



City of Lacey

# 2023-2042 Capital Facilities Plan

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# Introduction

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# 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.

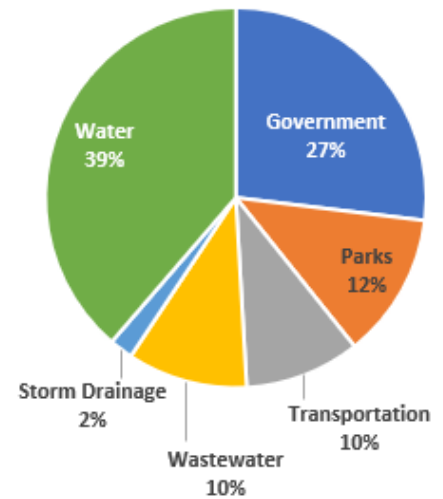
## Joint Projects and Projects by Other Jurisdictions

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 \$439,538,587. 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        |                   | 2,957,700        | 40,967,000         | 34,074,000         | 9,234,000         | 17,496,500        | 13,402,500        | 118,131,700        | 92,853,600         |
| 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         |
| <b>TOTAL:</b>     | <b>41,380,834</b> | <b>9,948,700</b> | <b>111,351,846</b> | <b>103,998,207</b> | <b>73,251,494</b> | <b>73,763,694</b> | <b>67,224,646</b> | <b>439,538,587</b> | <b>480,627,072</b> |



CITY HALL

# 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

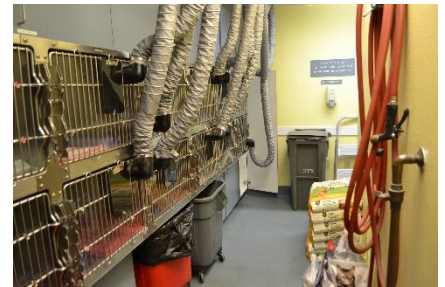
The shelter is not purpose built and in poor condition. It does not have enough space for current or future operations.

### 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 Center<sup>1</sup> 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 effort<sup>2</sup>.



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

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

<sup>2</sup> 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.



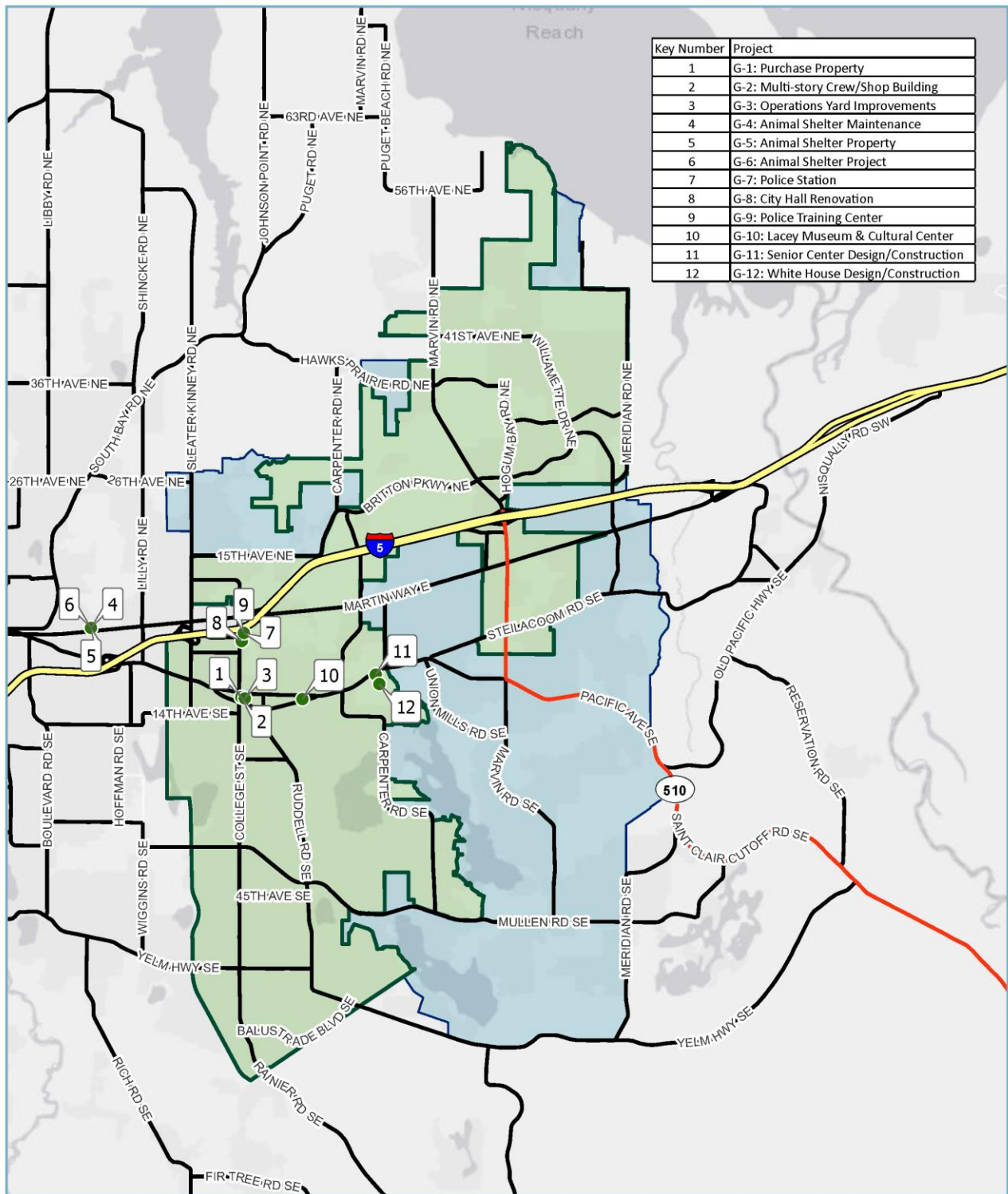
City Hall’s long customer service counter.  
Source: MAKERS

