Sleater Kinney Rd Water Line Replacement – I-5-Lacey Blvd

Department:	Water	Policy Basis:	Council Decision
Location:	Sleater Kinney Rd SE from I-5 overpass to Lacey Blvd SE	Land Status:	N/A
Description:	Replace the water lines on Sleater Kinney Rd SE before the road is overlaid.		
Justification:	The water main in this area is old AC that has been pieced together over the years. No reliable as-builts exist and the exact configuration of the water lines is unclear. Many of the valves are old and difficult to operate. There have been leaks in the area and unmetered connections have been found. The AC lines need to be abandoned and updated.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering							325,000	325,000	35,000
Construction Engineering									240,000
Construction									1,800,000
Total Expenditures							325,000	325,000	2,075,000

W-15: Sleater Kinney Water Line Replacement – Lacey Blvd-21st Ave

Department:	Water	Policy Basis:	Council Decision
Location:	Sleater Kinney Rd SE from Lacey Blvd to 21st Ave SE	Land Status:	N/A
Description:	Replace water main from I-5 south to 21st Ave SE.		
Justification:	The section of water line needs four strategic valves installed. Instead of installing the strategic valves, replacing the water main is recommended as it is old and has frequent problems with the water lines failing. The water lines on Sleater Kinney have been pieced together over the years without adequate documentation of what was installed. In many areas water lines have been discovered that are unable to determine what they feed or if they are still needed. In some areas there are unnecessary parallel water mains. This entire section needs replacement to improve water quality, flow, and reliability.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering							255,000	255,000	41,250
Construction Engineering									197,500
Construction									1,481,250
Total Expenditures							255,000	255,000	1,720,000

W-16: Vista Village Water/Sewer Easement and Main Relocation

Department:	Water	Policy Basis:	Council Decision
Location:	3300 Carpenter Rd SE	Land Status:	N/A
Description:	We will have to acquire property easements. An alternative would be to abandon the water line on the north that runs next to the house and under carports and leave the STEP line in a difficult to access location.		
Justification:	The water main on the north runs under the corner of one house under two carports for two different houses. The water line is aging asbestos and has broken nearby in the past. The mains are inaccessible for repairs in certain spots. The 2" STEP line discharges into a 6" line that runs through back yards in between two houses. The STEP line needs rerouting to abandon the 2" and 6" line.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				50,000	531,000	39,250		620,250	
Construction Engineering						413,500		413,500	
Construction						1,324,250	1,777,000	3,101,250	
Total Expenditures				50,000	531,000	1,777,000	1,777,000	4,135,000	

W-17: Bel Aire & Mt. View Water Improvement

Department:	Water	Policy Basis:	Council Decision
Location:	Belair Neighborhood (College and 28 th area.)	Land Status:	N/A
Description:	Replace and upsize the water mains in the Bel Air neighborhood.		
Justification:	The water mains are old and undersized. The water lines break frequently causing isolated water outages and water loss. The mains are also undersized for transmission of water through the neighborhood.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				1,512,777	234,723			1,747,500	
Construction Engineering					1,165,000			1,165,000	
Construction					3,675,515	5,061,985		8,737,500	
Total Expenditures				1,512,777	5,075,238	5,061,985		11,650,000	

W-18: S04 New Well

Department:	Water	Policy Basis:	Council Decision
Location:	6230 W Sarazen St	Land Status:	N/A
Description:	Drill a new well that will supplement the existing well 4 and will allow us to utilize more of our existing water right. This will also improve redundancy and protect against variable aquifer levels.		
Justification:	Improves redundancy and protect against variable aquifer levels		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				75,000				75,000	
Construction Engineering				50,000				50,000	
Construction				375,000				375,000	
Total Expenditures				750,000				750,000	

W-19: S04 Supplemental Well House

Department:	Water	Policy Basis:	Council Decision
Location:	6230 W Sarazen St	Land Status:	N/A
Description:	Design and construct the new well house, treatment system, and pumping equipment.		
Justification:	Add wellhouse for the new well.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering				150,000	250,000	410,000		810,000	
Construction Engineering						540,000		540,000	
Construction						1,550,000	2,500,000	4,050,000	
Total Expenditures				150,000	250,000	2,500,000	2,500,000	5,400,000	

W-20: Carpenter Road & Britton Parkway RAB

Department:	Water	Policy Basis:	Council Decision
Location:	Carpenter & Britton Parkway	Land Status:	N/A
Description:	Extending water through the project for future.		
Justification:	Improving the water system.		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering	30,000								
Construction Engineering	20,000								
Construction			150,000					150,000	
Total Expenditures	50,000		150,000					150,000	

W-21: Martin & Meridian RAB

Department:	Water	Policy Basis:	Council Decision
Location:	Martin & Median	Land Status:	N/A
Description:	Relocate water infrastructure that us conflicts with RAB project.		
Justification:	Improving the water system		

Expenditures	Prior Years	2023	2024	2025	2026	2027	2028	6-Year Total	Future Years
Preliminary Engineering			37,500					37,500	
Construction Engineering			25,000					25,000	
Construction				187,500				187,500	
Total Expenditures			62,500	187,500				250,000	



GOVERNMENT FACILITIES MASTER PLAN

CITY OF LACEY

ACKNOWLEDGMENTS

MAYOR AND CITY COUNCIL

Andy Ryder, Mayor
Malcolm Miller, Deputy Mayor
Carolyn Cox
Lenny Greenstein
Ed Kunkel
Michael Steadman
Robin Vazquez

LEADERSHIP TEAM/DEPARTMENT DIRECTORS

Rick Walk, City Manager
Shannon Kelley-Fong, Assistant City Manager
Scott Spence, Former City Manager
Robert Almada, Chief of Police
Leialani Su'e, Human Resources Director
Troy Woo, Finance Director
Scott Egger, Public Works Director
Grant Beck, Acting Community and Economic Development Director
Jennifer Burbidge, Parks, Culture and Recreation Director
Elissa Fontaine, City Clerk
David Schneider, City Attorney
Sarah Hock, Joint Animal Services Executive Director

PROJECT TEAM

CITY OF LACEY STAFF

Ryan Andrews, Long Range Planning Manager
Ashley Smith, Design and Construction Manager

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Julie Bassuk, Partner-in-Charge
Beth Batchelder, Project Manager
Cecilia Roussel, Lead Planner

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John Pete, Lead Architect

DCW COST MANAGEMENT

Bryan Baldwin, Cost Estimator
Trish Drew, Lead Cost Estimator

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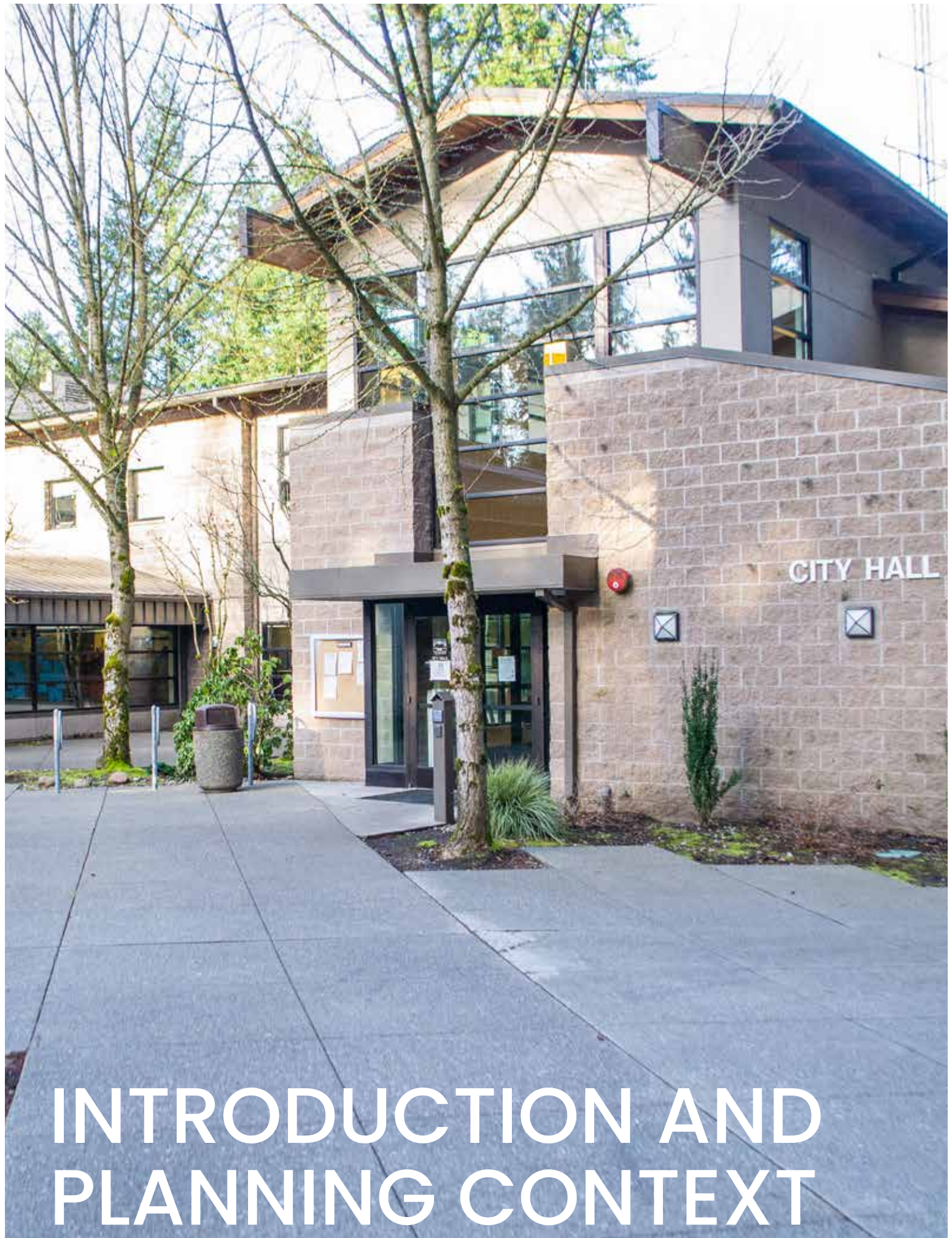
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INTRODUCTION AND PLANNING CONTEXT

OVERVIEW AND PURPOSE

The Government Facilities Master Plan for the City of Lacey aims to help Lacey (City) address facility issues, improve service, and respond to regional growth. It focuses on the facility needs of the Public Works; Animal Services; Administration and Public Safety; and Parks, Culture and Recreation departments over the next 20 years.

The City's population is projected to reach 90,000 by 2045, a 37% increase from its current population of 59,000 (see Figure 1). Despite its rapid transition to a mid-size city, it has been over a decade since Lacey has made significant government facilities investments. As the population grows and service demands increase, facilities that have served the City for decades will be unable to meet modern community needs without timely investments to address current deficiencies and accommodate growth.

Major civic facility investments can take years to accomplish and require complex planning, community engagement, funding, and design processes. The Lacey Government Facilities Master Plan sets the framework for the City to initiate these processes, plan for needed investments, focus resources, and position themselves to take advantage of land acquisition or facilities partnership opportunities that may arise.

PROJECT GOALS

The City identified the following goals for the project:

- *Improve understanding of facilities needed to support citywide operations.*
- *Recommend cost-effective facilities investments to meet future needs.*
- *Build support for investments through a transparent and collaborative process.*

DOCUMENT ORGANIZATION

The report is organized into three sections:

1. **Introduction and Planning Context** introduces the project and government facilities, and summarizes the portfolio-wide assessment.
2. **Existing Conditions and Recommendations** covers major issues, facility condition and function ratings, space needs for focus functions, alternatives evaluation and outcomes, and recommendations for Public Works; Animal Services; Administration and Public Safety; and Parks, Culture and Recreation facilities.
3. **Recommendations Summary** compiles suggested projects, recommends a plan for facilities maintenance, and outlines a feasible plan for implementation.

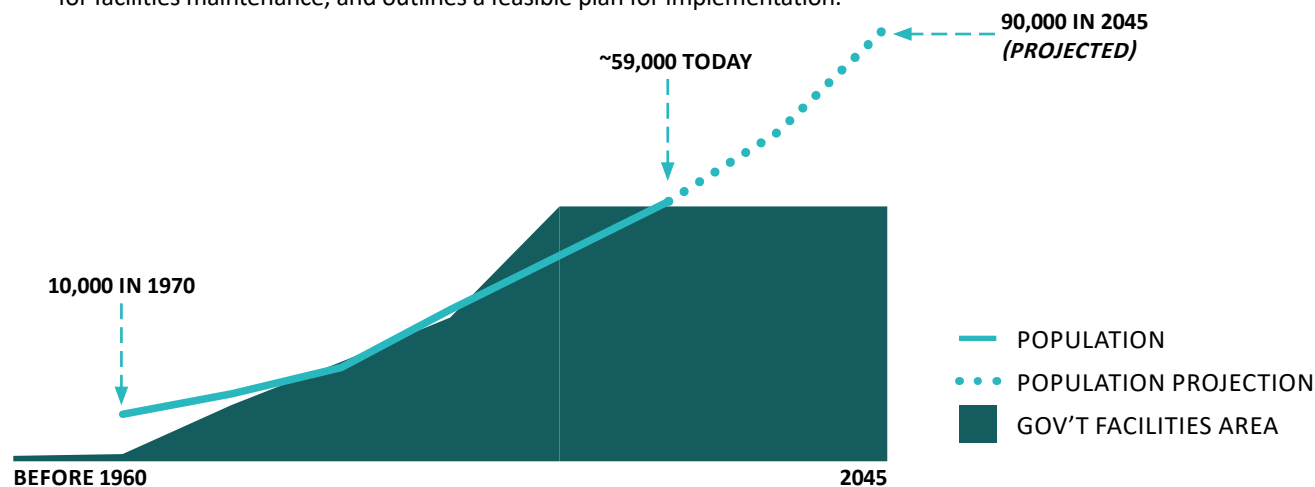


Figure 1. Growth of Lacey population 1970-2045 (projected) and government facilities area

Population source: Office of Financial Management and Thurston County



PLANNING PROCESS

This facilities master plan was prepared by MAKERS Architecture and Urban Design (MAKERS) in partnership with the City of Lacey. FFA Architecture and Interiors (FFA) developed the administrative concepts and DCW Cost Management (DCW) provided cost estimates to support the effort.

The facilities master plan was developed in four phases.

NEEDS ASSESSMENT

The project team established a baseline understanding of issues and conditions by reviewing existing information, interviewing City staff, and performing visual assessments of City facilities. City leadership identified and brainstormed solutions to the most challenging facilities issues at focused work sessions and a Visioning Workshop.

ALTERNATIVES ANALYSIS

Working with City staff, the team developed and evaluated alternatives to address facility needs. During an Alternatives Workshop, staff provided feedback on how well each alternative met departmental needs and overall project objectives and confirmed the preferred direction for each functional area. City staff determined further analysis was needed of interim and lower cost options for Administration and Animal Services.

ADDITIONAL ALTERNATIVES ANALYSIS

The team worked with executive directors and staff to identify critical needs and evaluate lower cost facilities improvement options. The City Manager, based on input from the department directors, selected the preferred approach to address Animal Services and Administration issues to carry forward and refine in the final project phase.

RECOMMENDATIONS AND PLAN

Working with the City Manager, Finance, and department directors; the project team refined recommendations, assessed financial feasibility, and developed a suggested implementation schedule for plan recommendations.

FACILITIES OVERVIEW

The project covers 19 government facilities in the City of Lacey’s portfolio, defined here as a discrete building or campus with multiple buildings. Lacey staff location can be found in Figure 2.

GOVERNMENT FACILITY PORTFOLIO

Of the 19 government facilities covered by this plan, seven have significant issues not being addressed by other processes. This plan calculates space needs, evaluates solutions, and recommends a path forward for the seven focus facilities. Ten “other government facilities” were ranked relative to their condition and function but were not the focus of this effort. The plan also includes the future Police Station and Lacey Museum and Cultural Center, both of which are being addressed by other planning processes.

211,500
*Square feet of
government
facilities*

7 FOCUS FACILITIES

Public Works Operations Headquarters, City Yard, Goose Pond Property, Animal Services, City Hall¹, Senior Center, White House

10 OTHER GOVERNMENT FACILITIES

Childcare Center, Community Center, Jacob Smith House, Lacey Library, Lacey Museum, McKinney Building, Police South Substation, Rainier Vista Shop, Regional Athletic Complex Shop, Veterans Services Hub

2 FACILITIES COVERED IN OTHER PLANS

Police Station, Lacey Museum and Cultural Center

FUNCTIONAL CATEGORIES

Lacey’s government facilities are grouped into four categories: Public Works; Animal Services; Administration and Public Safety; and Parks, Culture and Recreation. Issues, space needs, and recommendations for each category start on page 11. See Figure 3 for the facilities in each category.

¹ Lacey’s City Hall contains three wings of varying ages and conditions. These three wings are evaluated separately.

PUBLIC WORKS

Public Works Operations Headquarters
City Yard
Goose Pond Property
Rainier Vista Maintenance Satellite
Regional Athletic Complex Maintenance Satellite

ANIMAL SERVICES

Animal Services Shelter

ADMINISTRATION AND PUBLIC SAFETY

City Hall
Lacey Library
Veterans Services Hub
Police Station
Police South Substation
Childcare Center

PARKS, CULTURE AND RECREATION

Senior Center
White House
Community Center
Lacey Museum and Cultural Center
Lacey Museum
Jacob Smith House
McKinney Building

STAFF

Lacey’s 340¹ employees are located in the following facilities:

- 90.5** Public Works Operations Center
- 23** Animal Services
- 132** City Hall
- 86.5** Police
- 1.5** Veterans Services Hub
- 6.5** Parks Maintenance Facilities

¹ Staff counts from 2022

Figure 2. Staff by facilities

Figure 3. Facilities in each functional category

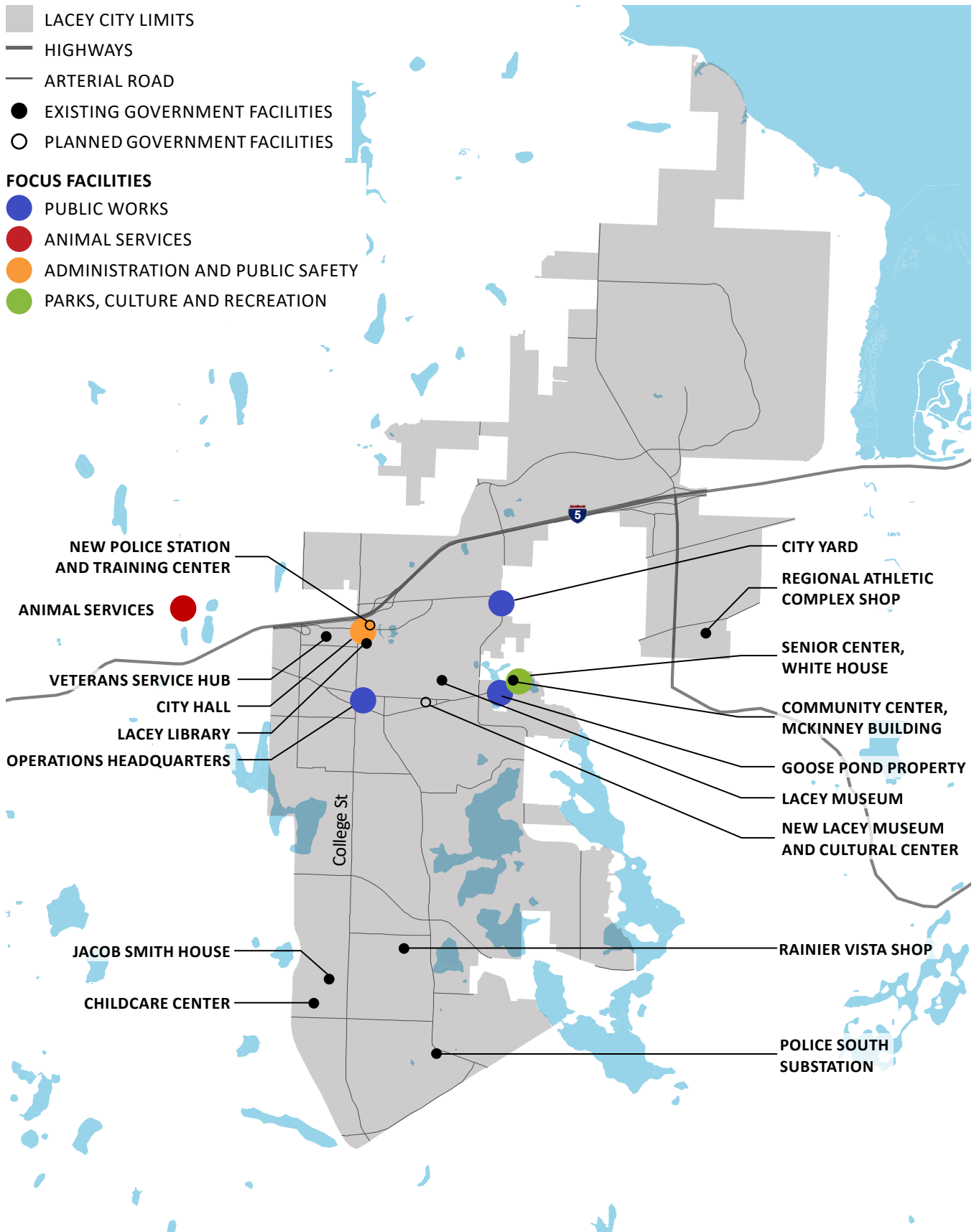


Figure 4. Lacey's government facilities, highlighting the seven that are the focus of this master plan

FACILITIES ASSESSMENT

Lacey's government facilities were ranked based on a visual assessment, department interviews, and discussions with users according to the following criteria.

- **Condition** considers maintenance frequency and complexity, adequacy of building systems to support functions, seismic vulnerabilities, and age of structure and most recent comprehensive systems update or remodel.
- **Function** considers quality and design of workspaces, size and layout of spaces, natural lighting and air quality, staff safety and security, welcoming public areas, accessibility for disabled staff or visitors, and ability to meet existing and future department needs.

Most facilities were reported to be in good condition, however the City Hall wing currently housing the Police headquarters, the Animal Services facility, and the historic McKinney Building are poor performers. Most workspaces also function relatively well for City staff. However, Animal Services, Public Works Operations Headquarters, the White House, and City Hall's central wing function poorly and are significantly undersized. Unoccupied facilities are considered to have no function and include the McKinney Building and City Hall's east wing, since the Police will soon be relocating.

Condition and function assessment findings are summarized in Figure 5 and Figure 6.

SPACE NEEDS ASSESSMENT

Current and future space needs were calculated for the functions occupying the seven focus facilities. Most of these facilities are undersized with 21% more space required to meet current needs and 41% more space required to accommodate 2045 space needs (see Figure 7). City Hall has enough space to meet future needs, but requires extensive renovation to upgrade building systems, meet current code, and update workspaces.

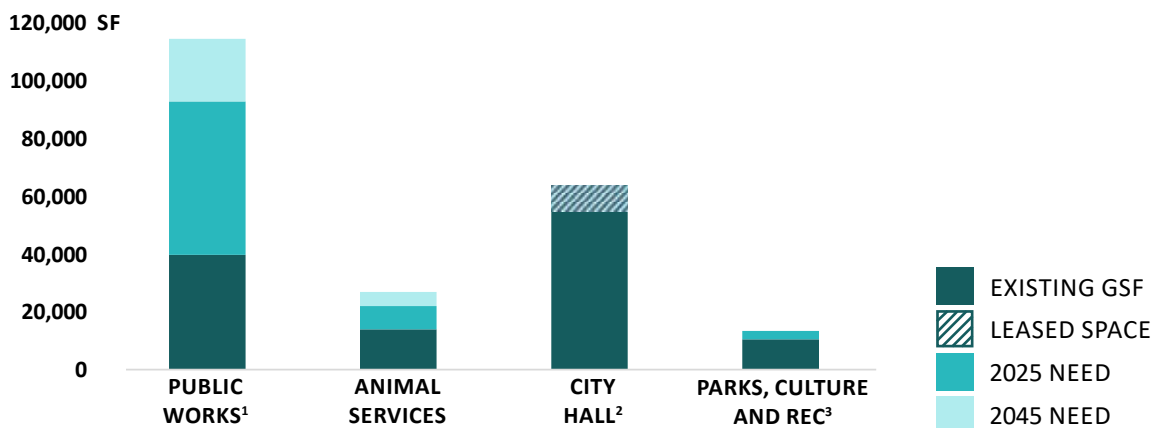
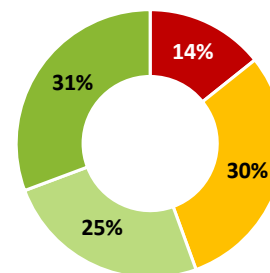


Figure 7. Space needs assessment for focus facilities

¹ Includes Operations Headquarters and City Yard; excludes the Goose Pond property as it has adequate space

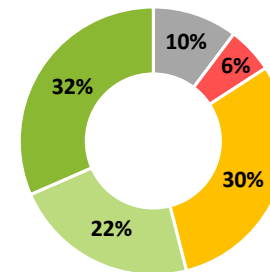
² Excludes the east wing

³ Excludes the White House



	FACILITIES	AREA
Good	9	65,700 sf
Fair/Good	4.4	52,300 sf
Fair	1.3	63,500 sf
Poor	2.3	30,000 sf

Figure 5. Government facility condition by floor area



	FACILITIES	AREA
Good	11	67,500 sf
Fair/Good	1.4	47,200 sf
Fair	1.3	63,500 sf
Poor/Fair	2	11,700 sf
Unoccupied	1.3	21,600 sf

Figure 6. Government facility function by floor area

HISTORIC FACILITIES SPENDING

As buildings in Lacey’s portfolio continue to age and the city grows, a higher level of investment will be required to expand service capacity and maintain, modernize, or replace existing facilities. According to industry standards, the estimated maintenance budget required to serve Lacey’s current government facility portfolio is approximately \$1,000,000 a year. Lacey spent an average of \$600,000 per year on maintaining and repairing facilities between 2012 and 2021, roughly 41% below the industry standard (see Figure 8).

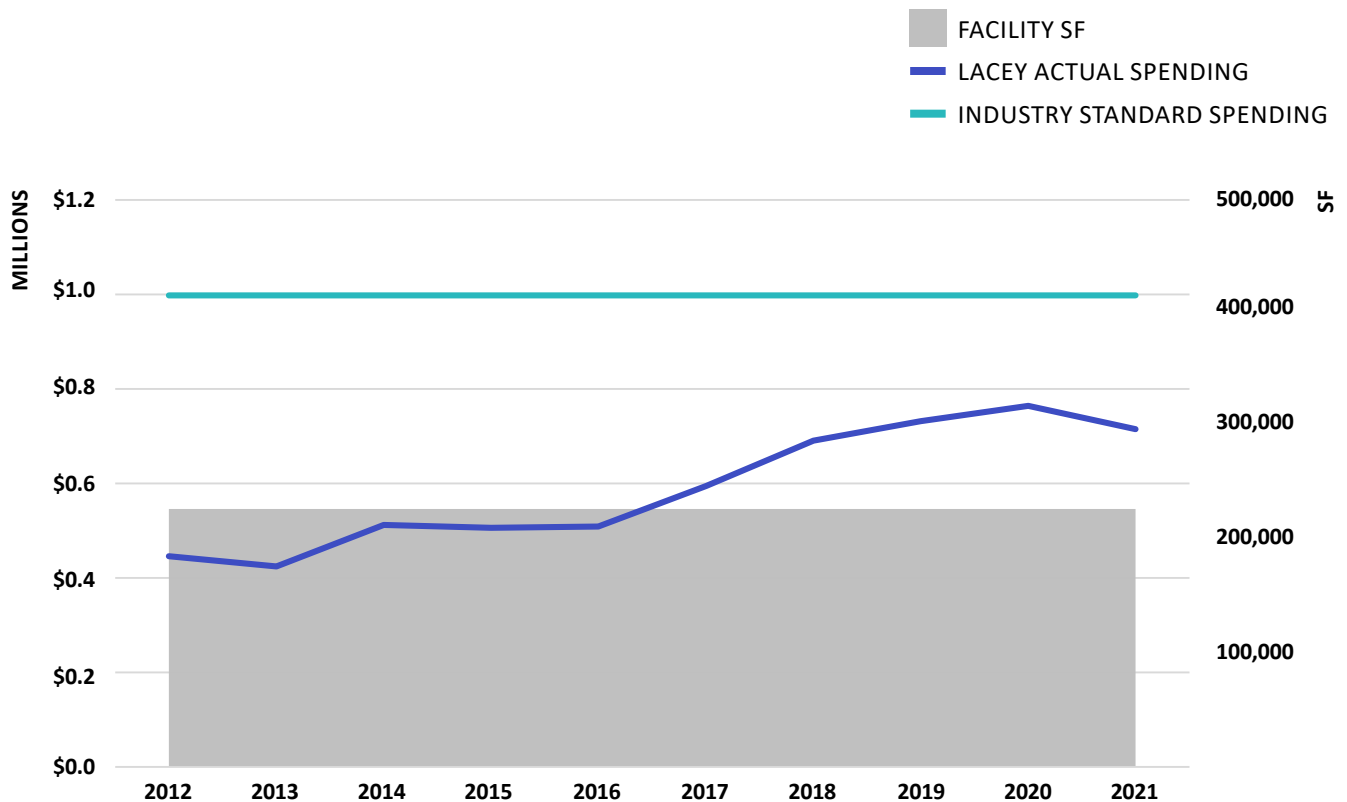
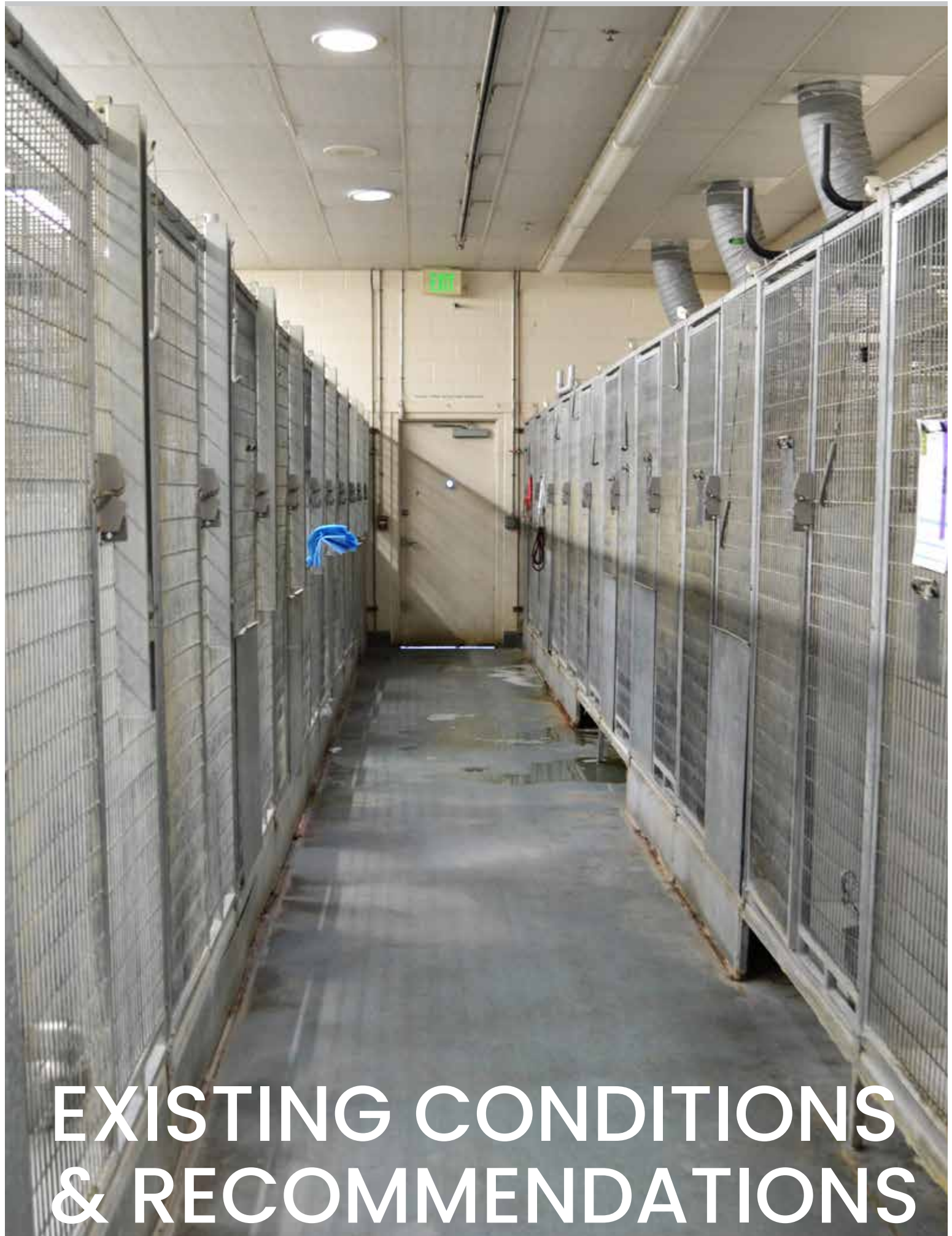


Figure 8. Historical facilities maintenance spending between 2012-2021

Includes “Community Buildings” and “Facilities Maintenance” spending categories

Industry standard based on overall facilities square footage and uses the City/County Government facilities in “Operations and Maintenance Benchmarks” International Facility Management Association, 2022.