## Capital Investments Summary

| FUNDING         |                  |                   |                   |                  |                   |                   |                    |                   |  |
|-----------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|-------------------|--|
| Funding Source  | 2023             | 2024              | 2025              | 2026             | 2027              | 2028              | 6-Year Total       | Future Years      |  |
| General Revenue | 2,562,700        | 26,393,900        | 29,338,500        | 4,498,500        | 5,156,800         | 5,798,400         | 73,748,800         | 78,714,200        |  |
| Grants          |                  | 6,856,900         |                   |                  | 7,604,100         |                   | 14,461,000         | 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         |  |
| <b>TOTAL:</b>   | <b>2,957,700</b> | <b>40,967,000</b> | <b>34,074,000</b> | <b>9,234,000</b> | <b>17,496,500</b> | <b>13,402,500</b> | <b>118,131,700</b> | <b>92,853,600</b> |  |

| EXPENDITURES                            |             |           |            |            |           |           |           |              |              |
|---|-------------|-----------|------------|------------|-----------|-----------|-----------|--------------|--------------|
| Project Title                           | Prior Years | 2023      | 2024       | 2025       | 2026      | 2027      | 2028      | 6-Year Total | Future Years |
| <b>PUBLIC WORKS</b>                     |             |           |            |            |           |           |           |              |              |
| 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   |
| <b>ANIMAL SERVICES</b>                  |             |           |            |            |           |           |           |              |              |
| 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   |              |
| <b>ADMINISTRATION AND PUBLIC SAFETY</b> |             |           |            |            |           |           |           |              |              |
| G-7: Police station construction        |             | 2,457,700 | 30,670,600 | 27,543,500 |           |           |           | 60,671,800   |              |
| G-8: City Hall central wing renovation  |             |           |            | 716,800    | 3,420,300 | 1,914,100 |           | 6,051,200    |              |
| G-9: Police training center             |             |           |            |            |           |           |           |              | 10,000,000   |

| <b>EXPENDITURES</b>                             |             |                  |                   |                   |                  |                   |                   |                    |                   |
|---|-------------|------------------|-------------------|-------------------|------------------|-------------------|-------------------|--------------------|-------------------|
| Project Title                                   | Prior Years | 2023             | 2024              | 2025              | 2026             | 2027              | 2028              | 6-Year Total       | Future Years      |
| <b>PARKS, CULTURE AND RECREATION</b>            |             |                  |                   |                   |                  |                   |                   |                    |                   |
| G-10: Museum & Civic 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         |
| <b>TOTAL:</b>                                   | <b>0</b>    | <b>2,957,700</b> | <b>40,967,000</b> | <b>34,074,000</b> | <b>9,234,000</b> | <b>17,496,400</b> | <b>13,402,600</b> | <b>118,131,700</b> | <b>92,853,700</b> |



## Government Facilities Projects

## Government Facilities Project Details

### G-1: Purchase Property

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Public Works   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 1200 College St SE   | <b>Land Status:</b>  | City Owned       |
| <b>Description:</b>   | Purchase adjacent property.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Funding</b> |             |      | <b>709,800</b> |      |      |      | <b>3,634,000</b> | <b>4,343,000</b> |              |

#### Expenditures

|                           |  |  |                |  |  |  |                  |                  |  |
|---------------------------|--|--|----------------|--|--|--|------------------|------------------|--|
| Capital                   |  |  | 709,800        |  |  |  | 3,634,000        | 4,343,000        |  |
| <b>Total Expenditures</b> |  |  | <b>709,800</b> |  |  |  | <b>3,634,000</b> | <b>4,343,000</b> |  |