**EXISTING CONDITIONS
& RECOMMENDATIONS**

CHAPTER ORGANIZATION

PUBLIC WORKS

ANIMAL SERVICES

ADMINISTRATION AND

PUBLIC SAFETY

PARKS, CULTURE AND RECREATION

PHASE 1: 2023-2027

PHASE 2: 2028-2032

PHASE 3: 2033-2037

PHASE 4: 2038-2042

ORGANIZATION

This chapter is organized by the four functional categories listed on the left. Each section includes:

KEY FINDINGS

Reviews conditions and issues and highlights key facility assessment findings.

SPACE NEEDS

Summarizes each department's current and future space needs.

ALTERNATIVES EVALUATION

Summarizes the evaluation of alternatives that address issues and accommodate space needs; includes rough-order-of-magnitude cost estimates that have been developed using the assumptions detailed in Figure 9 below.

RECOMMENDATIONS

Reviews recommendations, target implementation dates, and refined cost estimates. Implementation is envisioned in four five-year phases. Phase 1 addresses projects underway or having most critical issues. Phase 2 focuses on meeting current needs and projects that support later phases. Phase 3 completes non-urgent projects to accommodate growth. Phase 4 addresses remaining longer-term needs. Funding strategies and target implementation dates will be refined by City Council.

OVERALL COST ASSUMPTIONS¹

Owner's soft cost markups ²	30%
Furniture, fixtures, and equipment (FF&E)	7%
Real estate annual escalation ³	5%
Construction cost escalation	4.6%
NPV Year	2023

INCLUDED IN HARD COSTS

Planning/design contingency	15%
Construction contingency	5%
General conditions	7%
General requirements	7.5%
Overhead and profit	4%
Bonds and insurance	1.3%
Sales tax	9.5%

Figure 9. Cost estimate assumptions

¹ Estimates provided by DCW Cost Management and exclude special site conditions, interim improvements, and escalation

² Includes architect/engineer design fees and studies, jurisdictional fees, administrative costs, special inspection and commissioning, other consultant fees, and owner's contingency after construction start

³ Property purchase and sale price estimates provided by local broker

PUBLIC WORKS

Public Works Operations is located in five facilities; see Figure 11 through Figure 15 on the following page.

Operations Headquarters is the primary hub for Lacey's Public Works operations department. Buildings on this site range in age from 19 to 44 years old and include administrative offices, crew support, shops, and covered storage. There is a fleet shop that services a majority of the City's fleet vehicles and equipment on the site. This site also has an operations yard that includes a wash rack and fuel island.

Additional yard functions are located at the **City Yard**. This site includes dewatering facilities, covered storage, materials bins, and laydown space. Police impound is also located on the City Yard.

The **Goose Pond Property** was built in 1986 adjacent to Woodland Creek Community Park and was purchased by the City in 2019. This property is a single family home (not purpose built) where the Facilities Maintenance division recently relocated due to limited capacity at the Operations Headquarters. This property was purchased using water utilities funds and is owned by the Water Department.

Public Works also has two Parks Maintenance satellites located at the parks they serve. The **Regional Athletic Complex (RAC) Satellite** serves the adjacent site and was built in 2004. The **Rainier Vista Satellite** maintains Rainier Vista Community Park and was built in 2006. Both maintenance satellite facilities are in reasonably good condition and functioning well, so space needs and alternatives were not developed.

Lacey is expected to break ground on Phase 1A of Greg Cuoio Park in 2024. Future plans for this park include a small Parks Maintenance satellite, which could be modified to support future growth.

FAST FACTS

- 5 facilities
- 11 buildings
- 99 full-time employees
- 56,300 square feet

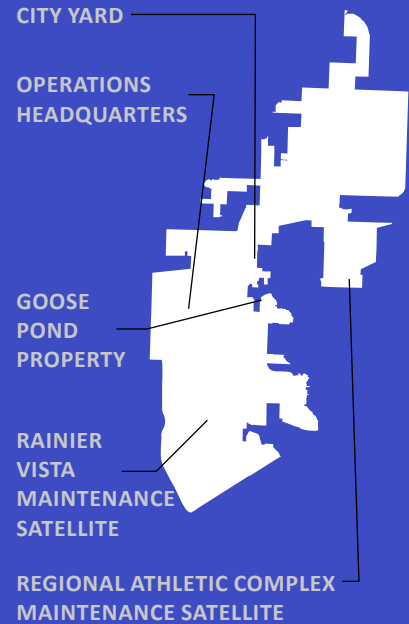


Figure 10. Public Works facilities. From left to right and top to bottom: Operations Headquarters, City Yard, Goose Pond Property, RAC Maintenance Satellite, Rainier Vista Maintenance Satellite



Figure 11. Operations Headquarters

BUILDING KEY

1. MAINTENANCE CENTER
2. FLEET/EQUIPMENT RENTAL BUILDING
3. OLD SERVICE CENTER
4. PARKS SHOP
5. FUEL ISLAND
6. TRANSPORTATION BUILDING
7. COVERED STORAGE
8. DEWATERING FACILITIES



Figure 12. City Yard

BUILDING KEY

9. STORAGE BUILDINGS
10. MAINTENANCE SHOP
11. RECREATION STAFF SPACE
12. MAINTENANCE SHOP
13. GOOSE POND PROPERTY



Figure 13. RAC Satellite

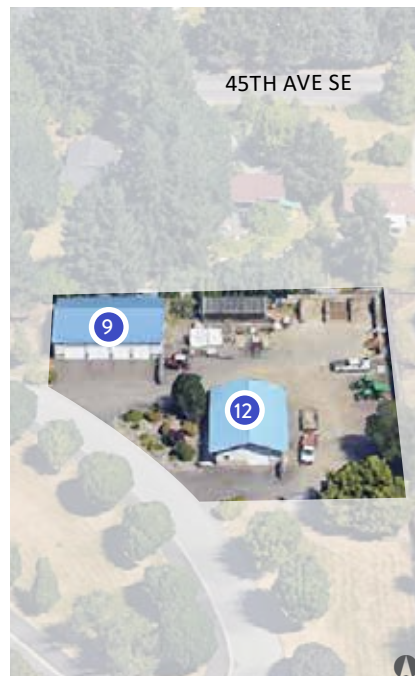


Figure 14. Rainier Vista Satellite



Figure 15. Goose Pond Property

KEY FINDINGS

The Operations Headquarters is centrally located, but unable to accommodate existing operations and future growth. Both the Rainier Vista and RAC maintenance satellites are in good condition and functioning well, see facility age and assessment rankings for all Public Works facilities in Figure 19.

Key findings relate to the three focus facilities: Operations Headquarters, City Yard, and the Goose Pond Property.

OPERATIONS HEADQUARTERS

While the site is centrally located and most buildings are in fair condition, the site is undersized to support existing operations or accommodate service growth.

- There is limited space for staff meetings and crew shops.
- High-value fleet and equipment are exposed to weather.
- Site circulation is constrained and the site is difficult to secure.
- Inadequate space separates crews and supplies, creating workflow inefficiencies.

CITY YARD

The site's current layout is perceived to be unable to accommodate expanded materials storage and dewatering facilities. There are also security concerns related to the Police impound.

GOOSE POND PROPERTY

The Goose Pond property functions well with adequate space for facilities maintenance; however, full crew co-location is desired. Further use could require purchase from the Public Works Water division.



Figure 16. Exposed high-value fleet and equipment at the Operations Headquarters

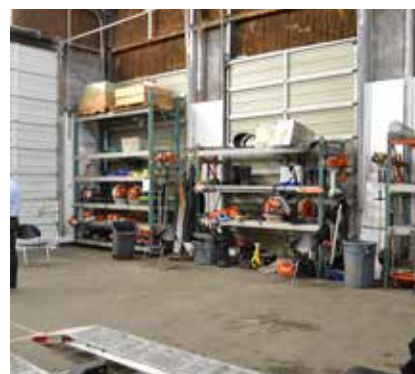


Figure 17. Parks shop is aging and functions poorly



Figure 18. Limited laydown space adjacent to Police impound

	YEAR BUILT	LAST UPGRADE	CONDITION RATING	FUNCTION RATING
OPERATIONS HEADQUARTERS				
Maintenance Center	2002		4	3
Old Service Center	1977		3	2
Fuel Island	2004		3	5
Parks Shop	1977		3	2
Fleet/Equipment Building	2004	2007	4	3
Transportation Building	1977	2019	4	2
Covered Storage	1977		4	3
OTHER FACILITIES				
City Yard	2000		4	5
Goose Pond Property	1986		5	5
RAC Satellite	2004		5	5
Rainier Vista Satellite	2006		5	5

POOR 1 2 3 4 5 GOOD

Figure 19. Public Works facilities information

SPACE NEEDS

Public Works facilities are inadequate to accommodate existing operations and future service growth.

	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Operations Headquarters	39,800	110,200	64%
City Yard	32,200	36,700	12%
Goose Pond Property	3,700	3,700	0%

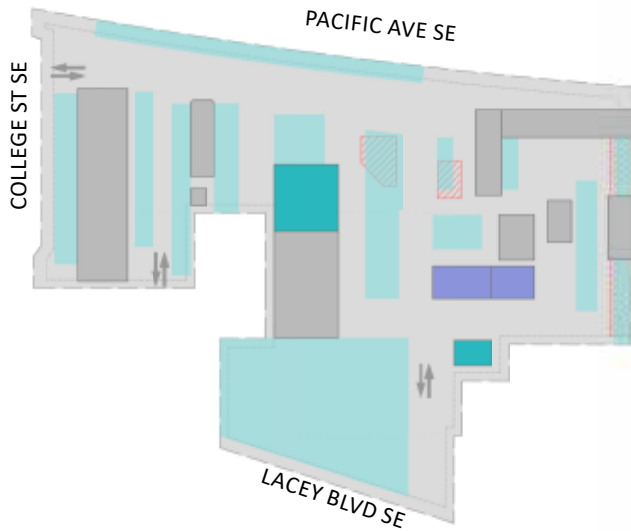
ALTERNATIVES EVALUATION

Initial draft approaches to address Public Works issues and meet future needs are described below and shown in Figure 20 on page 17.

- **Alternative 1 "Status Quo +."** Makes limited site improvements by relocating functions to the City Yard, improving circulation, and adding heated parking and shop and warehouse space. Facilities Maintenance remains at the Goose Pond Property.
- **Alternative 2 "Minimal."** Relocates Parks Maintenance to Greg Cuoio Park and repurposes vacated space to accommodate growth. Builds new shop, warehouse, and covered storage. Relocates functions to the City Yard and improves circulation. Facilities Maintenance remains at the Goose Pond Property.
- **Alternative 3 "Mid-Range."** Transportation moves to the City Yard and Parks Maintenance moves to Greg Cuoio Park. Facilities Maintenance moves back to the Operations Headquarters. Majority of buildings demolished in phases to improve circulation and make space for buildings that mostly meet future need.
- **Alternative 4 "All In."** Co-locates all divisions on-site. Phases demolition of majority of buildings. Constructs a new multi-story crew support/shop building as well as other storage and shop structures. Improves circulation and accommodates most of future growth.
- **Alternative 4 "All In - New Location."** Co-locates all divisions on a newly acquired property. Provides purpose-built facilities designed to fully meet current and future operational needs. Sells existing property for commercial use.

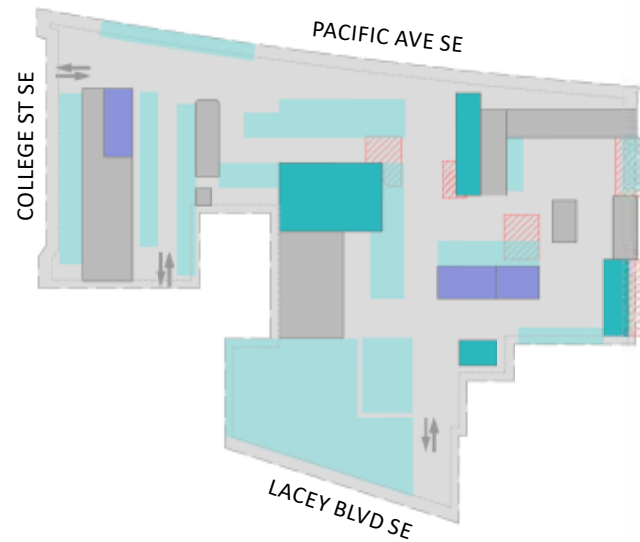
ALTERNATIVE 1 – STATUS QUO+

\$9 M



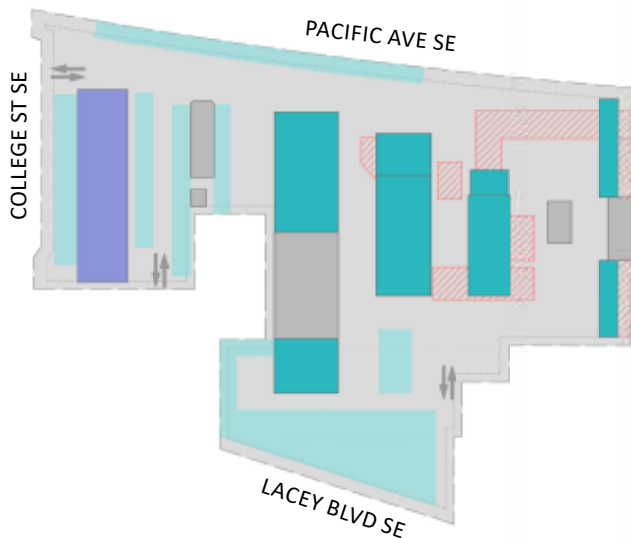
ALTERNATIVE 2 – MINIMAL

\$25 M



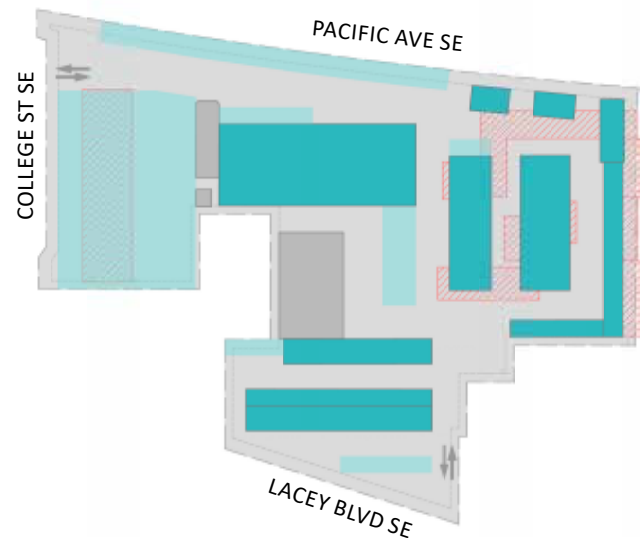
ALTERNATIVE 3 – MID-RANGE

\$58 M



ALTERNATIVE 4 – ALL IN

\$62 M



LEGEND

- EXISTING BUILDING
- RENOVATED BUILDING
- NEW CONSTRUCTION
- DEMOLISHED STRUCTURE
- PARKING

ALTERNATIVE 5 – ALL IN – NEW LOCATION

\$80 M¹

Figure 20. Operations headquarters alternatives

¹ Estimated costs for property purchase, headquarters construction, and relocation minus existing property sale value

RELOCATION COSTS AND RISKS

Relocating the operations headquarters:

- Requires purchase of 8+ acres of available, appropriately zoned, and configured property.
- Adds \$18 million in upfront costs to the project, due to the need to rebuild the fleet shop and other site infrastructure plus purchase the property.
- Potentially requires additional investment to bring in utilities and/or address environmental or soils condition issues
- Is likely to increase unproductive drive time and slow emergency response.
- Impacts emergency response time.