### G-2: Multi-story Crew/Shop Building

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Public Works   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 1200 College St SE   | <b>Land Status:</b>  | City Owned       |
| <b>Description:</b>   | Construct new crew, shop, and warehouse space.   |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Funding</b> |             |      |      |      |      | <b>2,164,500</b> | <b>2,164,500</b> | <b>4,329,000</b> | <b>33,042,800</b> |

#### Expenditures

|                           |  |  |  |  |  |                  |                  |                  |                   |
|---------------------------|--|--|--|--|--|------------------|------------------|------------------|-------------------|
| Capital                   |  |  |  |  |  | 2,164,500        | 2,164,500        | 4,329,000        | 33,042,800        |
| <b>Total Expenditures</b> |  |  |  |  |  | <b>2,164,500</b> | <b>2,164,500</b> | <b>4,329,000</b> | <b>33,042,800</b> |

### G-3: Operations Yard Improvements

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Public Works   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 1200 College St SE   | <b>Land Status:</b>  | City Owned       |
| <b>Description:</b>   | Cover fleet and equipment, improve circulation.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Funding</b> |             |      |      |      |      |      |      |              | <b>43,332,100</b> |

#### Expenditures

|                           |  |  |  |  |  |  |  |  |                   |
|---------------------------|--|--|--|--|--|--|--|--|-------------------|
| Capital                   |  |  |  |  |  |  |  |  | 43,332,100        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>43,332,100</b> |



## G-4: Animal Shelter Maintenance

|                       |   |                      |                 |
|-----------------------|---|----------------------|-----------------|
| <b>Department:</b>    | Animal Services   | <b>Policy Basis:</b> | JASCOM Decision |
| <b>Location:</b>      | 3120 Martin Way E, Olympia, WA  | <b>Land Status:</b>  | City Owned      |
| <b>Description:</b>   | Complete critical maintenance needed to maintain operations.  |                      |                 |
| <b>Justification:</b> | 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          |              |
| <b>Total Funding</b> |             | <b>500,000</b> | <b>500,000</b> |      |      |      |      | <b>1,000,000</b> |              |

### Expenditures

|                           |  |                |                |  |  |  |  |                  |  |
|---------------------------|--|----------------|----------------|--|--|--|--|------------------|--|
| Capital                   |  | 500,000        | 500,000        |  |  |  |  | 1,000,000        |  |
| <b>Total Expenditures</b> |  | <b>500,000</b> | <b>500,000</b> |  |  |  |  | <b>1,000,000</b> |  |

## G-5: Animal Shelter Property

|                       |  |                      |                 |
|-----------------------|--|----------------------|-----------------|
| <b>Department:</b>    | Animal Services  | <b>Policy Basis:</b> | JASCOM Decision |
| <b>Location:</b>      | To be determined   | <b>Land Status:</b>  | Not Owned       |
| <b>Description:</b>   | Purchase a minimum 2-acre property for the new animal shelter.   |                      |                 |
| <b>Justification:</b> | 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        |              |
| <b>Total Funding</b> |             |      | <b>3,272,900</b> |      |      |      |      | <b>3,272,900</b> |              |

### Expenditures

|                           |  |  |                  |  |  |  |  |                  |  |
|---------------------------|--|--|------------------|--|--|--|--|------------------|--|
| Capital                   |  |  | 3,272,900        |  |  |  |  | 3,272,900        |  |
| <b>Total Expenditures</b> |  |  | <b>3,272,900</b> |  |  |  |  | <b>3,272,900</b> |  |

## G-6: Animal Shelter Project

|                       |   |                      |                 |
|-----------------------|---|----------------------|-----------------|
| <b>Department:</b>    | Animal Services   | <b>Policy Basis:</b> | JASCOM Decision |
| <b>Location:</b>      | To be determined  | <b>Land Status:</b>  | City Owned      |
| <b>Description:</b>   | Design and construct a new regional animal shelter.   |                      |                 |
| <b>Justification:</b> | 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        |              |
| <b>Total Funding</b> |             |      | <b>5,813,700</b> | <b>5,813,700</b> | <b>5,813,700</b> | <b>5,813,700</b> |      | <b>23,254,900</b> |              |

### Expenditures

|                           |  |  |                  |                  |                  |                  |  |                   |  |
|---------------------------|--|--|------------------|------------------|------------------|------------------|--|-------------------|--|
| Capital                   |  |  | 5,813,700        | 5,813,700        | 5,813,700        | 5,813,700        |  | 23,254,900        |  |
| <b>Total Expenditures</b> |  |  | <b>5,813,700</b> | <b>5,813,700</b> | <b>5,813,700</b> | <b>5,813,700</b> |  | <b>23,254,900</b> |  |

## G-7: Police Station

|                       |  |                      |                       |
|-----------------------|--|----------------------|-----------------------|
| <b>Department:</b>    | Police   | <b>Policy Basis:</b> | City Council Decision |
| <b>Location:</b>      | 420 College St SE, Lacey, WA                           | <b>Land Status:</b>  | City Owned            |
| <b>Description:</b>   | Design and construct the Police station.               |                      |                       |
| <b>Justification:</b> | 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      | 823,700     | 2,457,700        | 23,813,600        | 27,543,500        |      |      |      | 53,814,800        |              |
| Grant                |             |                  | 6,856,900         |                   |      |      |      | 6,856,900         |              |
| <b>Total Funding</b> |             | <b>2,457,700</b> | <b>30,670,500</b> | <b>27,543,500</b> |      |      |      | <b>60,671,700</b> |              |

### Expenditures

|                           |                |                  |                   |                   |  |  |  |                   |  |
|---------------------------|----------------|------------------|-------------------|-------------------|--|--|--|-------------------|--|
| Capital                   | 823,700        | 2,457,700        | 30,670,500        | 27,543,500        |  |  |  | 60,671,700        |  |
| <b>Total Expenditures</b> | <b>823,700</b> | <b>2,457,700</b> | <b>30,670,500</b> | <b>27,543,500</b> |  |  |  | <b>60,671,700</b> |  |

## G-8: City Hall Renovation

|                       |   |                      |                       |
|-----------------------|---|----------------------|-----------------------|
| <b>Department:</b>    | Administration  | <b>Policy Basis:</b> | City Council Decision |
| <b>Location:</b>      | 420 College St SE, Lacey, WA  | <b>Land Status:</b>  | City owned            |
| <b>Description:</b>   | Design and renovate both floors of City Hall's central wing.  |                      |                       |
| <b>Justification:</b> | 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        |              |
| <b>Total Funding</b> |             |      |      | <b>716,800</b> | <b>3,420,300</b> | <b>1,914,100</b> |      | <b>6,051,200</b> |              |

### Expenditures

|                           |  |  |  |                |                  |                  |  |                  |  |
|---------------------------|--|--|--|----------------|------------------|------------------|--|------------------|--|
| Capital                   |  |  |  | 662,700        | 3,420,300        | 1,914,100        |  | 5,997,100        |  |
| <b>Total Expenditures</b> |  |  |  | <b>662,700</b> | <b>3,420,300</b> | <b>1,914,100</b> |  | <b>5,997,100</b> |  |

## G-9: Police Training Center

**Department:** Police **Policy Basis:** City Council Decision  
**Location:** To be determined **Land Status:** To be determined  
**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      |
|----------------------|-------------|------|------|------|------|------|------|--------------|-------------------|
| Partnership          |             |      |      |      |      |      |      |              | 10,000,000        |
| <b>Total Funding</b> |             |      |      |      |      |      |      |              | <b>10,000,000</b> |

### Expenditures

|                           |  |  |  |  |  |  |  |  |                   |
|---------------------------|--|--|--|--|--|--|--|--|-------------------|
| Capital                   |  |  |  |  |  |  |  |  | 10,000,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>10,000,000</b> |

## G-10: Lacey Museum and Cultural Center

**Department:** Parks, Culture and Recreation **Policy Basis:** City Council Decision  
**Location:** 5555 Pacific Ave 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, and activities.

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

### Expenditures

|                           |  |  |  |  |  |                  |                  |  |                   |
|---------------------------|--|--|--|--|--|------------------|------------------|--|-------------------|
| Capital                   |  |  |  |  |  | 7,604,100        | 7,604,100        |  | 15,208,200        |
| <b>Total Expenditures</b> |  |  |  |  |  | <b>7,604,100</b> | <b>7,604,100</b> |  | <b>15,208,200</b> |

## 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 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        |
| <b>Total Funding</b> |             |      |      |      |      |      |      |              | <b>4,139,400</b> |

### Expenditures

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Capital                   |  |  |  |  |  |  |  |  | 4,139,400        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>4,139,400</b> |

## 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.

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



# 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.<sup>3</sup>

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 Center<sup>4</sup>
- Karen Fraser Woodland Trail Phase 3

### Capital Investments Summary

| FUNDING SUMMARY            |                  |                  |                  |                   |                  |                  |                   | Future             |
|----------------------------|------------------|------------------|------------------|-------------------|------------------|------------------|-------------------|--------------------|
| Funding Source             | 2023             | 2024             | 2025             | 2026              | 2027             | 2028             | 6-Year Total      | Years              |
| 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         |                    |
| <b>TOTAL:</b>              | <b>6,280,000</b> | <b>5,500,000</b> | <b>3,472,200</b> | <b>24,256,000</b> | <b>7,714,000</b> | <b>7,036,000</b> | <b>54,258,200</b> | <b>143,056,000</b> |
| EXPENDITURE SUMMARY        |                  |                  |                  |                   |                  |                  |                   |                    |
| Expense Categories         | 2023             | 2024             | 2025             | 2026              | 2027             | 2028             | 6-Year Total      | Future Years       |
| 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                      |                  |                  |                  |                   |                  |                  |                   |                    |
| <b>TOTAL:</b>              | <b>6,280,000</b> | <b>5,500,000</b> | <b>3,472,200</b> | <b>24,256,000</b> | <b>7,714,000</b> | <b>7,036,000</b> | <b>54,258,200</b> | <b>143,056,000</b> |