KEY FINDINGS

1. Though purchasing a new property and relocating the Public Works headquarters would return a commercial property to the tax roll, significant additional cost and risk eliminated the All In - New Location option (see Figure 21).
2. Status Quo+ and Minimal are least cost, but provide limited long-term value.
3. The City Yard requires significant geotechnical work to support buildings and personnel. While Mid-range and All-in are comparable in cost, Mid-range relocates Transportation to the City Yard, which adds cost and risk and reduces efficiency.
4. Positioning the City to purchase parcels adjacent to the current site is important to ensure the long-term functionality of the existing location. If adjacent properties cannot be purchased, relocating Parks Maintenance in the long term will be important.

The recommendation on the following pages will support Public Works Operations functions for the next twenty years. One potential layout is illustrated in Figure 22.

Figure 21. Costs and risks to relocate Public Works Operations headquarters

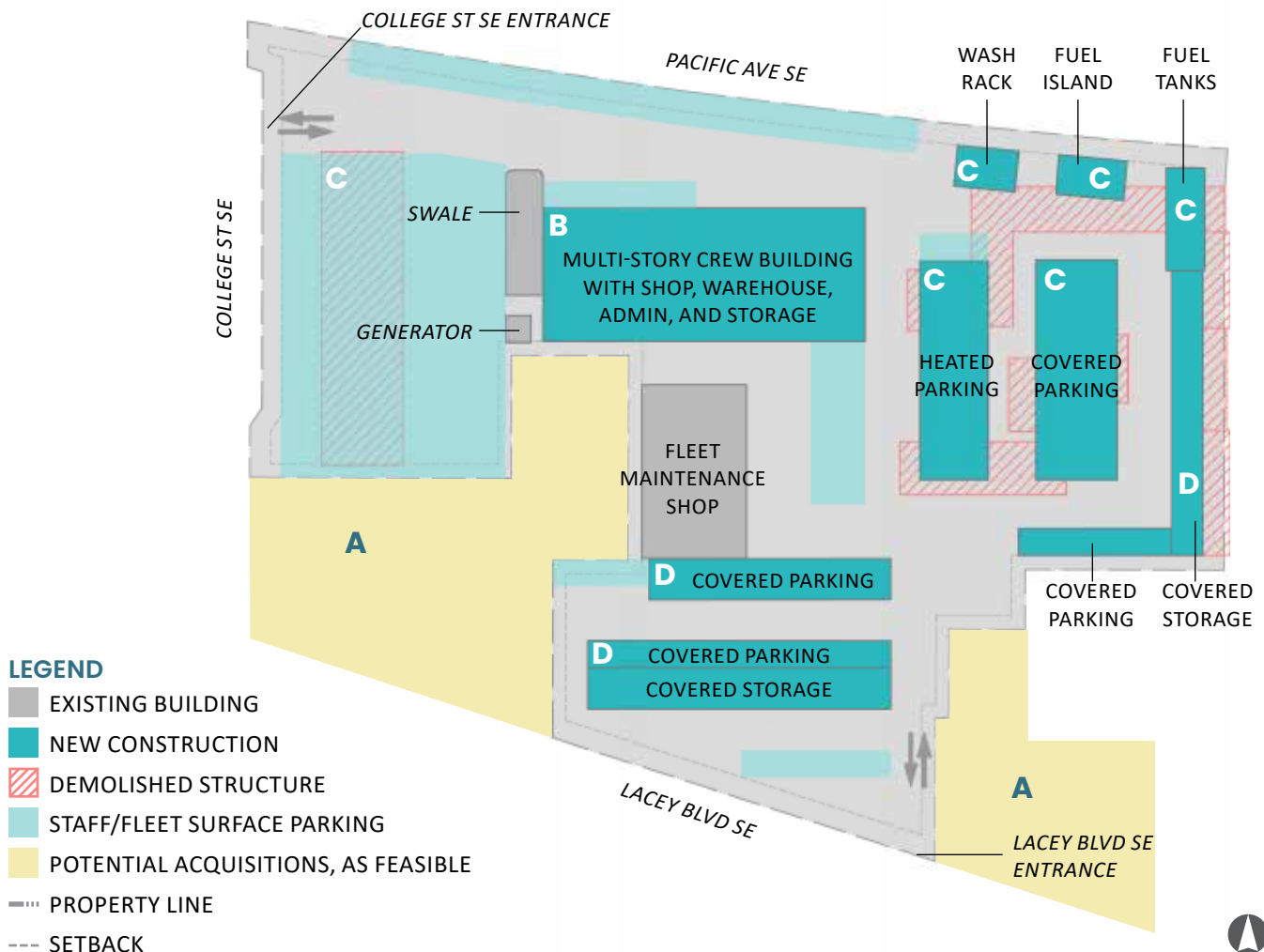


Figure 22. Public Works Operations Headquarters recommendation

RECOMMENDATIONS

ACQUIRE PROPERTIES AS OPPORTUNITIES ALLOW

Acquire adjacent properties when feasible to improve circulation and parking. If the City is unable to purchase adjacent property, relocate Parks Maintenance to Greg Cuoio Park.

BUILD A MULTI-STORY BUILDING

- Relocate non-essential storage and equipment to the City Yard.
- Phase development of a new multi-story building for administration, crew support, shops, warehouse, and storage.

RELOCATE WASH RACK AND FUEL ISLAND; ADD COVERED PARKING AND STORAGE

Add covered storage and parking to protect high-value fleet and equipment.

Recommendations for the Public Works Operations Headquarters, approximate costs, and phasing suggestions are listed in Figure 23.

FIGURE 22 KEY	RECOMMENDED PROJECT	COST (2023\$)	PHASE			
			1	2	3	4
A	Acquire adjacent properties as opportunities allow	\$3,700,000	TBD			
B	Construct multi-story building Build new multi-story building, providing space for administration, crew support, storage, warehouse, and shops; relocate non-essential fleet, equipment, and functions to the City Yard	\$29,800,000				
C	Relocate wash rack and fuel island; build parking and storage Demolish majority of existing structures, relocate wash rack and fuel island, build portion of new covered and heated parking and covered storage	\$19,200,000				
D	Build remaining covered parking and storage Repurpose existing parking and build remainder of covered parking and storage	\$9,900,000				

Figure 23. Public Works recommendations

RELOCATING PUBLIC WORKS

Though relocating Public Works to a new property was determined too costly and risky to recommend (see Figure 21 on page 18), the City should reassess if they find a property meeting the following criteria:

- Contains over eight usable acres that are appropriately zoned for Public Works operations.
- Is located to provide acceptable customer response times in emergencies.
- Is located to provide comparable operations costs considering estimated unproductive travel time, added vehicle wear and tear, and added fueling/electrical costs.
- Offers comparable or less expensive life cycle costs, considering estimated purchase and sales prices, operating cost differences, sales tax revenues from likely reuse of the existing and purchased properties, and costs to prepare the new site for construction, including bringing in utilities and mitigating for any environmental or soils condition issues.

FAST FACTS

- 1 facility
- 3 buildings
- 23 full-time employees
- 10,000 square feet

ANIMAL SERVICES

ANIMAL SERVICES

Animal Services offers animal control and shelter services for the cities of Lacey, Olympia, Tumwater, and unincorporated Thurston County. While staffed by City of Lacey employees, operations are governed by the Joint Animal Services Commission (JASCOM). The board is comprised of representatives from each jurisdiction in addition to a few other individuals representing animal services in the community.

Animal Services operations is located in Olympia, just outside of the Lacey city boundary. Animal shelter functions are located in a single facility; see Figure 24.

The Animal Services building was constructed in 1973 and since its acquisition in 1996 has been retrofitted to operate as an animal shelter. In addition to the main building, the ~5-acre site also contains a trailer for veterinary services, multiple storage structures, and two covered enclosures.



Figure 24. Animal Services facility



Figure 25. Animal Services entrance

BUILDING KEY

1. EXERCISE YARD
2. COVERED STORAGE
3. COVERED ANIMAL ENCLOSURES
4. VETERINARY FACILITY
5. OPERATIONS BUILDING

KEY FINDINGS

Animal Services is in an old facility that is unable to accommodate current operations or future growth. Key findings are listed below; facility age and assessment rankings are shown in Figure 28.

- The aging facility is not purpose-built; interim solutions to provide adequate drainage and air filtration continually need maintenance and the facility is very expensive to maintain and operate.
- Kennels are inadequate for operations and do not meet industry standards of care.
- Criminal activity adjacent to site creates safety issues for staff and volunteers.
- A leased trailer was added to provide additional veterinary service space for shelter animals. There may also be interest in further expanding services to accommodate community need.
- On-site storage is limited and interior space often crowded with supplies.
- The customer service area is undersized, lacks privacy for customers, and provides limited security for staff.
- There is limited interior space to house a variety of animals, often requiring inappropriate co-location of species.
- Animal adoption areas are limited and undersized.
- The sally port is open, unsecured, and without an adjacent formal receiving area.

	YEAR BUILT	LAST UPGRADE	CONDITION RATING	FUNCTION RATING
Animal Services	1973	1996	1	2

Figure 28. Animal Services facilities information

POOR **1 2 3 4 5** GOOD

SPACE NEEDS

Animal Services is severely undersized and without adequate space to meet future needs.

	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Animal Services	14,000	26,900	48%



Figure 26. Lobby lacks privacy and adequate space and staff security



Figure 27. Ad hoc hoses are connected to kennels to provide adequate air circulation during isolation



Figure 29. Stacked crates in a corridor due to lack of storage space



Figure 30. Conference room repurposed as holding for other critters



Figure 31. Divider between kennels is removed to provide space aligned with industry standards



Figure 32. Open and unsecured sally port

ALTERNATIVES EVALUATION

This plan's objective for Animal Services was initially more limited in scope and focused on assessing needs and providing costs for improvement, funded in partnership with JASCOM. Due to the severity of issues and critical need, the initial recommendation estimated between \$20-25 million to construct a new purpose-built shelter able to accommodate future growth. Recognizing the significant upfront cost and likely construction timeline, low-cost options were explored. Four options were developed, costing between an estimated \$500,000 to \$5.8 million. Options explored adding facilities to the back of the site and different approaches to renovating the main operations building.

Lower cost options included:

- Adding modular dog kennels sized to meet industry standards of care.
- Adding modular staff support facilities to provide adequate office and meeting space.
- Renovating vacated space in the main operations building to accommodate expanded cat receiving, isolation, and holding space or expanded adoption areas.
- Constructing a new dog operations facility adjacent to main building to facilitate phased expansion.

KEY FINDINGS

1. Dividing operations among multiple buildings requires transferring dogs between buildings for medical services or adoption. Adequate staffing would also be required to ensure safety and coverage in each facility.
2. Adding new modular buildings requires significant extension of infrastructure.
3. Operations would be difficult to maintain during interior renovation of the main operation facility.
4. Construction of new dog operations facility would require a significant upfront investment and may not result in the ideal shelter configuration.
5. Facility modifications would not address the site's security concern.

The citywide facilities condition assessment completed during this phase identified \$1,000,000 in critical repairs needed over the next two years to maintain the current level of operations.

After considering the interim alternative concepts and significant investment required to maintain the current facility, construction of a facility at a new location, if feasible, was identified as the best path forward. A new facility at a separate location is the best solution to address safety concerns and meet future service needs.

The desired property location should be either within Lacey city limits, or roughly ten minutes from the current location. If a property is found in a more distant location, Lacey's agreement with JASCOM may need to be amended, as Lacey will likely not be able to cost effectively maintain this facility. If no suitable property is available to acquire, consider construction at the existing location. All future plans and investments would need to be approved by JASCOM and funded in partnership.

RECOMMENDATIONS

All recommendations for Animal Services will need to be adopted by and completed in partnership with JASCOM.

MAINTAIN EXISTING FACILITY

Perform critical maintenance required to continue operations at the current level of service while the new shelter is constructed.

ANALYZE SPACE NEEDS AND IDENTIFY PROPERTY

JASCOM should target acquiring a minimum two-acre property by 2024 to build a new animal shelter. Work began on the Joint Animal Service Space Needs Analysis in September 2023 to develop three new shelter concepts at a variety of locations. This study is expected to conclude by the end of 2024. If no suitable property is found, it is recommended a new animal shelter is constructed on their current site.

CONSTRUCT THE NEW ANIMAL SHELTER

The new animal shelter will include:

- An adequately sized administration area with separate intake and adoption spaces for privacy
- Adequately sized kennels to accommodate cats, dogs, and other animals during standard and emergency operations
- Veterinary clinic with treatment and isolation areas
- Shop with laundry facilities and grooming space
- Covered storage and outdoor exercise and adoption space



Figure 33. Recommended kennel example that meets industry standards of care

Animal Services recommendations, approximate costs, and phasing suggestions are listed in Figure 34. This plan assumes the City of Lacey contributes roughly 21% of the recommendations for JASCOM.

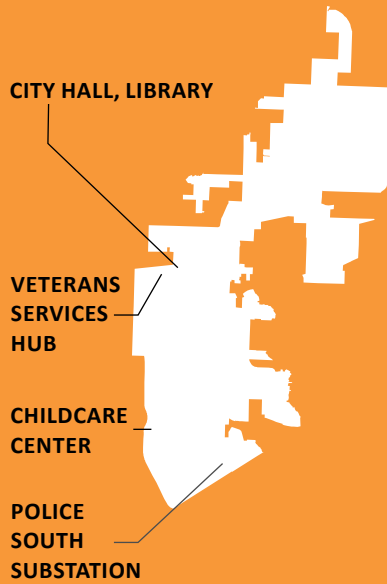
RECOMMENDED PROJECT	COST (2023\$)			PHASE			
	City	Partnership	Grant ¹	1	2	3	4
Maintain existing facility Perform necessary maintenance for continued operations	\$200,000 ²	\$800,000	TBD				
Analyze space needs and identify property Identify and purchase a minimum two-acre site for the new animal shelter or commit to rebuilding on the existing site <i>Without property purchase</i>	\$700,000 \$0	\$2,500,000 \$0					
Construct the new animal shelter Build the new animal shelter facility <i>Without property purchase</i>	\$4,100,000 \$5,000,000	\$16,200,000 \$16,900,000					

¹ Includes sponsorships and donations
² Uses funding allocated in former budget years

Figure 34. Animal Services recommendations

FAST FACTS

4 facilities
 5 buildings
 220 full-time employees
 118,900 square feet



ADMINISTRATION AND PUBLIC SAFETY

City Administration and Public Safety functions are located in four facilities; see Figure 36 through Figure 39.

City Hall serves as the seat of government and houses the offices of the City Manager; City Clerk; Public Affairs; Human Resources; Finance; Information Services; Community and Economic Development; Parks, Culture and Recreation; and Public Works. City Hall was built in three phases: the central wing in 1986, the east wing in 1971, and the west wing in 2009, see Figure 35. The building has undergone other additions and remodels throughout the years. The Council Chambers is located in the central wing.

The Police headquarters is located in City Hall's east wing; however, they plan to relocate to a new Police station at the end of 2025. Planning for the station is covered in a separate study, however the construction timeline and funding have been incorporated into this plan. The Police have also identified the need for a training center, likely in collaboration with other agencies.

The **Police South Substation** is used as a back-up emergency operations center. The facility was originally a firehouse building built in 1971 located in south Lacey.

The **Library** is leased by Timberland Regional Library and was built in 1991 adjacent to City Hall. In addition to a public parking lot, the building shares a secured parking lot with City Hall, primarily used by the Police.