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

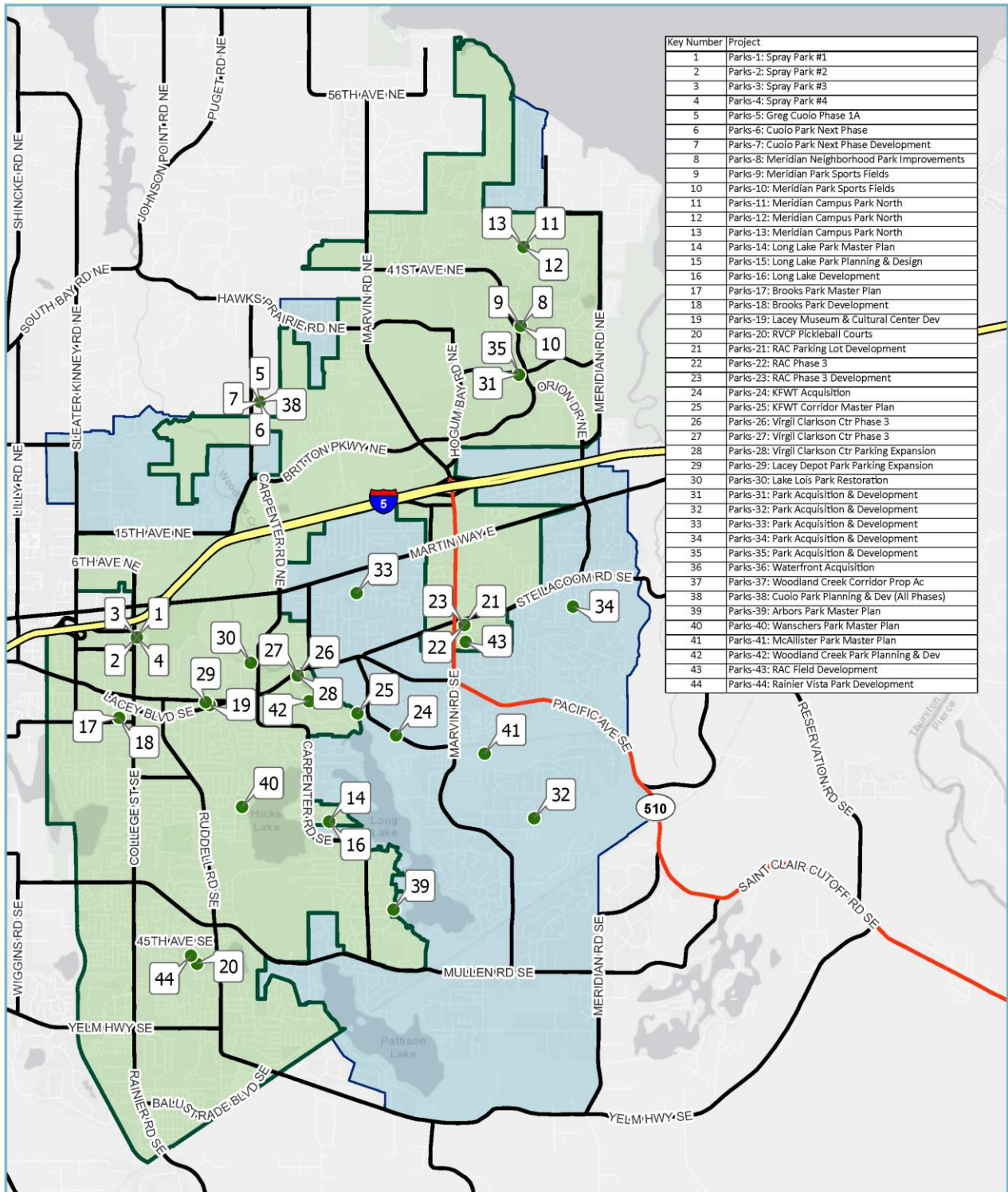
<sup>4</sup> This project also appears in the Government Facilities chapter under project number **G-10**.

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



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

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



# Parks Projects

## Parks Facilities Project Details

### Parks-1: Spray Park #1

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined  | <b>Land Status:</b>  | City owned or partner owned  |
| <b>Description:</b>   | Construct a spray park in either a community or special use park.   |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>522,000</b> |      | <b>522,000</b> |              |

#### Funding

|                           |  |  |  |  |  |                |  |                |  |
|---------------------------|--|--|--|--|--|----------------|--|----------------|--|
| Local Funding             |  |  |  |  |  | 261,000        |  | 261,000        |  |
| State Funding             |  |  |  |  |  | 261,000        |  | 261,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  | <b>522,000</b> |  | <b>522,000</b> |  |

### Parks-2: Spray Park #2

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Construct a spray park in either a community or special use park.   |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>540,000</b> | <b>540,000</b> |              |

#### Funding

|                           |  |  |  |  |  |  |                |                |  |
|---------------------------|--|--|--|--|--|--|----------------|----------------|--|
| Local Funding             |  |  |  |  |  |  | 270,000        | 270,000        |  |
| State Funding             |  |  |  |  |  |  | 270,000        | 270,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  |  | <b>540,000</b> | <b>540,000</b> |  |

### Parks-3: Spray Park #3

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Construct a spray park in either a community or special use park.   |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>540,000</b> | <b>540,000</b> |              |

#### Funding

|                           |  |  |  |  |  |  |                |                |  |
|---------------------------|--|--|--|--|--|--|----------------|----------------|--|
| Local Funding             |  |  |  |  |  |  | 270,000        | 270,000        |  |
| State Funding             |  |  |  |  |  |  | 270,000        | 270,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  |  | <b>540,000</b> | <b>540,000</b> |  |

## Parks-4: Spray Park #4

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Construct a spray park in either a community or special use park.   |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>540,000</b> | <b>540,000</b> |              |

### Funding

|                           |  |  |  |  |  |  |                |                |  |
|---------------------------|--|--|--|--|--|--|----------------|----------------|--|
| Local Funding             |  |  |  |  |  |  | 270,000        | 270,000        |  |
| State Funding             |  |  |  |  |  |  | 270,000        | 270,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  |  | <b>540,000</b> | <b>540,000</b> |  |

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

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 2711 Carpenter Rd NE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Develop the first phase of Greg Cuoio Park.  |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>655,519</b> | <b>480,000</b> | <b>5,500,000</b> |      |      |      |      | <b>5,980,000</b> |              |

### 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        |  |
| <b>Total Expenditures</b> | <b>655,519</b> | <b>480,000</b> | <b>5,500,000</b> |  |  |  |  | <b>5,980,000</b> |  |

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

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 2711 Carpenter Rd NE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Plan and design next phase of Greg Cuoio Park.   |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>1,120,000</b> |      |      | <b>1,120,000</b> |              |

### Funding



|                           |  |  |  |  |                  |  |  |                  |  |
|---------------------------|--|--|--|--|------------------|--|--|------------------|--|
| Local Funding             |  |  |  |  | 1,120,000        |  |  | 1,120,000        |  |
| <b>Total Expenditures</b> |  |  |  |  | <b>1,120,000</b> |  |  | <b>1,120,000</b> |  |

### 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>5,800,000</b> |      | <b>5,800,000</b> |              |

**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        |  |
| <b>Total Expenditures</b> |  |  |  |  |  | <b>5,800,000</b> |  | <b>5,800,000</b> |  |

### 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>600,000</b> | <b>600,000</b> |              |

**Funding**

|                           |  |  |  |  |  |  |                |                |  |
|---------------------------|--|--|--|--|--|--|----------------|----------------|--|
| Local Funding             |  |  |  |  |  |  | 300,000        | 300,000        |  |
| State Funding             |  |  |  |  |  |  | 300,000        | 300,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  |  | <b>600,000</b> | <b>600,000</b> |  |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>464,000</b> |      | <b>464,000</b> |              |

### Funding

|                           |  |  |  |  |  |                |  |                |  |
|---------------------------|--|--|--|--|--|----------------|--|----------------|--|
| Local Funding             |  |  |  |  |  | 464,000        |  | 464,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  | <b>464,000</b> |  | <b>464,000</b> |  |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>2,400,000</b> | <b>2,400,000</b> |              |

### Funding

|                           |  |  |  |  |  |  |                  |                  |  |
|---------------------------|--|--|--|--|--|--|------------------|------------------|--|
| Local Funding             |  |  |  |  |  |  | 1,200,000        | 1,200,000        |  |
| State Funding             |  |  |  |  |  |  | 1,200,000        | 1,200,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  |  | <b>2,400,000</b> | <b>2,400,000</b> |  |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>116,000</b> |      | <b>116,000</b> |              |

### Funding

|                           |  |  |  |  |  |                |  |                |  |
|---------------------------|--|--|--|--|--|----------------|--|----------------|--|
| Local Funding             |  |  |  |  |  | 116,000        |  | 116,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  | <b>116,000</b> |  | <b>116,000</b> |  |

## Parks-12: Meridian Campus North Park Planning and Design

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 4200 block of Campus Highlands Dr NE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Plan and design Meridian Campus North Park.  |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>496,000</b> | <b>496,000</b> |              |

### Funding

|                           |  |  |  |  |  |  |                |                |  |
|---------------------------|--|--|--|--|--|--|----------------|----------------|--|
| Local Funding             |  |  |  |  |  |  | 496,000        | 496,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  |  | <b>496,000</b> | <b>496,000</b> |  |