The **Veterans Services Hub** is leased by the City and provides assistance to veterans and their families throughout Thurston County. The facility was built in 1981 and the City recently completed an extensive remodel to the building. The City also owns the **Childcare Center** that is leased to Lacey Child Care and Family Services and was built in 1999.



The Police South Substation, Library, Veterans Services Hub, and Childcare Center are in reasonably good condition and functioning well, so space needs and alternatives were not developed.

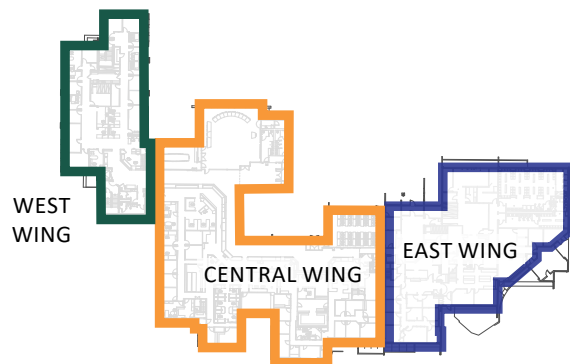


Figure 35. City Hall



Figure 36. City Hall and Library

BUILDING KEY

1. VETERANS SERVICES HUB
2. CITY HALL
3. LIBRARY
4. CHILDCARE CENTER
5. POLICE SOUTH SUBSTATION



Figure 37. Veterans Services Hub



Figure 38. Childcare Center

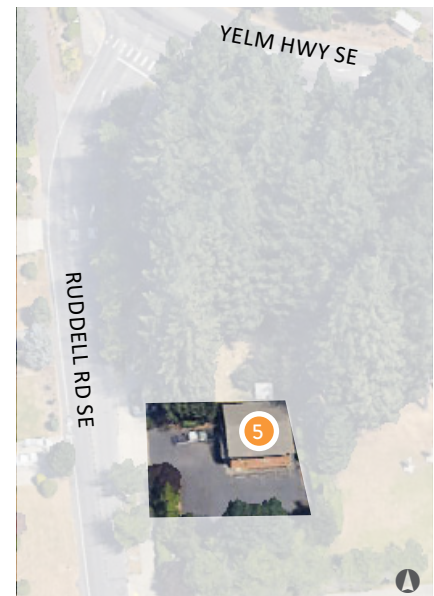


Figure 39. Police South Substation



Figure 40. Portion of the long customer service counter and complex wayfinding



Figure 41. Officer bull pen lacks natural light



Figure 42. The armory, holding cells, and locker rooms are challenging to repurpose for administrative use

POOR 1 2 3 4 5 GOOD

Figure 43. Administration and Public Safety facilities information

KEY FINDINGS

City Hall was constructed in multiple phases, resulting in different conditions for each wing; see Figure 43. Planning for the Police department occurred in a separate effort completed in 2021. The Police department is estimated to vacate City Hall's east wing and relocate to a new facility by the end of 2025. The Emergency Operations Center (EOC), currently on the 2nd floor of the central wing, will move to the new station once funding has been secured.

The Library, Veterans Services Hub, Police South Substation, and Childcare Center are in good condition; see facility age and assessment rankings in Figure 43. The following key findings relate to City Hall, the primary Administration facility.

CITY HALL

EAST WING

The main floor is designed for Police use with holding cells, locker rooms, and an armory. The second floor functions for administrative use.

- The space lacks adequate natural light in interior workspaces.
- The aging wing is in poor condition and needs significant investment to maintain as a Police headquarters or reuse for other functions.

WEST WING

The 3-story west wing has City offices on the first two floors, storage in the basement, and leases a portion of the third floor. It is in good condition with minimal layout concerns.

	YEAR BUILT	LAST UPGRADE	CONDITION RATING	FUNCTION RATING
CITY HALL				
West Wing	2009	2015	4	4
Central Wing	1986	2015	3	3
East Wing ¹	1971	2006	1	N/A
OTHER FACILITIES				
Library	1991	2021	5	5
Veterans Services Hub	1981	2021	5	5
Childcare Center	1999		5	5
Police South Substation	1971	2015	4	5

¹ Assumed to have no function once Police vacates

CENTRAL WING

Customer service and governance is focused on the first floor of the central wing with additional offices on the second floor.

- The long service counter with multiple windows can be confusing for customers, see Figure 40.
- The awkward and inefficiently laid out wing results in underutilized space and split departments. The space is unable to accommodate growth in its current configuration, see Figure 44.
- The aging wing is in need of significant investment to upgrade systems, meet current code, and modernize workspaces.

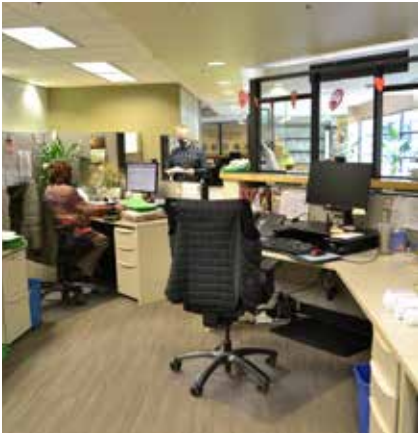
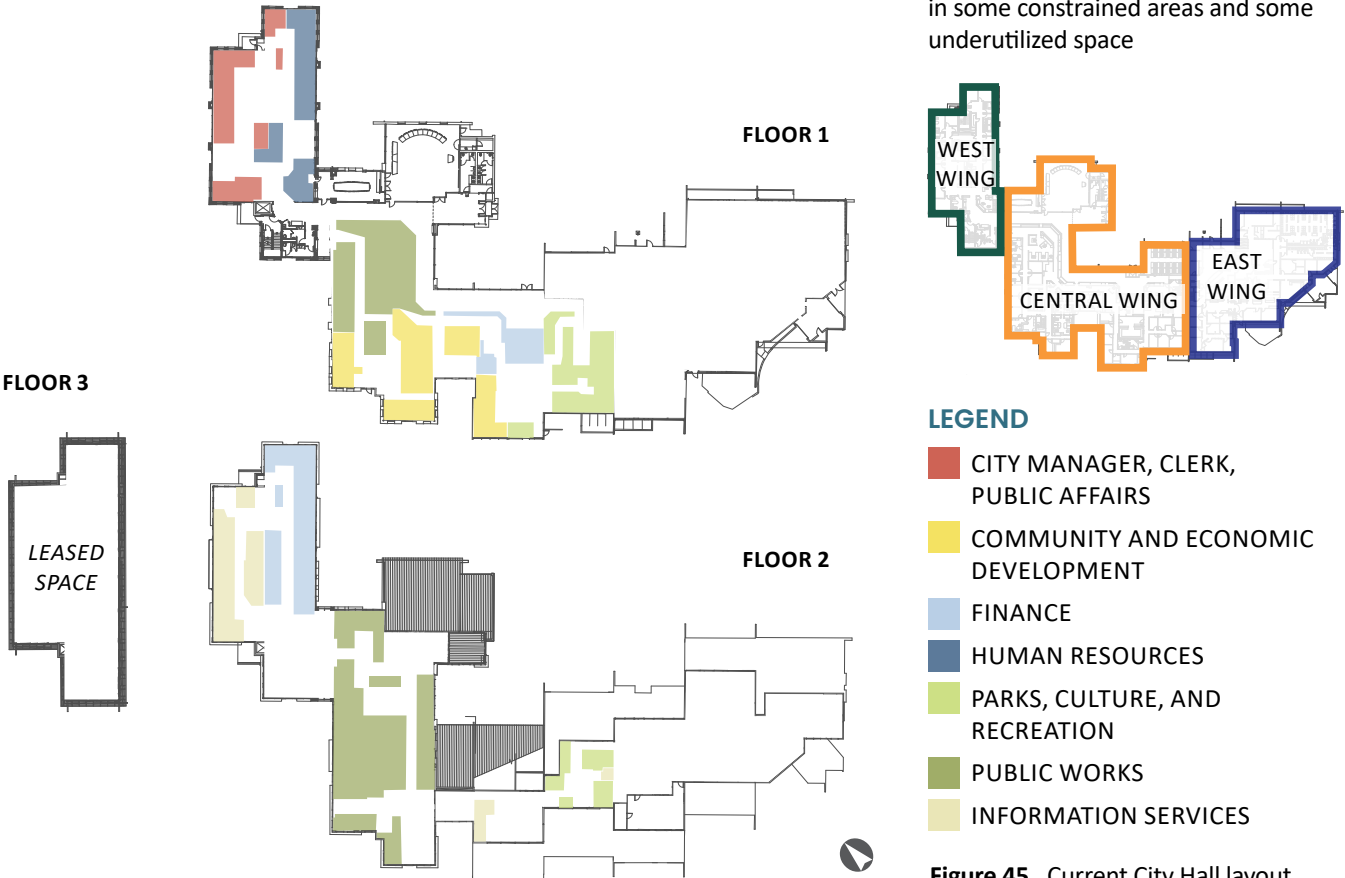


Figure 44. Inefficient layout results in some constrained areas and some underutilized space



SPACE NEEDS

City Hall space is poorly configured, resulting in underutilized space. Part of the west wing is also currently leased by a third party. Future space needs can be accommodated by recapturing leased space and making a significant investment to upgrade the facility to modern standards and use space efficiently.

	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
City Hall - West and Central Wing	64,000 ¹	53,500	-20%

1 ~9,200 SF on the west wing third floor is currently leased

Figure 45. Current City Hall layout

ALTERNATIVES EVALUATION

Initial draft approaches to address administration facilities issues and meet future needs are described below and shown in Figure 46 on page 29. Options address issues and meet needs at a variety of scales depending on the level of investment.

- **Alternative 1 "Minimal."** Postpones investment in east wing. Minimally renovates the central wing to focus customer service in one location with cross trained staff. Eliminates leased space in the west wing for department expansion. Maximizes space use with streamlined workspaces.
- **Alternative 2 "Mid-Range."** Minimally remodels the central wing and focuses customer service. Phases investment in the east wing for department expansion, leasing, or flexible space. Maximizes space use with streamlined workspaces.
- **Alternative 3 "All-in."** Makes major investment to the central and east wings. Revises Council chambers and daylights the east wing with an opened mezzanine. Provides customer service counters on first and second floors and flexible space in the west wing first floor. Streamlined workspaces maximize space use.
- **Alternative 4 "New Addition."** Minimally renovates the west wing. Demolishes the central and east wings and builds a new two-story connecting structure.

KEY FINDINGS

1. Renovating the vacated east wing is costly due to the investment required to upgrade systems and meet current code requirements. Long-term plan should consider demolition to avoid costs.
2. If central and west wings are modified to maximize space, use of the east wing is not needed, especially given the significant investment needed to renovate and convert the space to administrative use. The east wing could be "mothballed" or left unused until the City is ready to address its long-term administrative needs.
3. Streamlined customer service in a central location with cross-trained staff provides the best customer experience, minimizes required space, and improves security with reduced publicly accessible space.

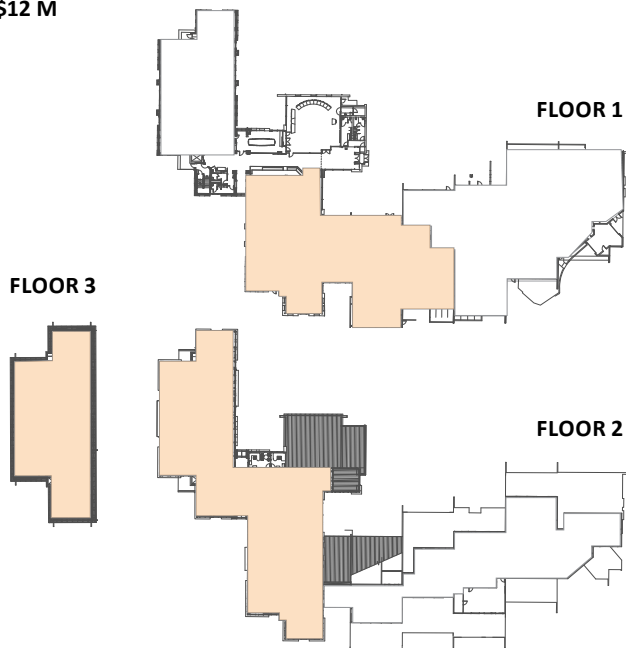
Given other more urgent facilities needs within the City's portfolio, MAKERS worked with the City to develop a lower cost approach to address critical near term issues. This concept, detailed in the following recommendation section, focuses investment in the central wing and includes the following key features (see Figure 47 on page 30):

- Create a focused customer service counter with cross-trained staff to improve wayfinding, security, and efficiency
- Streamline the workstation layout to allow natural light, co-locate departments, and accommodate growth.

While details of configuration and department location need further stakeholder involvement, the final recommendation and costs on page 30 and page 31 supports Administration and Public Safety functions for the next ten years. Further analysis will be needed to determine future steps.

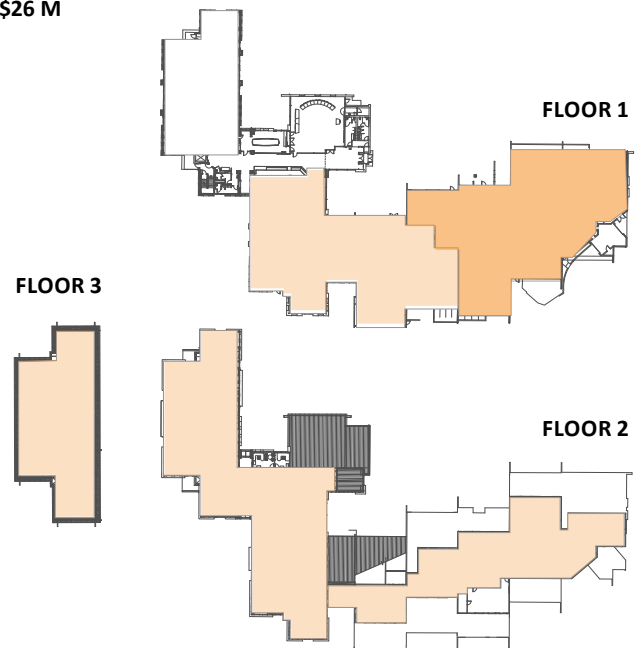
ALTERNATIVE 1 – MINIMAL

\$12 M



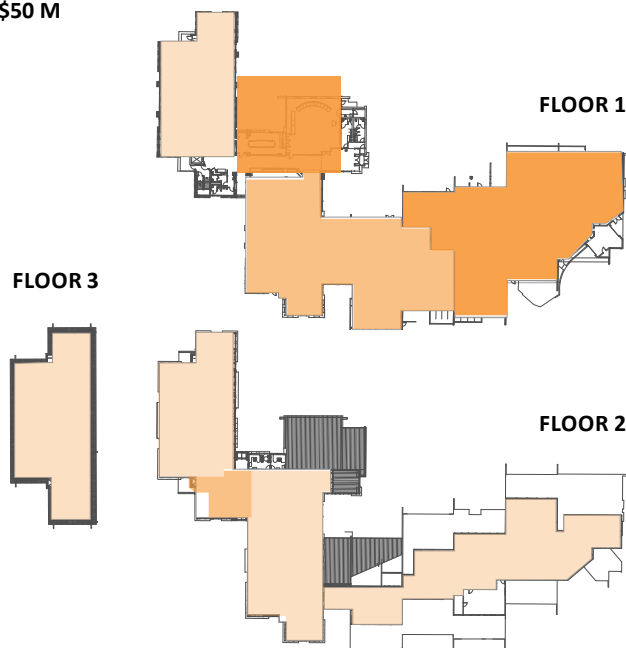
ALTERNATIVE 2 – MID-RANGE

\$26 M



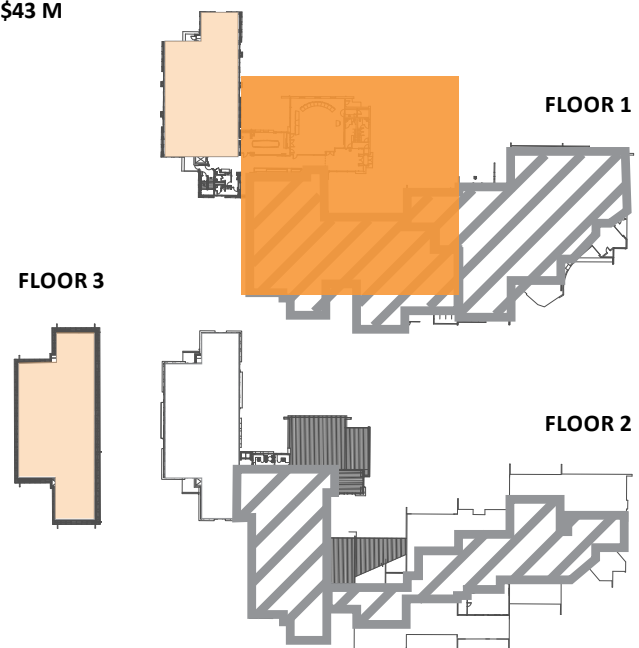
ALTERNATIVE 3 – ALL-IN

\$50 M



ALTERNATIVE 4 – NEW ADDITION

\$43 M



REMODEL/DEMOLITION LEGEND

- MINIMAL INTERIOR
- MAJOR INTERIOR
- MAJOR INTERIOR/EXTERIOR/NEW
- DEMOLISHED BUILDING

Figure 46. Initial draft Administration alternatives

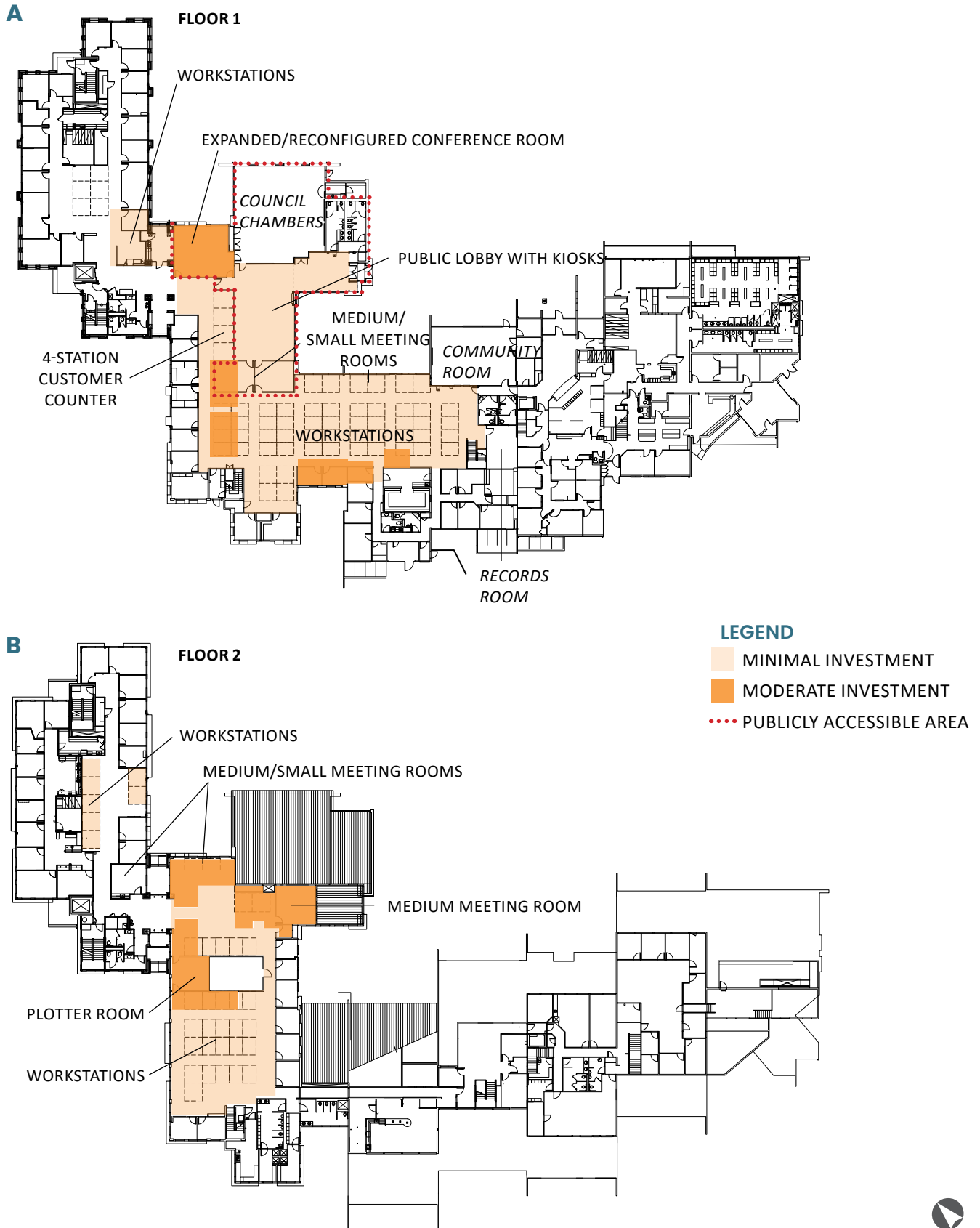


Figure 47. Recommended City Hall renovation, focused on the first two floors of the central and west wings

RECOMMENDATIONS

BUILD NEW POLICE STATION AND TRAINING CENTER

Construction for the new Police station is anticipated to start in January 2024, allowing the staff to relocate by end of 2025. The City should pursue grant funding to relocate the EOC to the new Police Station during this time. The long-term plan for Police includes a new training center, to be built as funds become available, potentially in partnership with other public safety agencies.

IMPROVE THE CENTRAL WING

- Demolish the central offices and service counter. Develop a new lobby that includes kiosks and a service counter with workstations for finance and cross-trained staff. Enlarge the executive board room and add two meeting rooms off the lobby.
- Revise the staff area to include workstations with enhanced security and room for expansion.
- Repurpose the EOC (relocated to new Police headquarters) and expand workstations on the second floor.
- Make minor improvements to the second floor of the east wing and adjacent Parks space to allow it to serve as a temporary location for staff during central wing renovations.

LONG-TERM PLAN

These interim solutions intend to accommodate near-term growth, but they do not address the significant investment needed to upgrade systems and maintain the existing aging facility. The long-term recommendation is to revisit planning for City Hall in five to ten years.

MOTHBALL THE EAST WING

Once renovations are complete, "mothball" the east wing until the City determines its long-term plan.

Administration and Public Safety recommendations for City Hall and Police, approximate costs, and phasing suggestions are listed in Figure 48. One potential layout for City Hall is illustrated Figure 47 on page 30.

FIGURE 47 KEY	RECOMMENDED PROJECT	COST (2023 \$M)			PHASE			
		City	Partner	Grant	1	2	3	4
	Build new Police station¹	\$53.8 ²		\$6.9				
A	Renovate first floor Revise customer service counter, add meeting rooms, reconfigure/renovate for workstations, expand/reconfigure executive meeting room	\$3.5						
B	Renovate second floor Reconfigure former EOC for meeting space, reconfigure/add workstations, make minor improvements to the second floor of the east wing and adjacent Parks space to allow it to serve as a temporary location for staff during central wing renovations.	\$1.9						
	Mothball the east wing Mothball wing upon end of central wing construction.	\$0.3						
	Design and construct a new Police training center	TBD	\$10.0	TBD	TBD			

¹ Cost provided by the City of Lacey

² Cost does not include 2022 expenditures

Figure 48. Administration and Public Safety recommendations

FAST FACTS

4 facilities

6 buildings

26,300 square feet

SENIOR CENTER,
WHITE HOUSE,
COMMUNITY CENTER

MCKINNEY
BUILDING

LACEY
MUSEUM

JACOB
SMITH
HOUSE

PARKS, CULTURE AND RECREATION

Parks, Culture and Recreation is located in four facilities as well as in City Hall; see Figure 49 below and Figure 50 through Figure 52 on page 33.

The facility at Woodland Creek Community Park serves as a hub for Parks, Culture and Recreation in the city. The park includes the **Senior Center** that serves Lacey's elderly community and is leased by Senior Services for South Sound. This building was built in 2003 and had an addition in 2014. The **White House** currently has limited indoor programming, provides storage for the department, and was built in 1965. The **Community Center** is heavily used by the community as rental space, but also hosts a variety of community recreation classes and was built in 1996. All facilities were evaluated, but this plan focuses on the Senior Center and White House.

The **McKinney Building** is located across the road from Woodland Creek Community Park and was built in 1931. It has historic significance but is not occupied or used for events due to its poor condition. The **Jacob Smith House** holds historic significance and is used by the community for rental space as well as a variety of community recreation classes and dates to 1859.

The **Lacey Museum** is housed in the historic Russell House which was built in 1928 and once served as Lacey's first City Hall. The future Lacey Museum and Cultural Center is planned in central Lacey adjacent to the historic Lacey Depot. The property has been cleared and the City is in the process of securing funding to construct the facility. Planning for this facility is covered under a separate effort, however a potential construction timeline and funding have been incorporated into this plan.



Figure 49. Parks, Culture and Recreation facilities. From left to right and top to bottom: Senior Center, White House, Community Center, McKinney Building, Jacob Smith House, Lacey Museum



Figure 50. Facilities at and adjacent to Woodland Creek Community Park

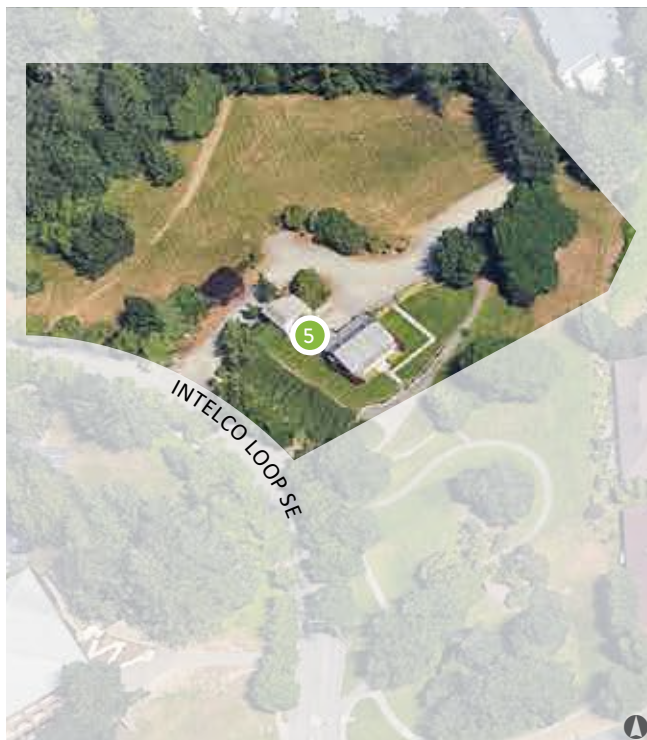


Figure 51. Jacob Smith House



Figure 52. Lacey Museum

BUILDING KEY

1. MCKINNEY BUILDING
2. WHITE HOUSE
3. COMMUNITY CENTER
4. SENIOR CENTER
5. JACOB SMITH HOUSE
6. LACEY MUSEUM



Figure 53. Limited space at the senior center due to active use



Figure 54. A small classroom in the limited recreational space at the White House

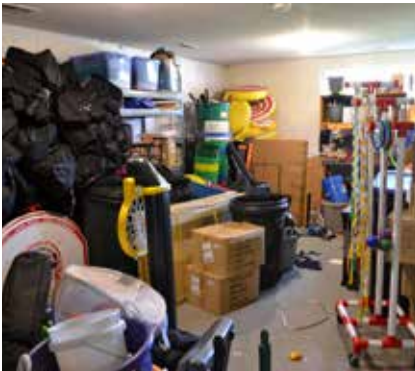


Figure 55. Both the White House basement and garage are used for storage

POOR 1 2 3 4 5 GOOD

Figure 56. Parks, Culture and Recreation facilities information

KEY FINDINGS

The Senior Center is undersized and would benefit from further expansion. The White House is in a great location for recreation, but is used primarily for recreation storage and lacks adequate interior space for indoor recreational programming.

More detailed findings and facility age and assessment rankings for all Parks, Culture and Recreation facilities can be found in Figure 19.

SENIOR CENTER

The Senior Center is in good condition and functions well but is unable to accommodate additional services.

- Growth in housing for older adults will require additional programs and space to meet needs; the current site is at capacity and unable to meet future need.
- There is limited space for parking; the adjacent parking lot slopes creating a slipping hazard for older adults.

WHITE HOUSE

This facility is in decent condition but is unable to accommodate additional indoor classrooms and play space.

- The facility is in a great location near other recreational areas but has limited space for indoor recreation and classrooms.
- The basement could be used for additional programming but is used for department storage.
- Renovation will be needed to accommodate additional indoor recreational programs.

	YEAR BUILT	LAST UPGRADE	CONDITION RATING	FUNCTION RATING
FOCUS FACILITIES				
Senior Center	2003		5	5
White House	1965		4	2
OTHER FACILITIES				
Community Center	1996		5	5
Jacob Smith House	1859		5	5
Lacey Museum	1928		4	N/A
McKinney Building	1931		1	N/A

OTHER FINDINGS

The other government facilities are mostly in good condition with a few exceptions.

- The Community Center is centrally located and has a lot of space. Currently, the City would prefer to maintain this as a mixed rental and recreational programming space.
- Lacey has plans to build the new Lacey Museum and Cultural Center adjacent to the historic Lacey Depot envisioned as a museum campus. The new building will include a community wing with space for community recreation programs and/or rental space. Collections from the Lacey Museum are planned to be relocated to this new facility. While future plans for the current Lacey Museum are being researched, it must be used for historic purposes. If not used for its intended purpose, the City will be required to turn the property over to its previous owner, the Lacey Women's Club.

SPACE NEEDS

Parks, Culture and Recreation facilities are inadequate to accommodate future growth in services. A demand for additional indoor recreation space was noted during the needs assessment phase. Lacey continues to work with community partners to meet the City's recreational needs.

	EXISTING SPACE (SF)	FUTURE NEED (SF)	% DEFICIENT
Senior Center	10,500	13,500	22%
White House	2,500	7,300	66%

ALTERNATIVES EVALUATION

SENIOR CENTER

An addition for the Senior Center was previously designed as part of Phase 2 construction. No further alternatives were evaluated for this facility.

WHITE HOUSE

Two alternative approaches were considered to address limited space at the White House.

- **Alternative 1.** Relocates storage from the garage and basement to an external covered space adjacent to the White House.
- **Alternative 2.** Relocates storage from the garage and basement to the Goose Pond Property and renovates the White House to accommodate program needs.

KEY FINDINGS

Relocating storage from the White House to the nearby underutilized Goose Pond Property is the best use of existing facilities and frees up the space needed to increase indoor recreational programming.



Figure 57. No change in use is desired for the Community Center



Figure 58. Future site for the Lacey Museum and Cultural Center adjacent to the historic Lacey Depot



Figure 59. Parking lot slopes down and away from the Senior Center

RECOMMENDATIONS

BUILD THE LACEY MUSEUM AND CULTURAL CENTER

As part of the new Depot District, build the new Lacey Museum and Cultural Center adjacent to the historic Lacey Depot and relocate the collections from the Lacey Museum. See Figure 61 on page 37 for a rendering of the future building.

COMPLETE THE SENIOR CENTER ADDITION

Add space to the Senior Center to accommodate future growth and add parking as needed. See Figure 62 on page 37 for one potential design.

RECONFIGURE THE WHITE HOUSE

- Relocate recreational storage to the nearby Goose Pond property.
- Renovate the White House as needed to support expanded indoor recreational programming.

EXPLORE ADDITIONAL INDOOR RECREATION OPPORTUNITIES

Continue to explore partnerships with schools and other service and community organizations to expand indoor recreation opportunities. Complete a recreation center feasibility study to identify community priorities, evaluate options, recommend an approach, and develop a funding path forward.

Recommendations for the Parks, Culture and Recreation department, approximate costs, and phasing suggestions are listed in Figure 60. One potential department configuration and renovation layout for the Senior Center is illustrated in Figure 62 on page 37. See Figure 61 on page 37 for a rendering of the future Lacey Museum and Cultural Center.