## Parks-13: Meridian Campus North Park Development

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 4200 block of Campus Highlands Dr NE  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Develop Meridian Campus North Park.   |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>2,560,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 1,280,000        |
| State Funding             |  |  |  |  |  |  |  |  | 1,280,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>2,560,000</b> |

## Parks-14: Long Lake Park Master Plan

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 2790 Carpenter Road SE  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Master plan for Long Lake Park to incorporate the adjacent 1.8 acres purchased in 2019 and ADA upgrades.                  |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>232,000</b> |      | <b>232,000</b> |              |

### Funding

|                           |  |  |  |  |  |                |  |                |  |
|---------------------------|--|--|--|--|--|----------------|--|----------------|--|
| Local Funding             |  |  |  |  |  | 232,000        |  | 232,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  | <b>232,000</b> |  | <b>232,000</b> |  |

## Parks-15: Long Lake Park Planning and Design

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 2790 Carpenter Road SE  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Plan and design for Long Lake Park to incorporate the adjacent 1.8 acres purchased in 2019 and ADA upgrades.              |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>1,200,000</b> | <b>1,200,000</b> |              |

### Funding

|                           |  |  |  |  |  |  |                  |                  |  |
|---------------------------|--|--|--|--|--|--|------------------|------------------|--|
| Local Funding             |  |  |  |  |  |  | 1,200,000        | 1,200,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  |  | <b>1,200,000</b> | <b>1,200,000</b> |  |

## Parks-16: Long Lake Park Development

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 2790 Carpenter Road SE  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Develop Long Lake Park to incorporate the adjacent 1.8 acres purchased in 2019 and ADA upgrades.                          |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>6,400,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Non-Profit Organization   |  |  |  |  |  |  |  |  | 50,000           |
| Local Business            |  |  |  |  |  |  |  |  | 50,000           |
| Local Funding             |  |  |  |  |  |  |  |  | 3,800,000        |
| State Funding             |  |  |  |  |  |  |  |  | 2,500,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>6,400,000</b> |

## Parks-17: Brooks Park Master Plan

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 1313 College St SE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Master Plan for Brooks Park, a 1.1-acre park centrally located in Lacey. |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>56,000</b> |      |      | <b>56,000</b> |              |

### Funding

|                           |  |  |  |  |               |  |  |               |  |
|---------------------------|--|--|--|--|---------------|--|--|---------------|--|
| Local Funding             |  |  |  |  | 56,000        |  |  | 56,000        |  |
| <b>Total Expenditures</b> |  |  |  |  | <b>56,000</b> |  |  | <b>56,000</b> |  |

## Parks-18: Brooks Park Development

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 1313 College St SE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Develop Brooks Park, a 1.1-acre park centrally located in Lacey.                             |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>580,000</b> |      | <b>580,000</b> |              |

### Funding

|                           |  |  |  |  |  |                |  |                |  |
|---------------------------|--|--|--|--|--|----------------|--|----------------|--|
| Local Funding             |  |  |  |  |  | 290,000        |  | 290,000        |  |
| State Funding             |  |  |  |  |  | 290,000        |  | 290,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  | <b>580,000</b> |  | <b>580,000</b> |  |

## Parks-19: Lacey Museum & Cultural Center Development

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 5700 Pacific Ave SE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Develop the Lacey Museum & Cultural Center and site.  |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>4,000,000</b> |      |      |      | <b>13,000,000</b> |      |      | <b>13,000,000</b> |              |

### 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           |  |
| <b>Total Expenditures</b> | <b>4,000,000</b> |  |  |  | <b>13,000,000</b> |  |  | <b>13,000,000</b> |  |



## 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>988,200</b> |      |      |      | <b>988,200</b> |              |

**Funding**

|                           |  |  |  |                |  |  |  |                |  |
|---------------------------|--|--|--|----------------|--|--|--|----------------|--|
| Non-Profit Organization   |  |  |  | 25,000         |  |  |  | 25,000         |  |
| Local Funding             |  |  |  | 481,600        |  |  |  | 481,600        |  |
| State Funding             |  |  |  | 481,600        |  |  |  | 481,600        |  |
| <b>Total Expenditures</b> |  |  |  | <b>988,200</b> |  |  |  | <b>988,200</b> |  |

## 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        |              |
| <b>Total Expenditures</b> |             | <b>2,800,000</b> |      |      |      |      |      | <b>2,800,000</b> |              |

**Funding**

|                           |  |                  |  |  |  |  |  |                  |  |
|---------------------------|--|------------------|--|--|--|--|--|------------------|--|
| Local Funding             |  | 2,800,000        |  |  |  |  |  | 2,800,000        |  |
| <b>Total Expenditures</b> |  | <b>2,800,000</b> |  |  |  |  |  | <b>2,800,000</b> |  |

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

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | Marvin Road SE at Steilacoom Road  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Plan and design Phase 3 of the Regional Athletic Center (26-acre parcel).  |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>2,160,000</b> |      |      |      | <b>2,160,000</b> |              |