FIGURE 62 KEY	RECOMMENDED PROJECT	COST (2023\$)		PHASE			
		City	Grant	1	2	3	4
A	Build the Lacey Museum and Cultural Center Build new museum and cultural center, relocate collections from the Lacey Museum		\$13,000,000				
B	Complete the addition to the Senior Center Design and build the new addition, revise parking as needed	TBD	\$3,200,000				
	Reconfigure the White House Relocate storage to the Goose Pond property, renovate interior of White House to expand indoor programming	\$500,000					
	Explore additional indoor recreation opportunities	TBD		TBD			

Figure 60. Parks, Cultural and Recreation recommendations



Figure 61. Rendering of future Lacey Museum and Cultural Center (Source: KMB Architects)

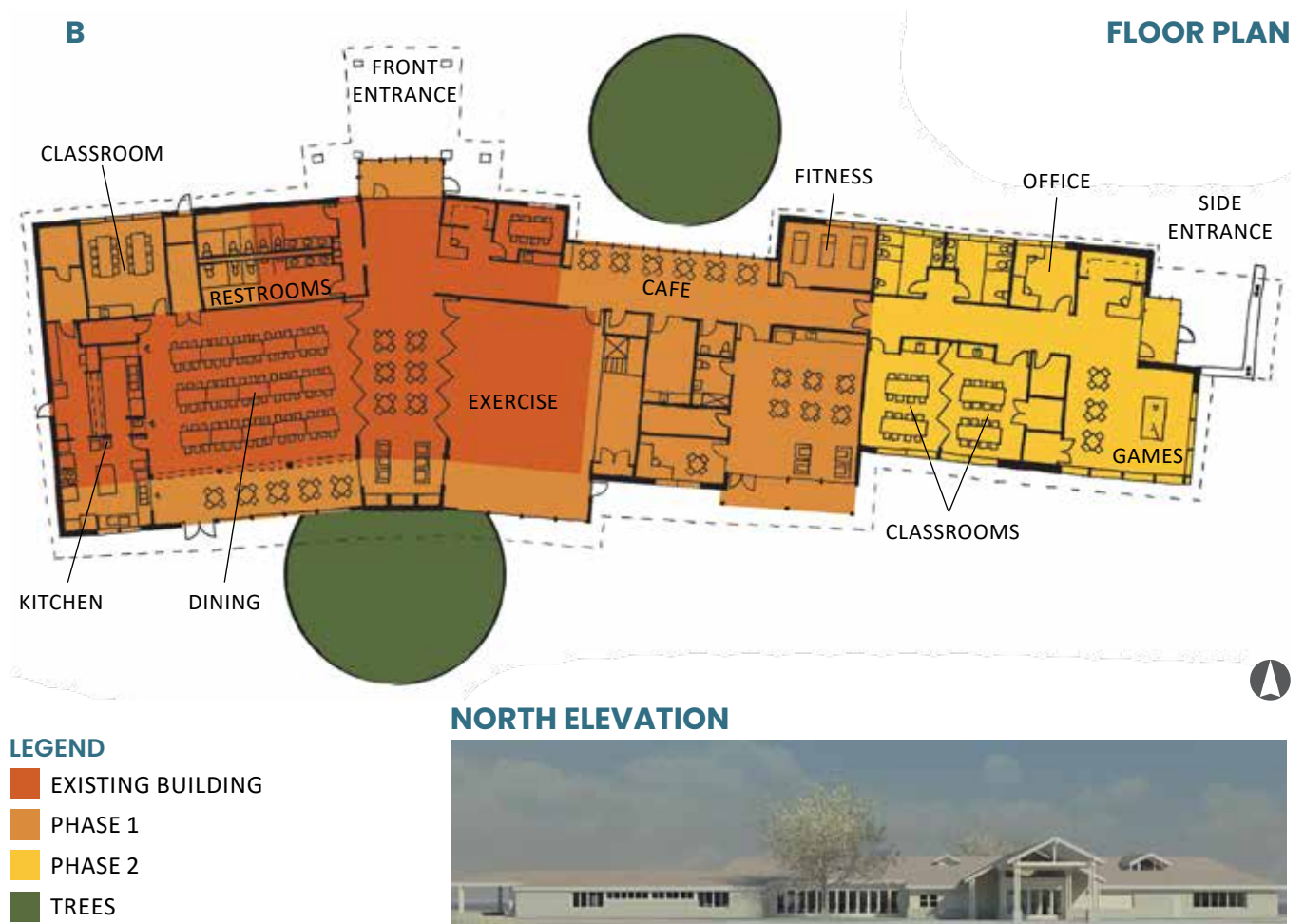
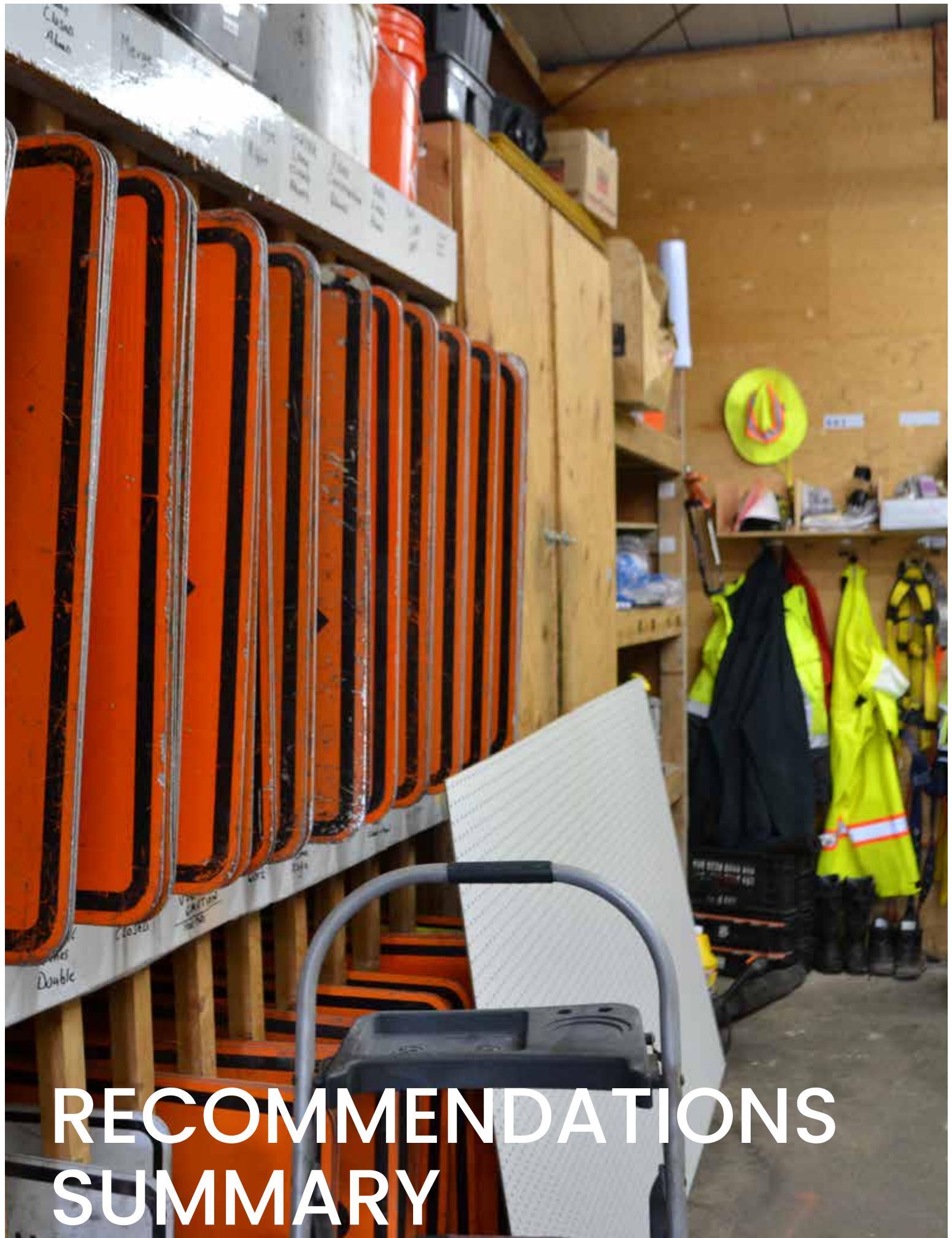


Figure 62. Senior Center expansion - potential floor plan and exterior perspective (Source: Schemata Workshop)



RECOMMENDATIONS SUMMARY

This chapter compiles recommendations by functional category and phase, reviews maintenance funding, provides a summary of the financial feasibility assessment, and ends with key conclusions, next steps, and benefits.

RECOMMENDATIONS BY FUNCTION

This 20-year plan recommends the following investments to address facility issues, improve operations and efficiency, and serve Lacey residents into the future.

PUBLIC WORKS

- Acquire adjacent properties as opportunities arise.
- Reassess relocating the Public Works Operations Headquarters if a property becomes available that meets the criteria listed on page 19.
- Build a multi-story building that includes crew support, shops, and storage.
- Relocate non-essential storage to the City Yard and revise the operations yard to improve efficiency.
- Provide heated storage and cover high value fleet and equipment to protect investments.

ANIMAL SERVICES

- Perform near-term critical maintenance to continue operations.
- Evaluate and consider existing site or purchase a minimum two-acre site to relocate operations.
- Construct the new animal shelter.

ADMINISTRATION AND PUBLIC SAFETY

- Build the new Police station and design and construct the new Police training center as funds become available.
- Design and renovate the central wing to meet near-term staff needs.
- Mothball the east wing after central wing construction is completed.
- Reassess the long-term staff and operational needs to determine the best future option for administrative functions.

PARKS, CULTURE & RECREATION

- Construct the Lacey Museum and Cultural Center.
- Build the addition to the Senior Center.
- Relocate recreational storage to the Goose Pond Property and renovate the White House to expand indoor programming.
- Explore additional indoor recreation opportunities with schools and other service and community organizations.
- Complete a recreation center feasibility study .

CHAPTER ORGANIZATION

RECOMMENDATIONS BY FUNCTION

RECOMMENDATIONS BY PHASE

FINANCIAL FEASIBILITY ASSESSMENT

CONCLUSION

RECOMMENDATIONS BY PHASE

Recommended projects, approximate total cost, and target time frames are listed in Figure 63. Phasing is intended to be flexible and respond to shifting priorities. In addition to projects being funded by the City, 29% of the project cost is anticipated to be completed through grants and partnerships. Funding details and recommended phasing is shown in Figure 65 on page 41.

PROJECT	COST (\$M)			START YEAR	PHASE 1	PHASE 2	PHASE 3	PHASE 4
	City	Partnership	Grant		2023-2027	2028-2032	2033-2037	2038-2042
Acquire adjacent properties as opportunities allow	\$3.7			TBD		TBD		
Construct multi-story crew building	\$29.8			2027				
Re-organize operations yard functions, build portion of covered parking and storage	\$19.2			2032				
Build remaining covered parking and storage	\$9.9			2034				
Perform required maintenance to sustain operations	\$0.2	\$0.8	TBD	2023				
Analyze space needs and identify and purchase a minimum two-acre site for the new shelter or commit to rebuilding on the existing site	\$0.7 ¹	\$2.5		2024				
Design and construct the new regional animal shelter	\$4.1	\$16.2		2024				
Build the new Police station	\$53.8		\$6.9	2023				
Renovate first floor of City Hall's central wing	\$3.5			2025				
Renovate second floor of City Hall's central wing	\$1.9			2027				
Use east wing for temporary staff space during construction and then mothball once complete	\$0.3			2028				
Design and construct the Police training center	TBD	\$10.0		TBD		Opportunity based		
Build the Lacey Museum and Cultural Center			\$13.0	2027				
Complete the addition to the Senior Center	TBD		\$3.2	2029				
Reconfigure and renovate the White House	\$0.5			2032				
Explore additional indoor recreation opportunities		TBD		TBD		TBD		
TOTAL	\$127.6	\$29.5	\$23.1					

Figure 63. Recommended projects and target time frame (cost estimates in 2023 \$)

LEGEND

- PUBLIC WORKS
- ANIMAL SERVICES
- ADMINISTRATION AND PUBLIC SAFETY
- PARKS, CULTURE AND RECREATION

¹ No cost if new shelter is built at current site.

FACILITY MAINTENANCE

This plan provides placeholder recommendations for facility maintenance funding levels based on in-scope portfolio area, industry standards, and deficiencies currently identified by the City. Recommended maintenance spending is gradually phased in five-year increments to bring the City to recommended funding levels by 2040.

LEGEND

- FACILITY SF
- INDUSTRY STANDARD SPENDING
- LACEY RECOMMENDED SPENDING

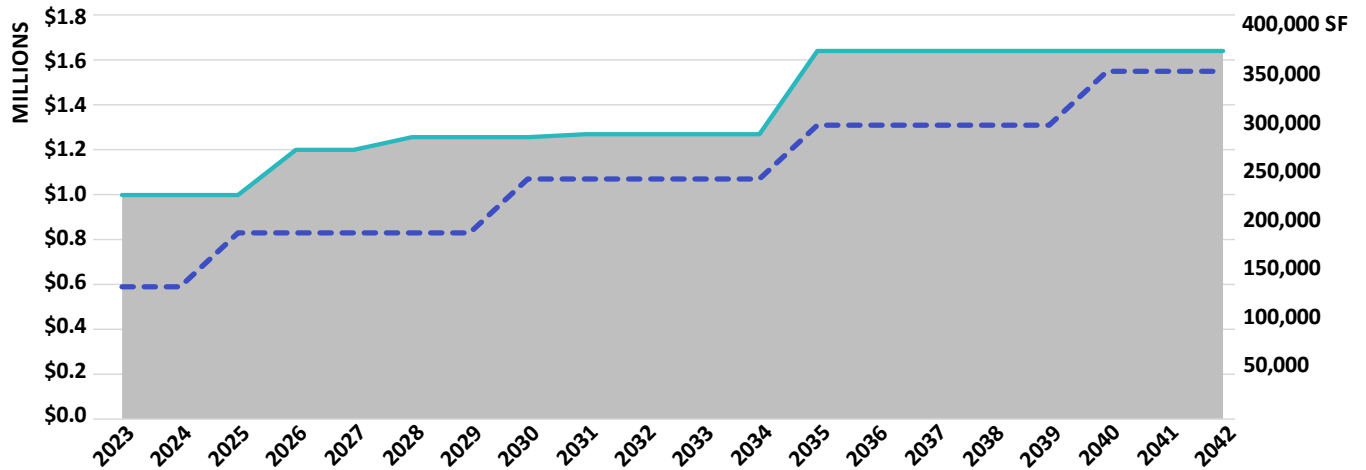


Figure 64. In-scope facility Maintenance funding targets

Industry standard maintenance levels based on City/County Government facilities in “Operations and Maintenance Benchmarks” (International Facility Management Association, 2022).

SPENDING PLAN

Recommended spending by function is pictured in Figure 65.

This spending plan:

- Addresses decades of underinvestment in some facilities,
- Focuses funds on critical near-term administration issues, and
- Addresses long-term needs for Police, Public Works, Animal Services, and the Senior Center, and positions Lacey to serve its community well into the future.

LEGEND

- MAINTENANCE
- PUBLIC WORKS
- ANIMAL SERVICES
- ADMINISTRATION
- PARKS, CULTURE AND RECREATION
- POLICE
- GRANT FUNDED
- IN PARTNERSHIP

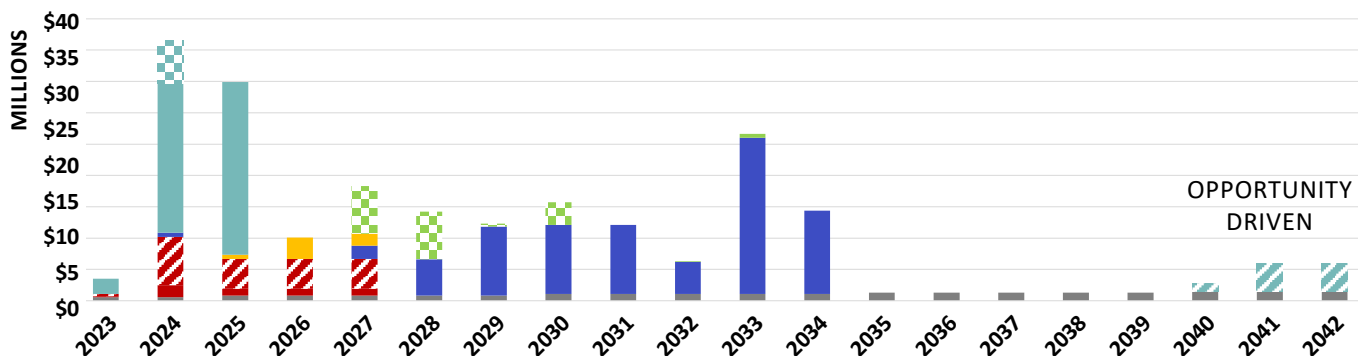


Figure 65. Capital and annual maintenance spending plan 2023-2042

Costs are in 2023 dollars

FINANCIAL FEASIBILITY ASSESSMENT

The MAKERS team collaborated with City leadership to analyze the financial feasibility of the recommended spending plan. The following summarizes current available funding, different financing scenarios explored, and options for reducing costs. This assessment demonstrates recommendations are feasible within Lacey resources; City Council will determine the actual funding strategy to support implementation.

POTENTIAL FUNDING SOURCES¹

Government facilities projects are typically financed using a combination of sources including savings, ratepayer fees, grants, capital improvement funds, and municipal bonds. Reserves and ratepayer funds provide a starting point to address critical facility needs; however, additional measures will be needed to fund recommendations. For this financial feasibility assessment, procuring a general obligation (GO) bond is assumed to cover this gap. All costs in this section are shown in millions.

RESERVES

Lacey has proactively saved money and has substantial cash reserves. The Council has approved use of \$17.9 million in General Fund Reserves to build the new Police station. The City has over \$240 million in cash reserves, \$20 million of which is considered unencumbered or flexible. Use of these reserved funds depends on City Council priorities.

RATEPAYER FEES

Additional capital improvement funds are anticipated to be generated through utility tax increases, as determined future rate studies for Sewer, Stormwater, and Water. These rate studies have the potential to incorporate facilities improvement needs in 2024, 2026, and 2029, respectively.

GENERAL OBLIGATION BONDS

GO bonds are issued by local governments and secured by a pledge of the district's tax authority. GO bonds are the traditional form of financing for government facility projects. This analysis assumes an interest rate of 5% for a 30-year bond.

COST REDUCTION APPROACHES

To reduce total costs, the City could consider:

- Obtaining additional federal or state grants or donations to fund projects
- Pursuing advantageous bond financing terms when available
- Explore other local funding options for Parks or other functions

The City could also choose to phase projects over a longer period, which would decrease the annual debt service but also increase the interest and total project costs due to inflation. The City could also choose to split financing packages or issue multiple bonds to lower annual costs.

¹ Source: City of Lacey

FINANCING EXPLORED

Two bonding scenarios were explored to assess plan feasibility.

SCENARIO ONE

In addition to the reserve funds set aside for the Police Station, Scenario One assumes 50% or \$10 million in unencumbered Capital Facilities and Flexible Reserves can be applied to government facilities priorities. This scenario also assumes 100% or \$44.3 million of utility specific investments are funded through revenue bonds.

This scenario requires \$52.6 million in remaining facilities investment projects and maintenance to be funded through a general obligation bond. The City would incur a bond payment of \$3.4 million per year in 2028 for government facilities. Adding this payment to the existing \$1.4 million annual payment to fund the new Police Station, this is a significant jump in annual spending.

SCENARIO ONE SUMMARY

- Total bond amount: \$102.7 M
- Bond principal: \$52.6 M
- Government facilities annual debt service: \$3.4 M starting in 2028
- Total annual debt service with Police: \$4.9 M
- 9-11% utility rate increases needed

RESERVE INVESTMENTS	
Animal Services	\$5.0
City Hall	\$5.0

REVENUE BOND INVESTMENTS	
Sewer	\$15.7
Stormwater	\$7.3
Water	\$21.3

GO BOND INVESTMENTS	
Police	\$18.0
Public Works General Fund	\$40.8
City Hall	\$1.1
Parks	\$0.7
Maintenance	\$10.1

Figure 66. Scenario One general obligation, revenue bond, and reserve funded investments

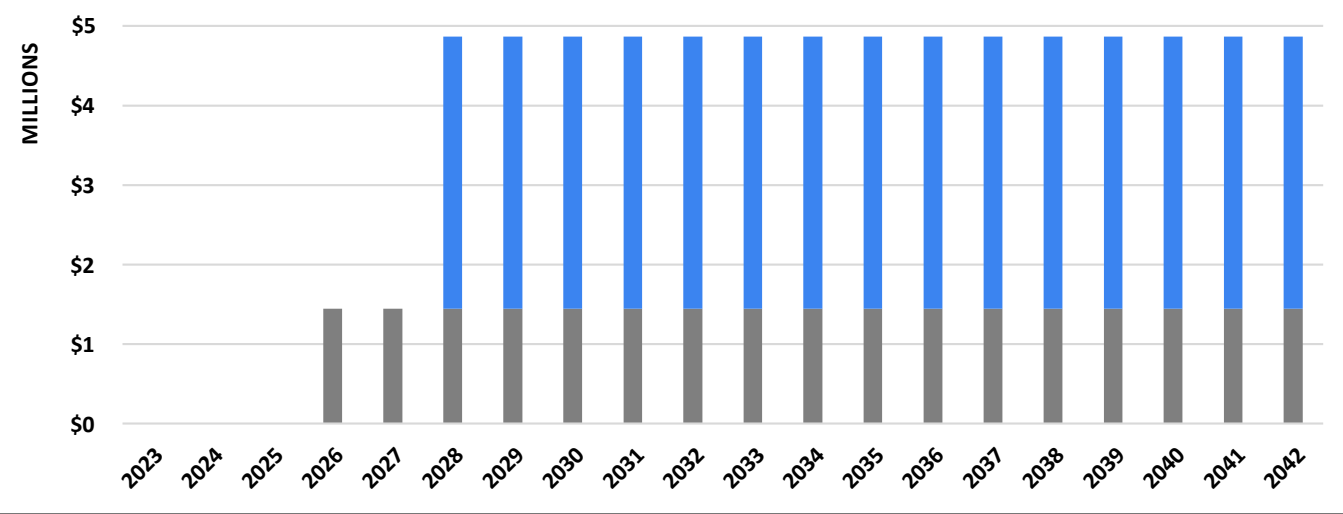


Figure 67. Scenario One

- LEGEND
- GENERAL GOVERNMENT FACILITIES DEBT SERVICE
 - POLICE DEBT SERVICE

SCENARIO TWO SUMMARY

- Total bond amount: \$48.4 M
- Bond principal: \$24.8 M
- Government facilities annual debt service: \$1.6 M starting in 2034
- Total annual debt service with Police: \$3.1 M
- 5% utility rate increases needed

SCENARIO TWO

Scenario two assumes the City is able to dedicate 25% or \$60 million of total reserves to address critical government facilities projects. This level of funding enables the City to reduce utility rate increases to around 5% for each utility. The remaining \$24.8 million in facilities investment projects and maintenance would need to be funded through a general obligation bond. The City would incur a bond payment of \$1.6 million per year in 2034. This scenario reduces overall cost by 53%, and generates a more reasonable bond payment.

RESERVE INVESTMENTS	
Animal Services	\$5.0
City Hall	\$6.1
Public Works General Fund	\$45.3
Parks	\$0.7
Maintenance	\$3.1

REVENUE BOND INVESTMENTS	
Sewer	\$6.7
Stormwater	\$4.1
Water	\$11.3

GO BOND INVESTMENTS	
Police	\$18.0
Public Works General Fund	\$17.7
Maintenance	\$7.0

Figure 69. Scenario Two general obligation, revenue bond, and reserve funded investments

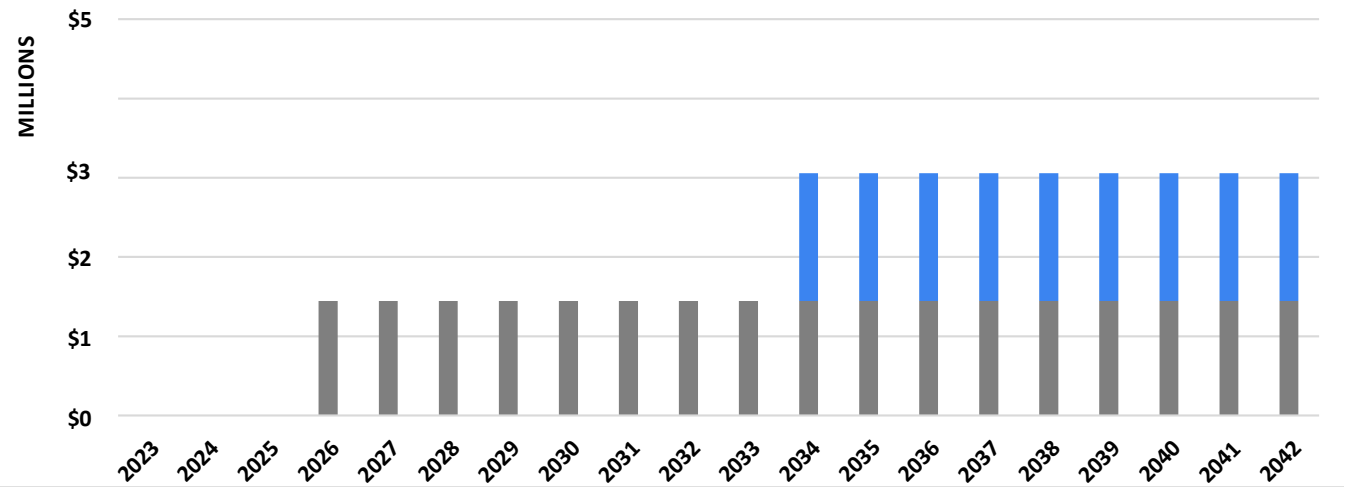


Figure 68. Scenario Two

LEGEND

GENERAL GOVERNMENT FACILITIES DEBT SERVICE

POLICE DEBT SERVICE

SUMMARY FINDINGS

The financial feasibility assessment indicates there is a reasonable path forward to fund project recommendations. The assessment highlights the importance of proactive budgeting and identifying government facilities as a priority use of reserve funds.

CONCLUSION

Lacey's Government Facilities Master Plan endeavors to outline an achievable path to address Public Works; Animal Services; Administration and Public Safety; and Parks, Culture and Recreation needs. It addresses aging, deteriorating, and outmoded facilities and invests in modest new properties to support City growth and transformation.

PLAN HIGHLIGHTS

PUBLIC WORKS

RECOMMENDATION SUMMARY

Rebuilding the Public Works Operations Headquarters will address the department's needs into the future. Acquiring adjacent properties as feasible will ensure operations can expand and all divisions can be co-located on-site.

NEAR-TERM ACTIONS

- Purchase property adjacent to operations headquarters as feasible
- Design the Public Works crew building

ANIMAL SERVICES

RECOMMENDATION SUMMARY

Building a new animal shelter on acquired property or the existing site is key to address critical issues, provide a standard level of care, and accommodate future growth. Performing critical maintenance will help maintain the current level of service while a future facility is built.

NEAR-TERM ACTIONS

- Perform required maintenance to sustain operations
- Identify and purchase property or commit to existing site
- Design a new Animal Services headquarters

ADMINISTRATION AND PUBLIC SAFETY

RECOMMENDATION SUMMARY

Constructing the new Police station and eventually adding a training center will meet the City's current and future public safety needs. Renovating the City Hall's central wing will streamline customer service and improve safety and efficiency in the near term. Revisiting planning for administration in 5-10 years will ensure future facilities needs are met as Lacey continues to grow and change.

NEAR-TERM ACTIONS

- Pursue grant funding for the Emergency Operations Center
- Build the new Police Station
- Design City Hall interim updates

PARKS, CULTURE AND RECREATION

RECOMMENDATION SUMMARY

Expanding the existing Senior Center will provide a valuable resource to a growing portion of the community. Relocating storage and increasing interior space at the White House will provide additional indoor classroom and recreation space. Working with local partners and evaluating the need for a recreation center will meet the City's long-term recreational goals.

NEAR-TERM ACTIONS

- Raise funds for the new Lacey Museum and Cultural Center

GOVERNMENT FACILITIES FUNDING

Adequately funding facilities will ensure the City of Lacey continues to provide timely emergency response, efficiently maintains its critical infrastructure, and equitably serves all residents. Though funding approaches will be determined by City Council, suggestions derived from the financial feasibility analysis and the facilities maintenance spending review are included below.

RECOMMENDATION SUMMARY

USE ADDITIONAL RESERVES	Consider allocating lower priority, flexible, and unencumbered reserves to government facilities projects. This will decrease debt service and Utilities rate increases needed to address critical facilities needs.
INCREASE MAINTENANCE FUNDING	Step up annual funding for facilities maintenance. Set a goal to increase maintenance spending by an additional \$240,000 every five years until industry standard spending levels are achieved. This will protect assets and reduce costs and risk due to deferred maintenance and reactive fixes.
INCLUDE RECOMMENDATIONS IN RATEPAYER STUDIES	Revise and update utility ratepayer studies to incorporate facilities recommendations.
OBTAIN ADDITIONAL FUNDING	Pursue grant funding for the Emergency Operations Center and additional funding options for Parks or other functions. Proactively track federal and state legislation and apply for funds appropriate for civic facilities investments.



LACEY CITY COUNCIL MEETING

January 16, 2024

SUBJECT: Carpenter Rd. NE and Britton Parkway NE Roundabout

RECOMMENDATION: Motion: Move to award Lacey Contract Number 2020-29 to low bidder Active Construction Inc. of Puyallup Washington in the amount of \$2,230,230.00

STAFF CONTACT: Rick Walk, City Manager *RW*
Scott Egger, Public Works Director *SE*
Aubrey Collier, City Engineer *AC*
Martin Hoppe, Transportation Manager *MH*
D'Andra Buchanan, Transportation Engineer *ADB*
Tyson Poeckh, Project Administrator *TP*

ORIGINATED BY: Public Works Department

ATTACHMENTS: Bid Summary Sheet
Vicinity Map

FISCAL NOTE: Carpenter Rd. and Britton Parkway Roundabout was anticipated and included in the 2024 approved budget. Funding for the project is provided by ST16BC which includes:

Arterial Street Fund
Transportation Benefit District (TBD) Fund,
Water Capital Fund,
Wastewater Capital Fund, and
Reimbursement for additional work requested by both LOTT
Reclaimed Water and Thurston County

WORK PLAN GOAL: Quality Transportation & Infrastructure

PRIOR REVIEW: This project was discussed several times, most recently at the June 6, 2023 Transportation Committee meeting.

BACKGROUND:

This project will construct a single-lane roundabout at the intersection of Carpenter Rd. and Britton Parkway. This includes an overlay of the westbound lane of Britton Parkway from Western Parkway to the roundabout. Thurston County requested an overlay of Draham St NE from Carpenter Rd to approximately 20th Way and will reimburse the City for these costs. Both water and sewer facilities are being extended to accommodate future development. LOTT also requested the Contractor relocate reclaimed water facilities that conflict with the roundabout and will reimburse the City for these costs.

This project was advertised for six weeks and bids were opened December 21, 2023. Fifteen bids were received. Active Construction Inc. from Puyallup, Washington is low bidder at \$2,230,230.00. Bids ranged from \$2,230,230.00 to \$2,880,417.91. The Engineer's Estimate is \$2,761,113.63. A bid summary sheet is attached. Sufficient funds are available.

Active Construction Inc. is qualified and capable of performing the work. Start date of the project is anticipated to be sometime in early Spring 2024, and there are 160 working days.

NEXT STEPS:

Option 1: Approve a motion to award the Contract Total in the amount of \$2,230,230.00 to Active Construction Inc. to complete the work on this project. This option is recommended by staff.

Option 2: Reject all bids and rebid the project at a later date. It is unlikely that we would receive lower bids. Staff does not recommend this option as there is no justification to reject the bids.

CITY OF LACEY
Carpenter Rd Britton Pkwy Roundabout
PW 2020-29

[illegible]

12/26/2023

Apparent Lows



CARPENTER RD NE

BRITTON PKWY NE
BRITTON PKWY NE

BRITTON PKWY NE

BRITTON PKWY NE

DRAHAM ST NE

CARPENTER RD NE

5

5

5