### Funding

|                           |  |  |  |                  |  |  |  |                  |  |
|---------------------------|--|--|--|------------------|--|--|--|------------------|--|
| Local Funding             |  |  |  | 2,160,000        |  |  |  | 2,160,000        |  |
| <b>Total Expenditures</b> |  |  |  | <b>2,160,000</b> |  |  |  | <b>2,160,000</b> |  |

## Parks-23: Regional Athletic Complex Phase 3 Development

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | Marvin Road SE at Steilacoom Road  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Develop Phase 3 of the Regional Athletic Center (the RAC).   |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>10,080,000</b> |      |      | <b>10,080,000</b> |              |

### Funding

|                           |  |  |  |  |                   |  |  |                   |  |
|---------------------------|--|--|--|--|-------------------|--|--|-------------------|--|
| Local Funding             |  |  |  |  | 7,080,000         |  |  | 7,080,000         |  |
| State Funding             |  |  |  |  | 3,000,000         |  |  | 3,000,000         |  |
| <b>Total Expenditures</b> |  |  |  |  | <b>10,080,000</b> |  |  | <b>10,080,000</b> |  |

## Parks-24: Karen Fraser Woodland Trail Acquisition

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | Trail segment connecting Woodland Creek Park to McAllister Park.  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Acquire Karen Fraser Woodland Trail extension.  |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             | <b>3,000,000</b> |      |      |      |      |      | <b>3,000,000</b> |              |

### Funding

|                           |  |                  |  |  |  |  |  |                  |  |
|---------------------------|--|------------------|--|--|--|--|--|------------------|--|
| Other                     |  | 3,000,000        |  |  |  |  |  | 3,000,000        |  |
| <b>Total Expenditures</b> |  | <b>3,000,000</b> |  |  |  |  |  | <b>3,000,000</b> |  |

## Parks-25: Karen Fraser Woodland Trail Corridor Master Plan

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | Karen Fraser Woodland Trail  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Master plan for the Karen Fraser Woodland Trail corridor.  |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>54,000</b> |      |      |      | <b>54,000</b> |              |

### Funding

|                           |  |  |  |               |  |  |  |               |  |
|---------------------------|--|--|--|---------------|--|--|--|---------------|--|
| Local Funding             |  |  |  | 54,000        |  |  |  | 54,000        |  |
| <b>Total Expenditures</b> |  |  |  | <b>54,000</b> |  |  |  | <b>54,000</b> |  |

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

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 6757 Pacific Avenue SE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Plan and design phase 3 of the Virgil S. Clarkson Senior Center.   |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>720,000</b> | <b>720,000</b> |              |

### Funding

|                           |  |  |  |  |  |  |                |                |  |
|---------------------------|--|--|--|--|--|--|----------------|----------------|--|
| Local Funding             |  |  |  |  |  |  | 576,000        | 576,000        |  |
| State Funding             |  |  |  |  |  |  | 144,000        | 144,000        |  |
| <b>Total Expenditures</b> |  |  |  |  |  |  | <b>720,000</b> | <b>720,000</b> |  |

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

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 6757 Pacific Avenue SE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Develop phase 3 of the Virgil S. Clarkson Senior Center.   |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>3,720,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Non-Profit Organization   |  |  |  |  |  |  |  |  | 186,000          |
| Local Funding             |  |  |  |  |  |  |  |  | 558,000          |
| State Funding             |  |  |  |  |  |  |  |  | 2,976,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>3,720,000</b> |

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

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 6757 Pacific Avenue SE  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Expand Virgil S. Clarkson Senior Center parking lot.  |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>620,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                |
|---------------------------|--|--|--|--|--|--|--|--|----------------|
| Non-Profit Organization   |  |  |  |  |  |  |  |  | 31,000         |
| Local Funding             |  |  |  |  |  |  |  |  | 93,000         |
| State Funding             |  |  |  |  |  |  |  |  | 496,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>620,000</b> |

## Parks-29: Lacey Depot Park Parking Lot Expansion

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 5555 Pacific Ave. SE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Expand Lacey Depot Park parking lot.   |                      |                              |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>270,000</b> |      |      |      | <b>270,000</b> |              |

### Funding

|                           |  |  |  |                |  |  |  |                |  |
|---------------------------|--|--|--|----------------|--|--|--|----------------|--|
| Local Funding             |  |  |  | 270,000        |  |  |  | 270,000        |  |
| <b>Total Expenditures</b> |  |  |  | <b>270,000</b> |  |  |  | <b>270,000</b> |  |

## Parks-30: Lake Lois Park Restoration

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | Carpenter Road at Lake Lois Road  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | The Lake Lois Habitat restoration project would provide at least one bridge to connect two independent loop trail sections into one trail.  |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> | <b>10,000</b> |      |      |      |      |      |      |              | <b>5,000,000</b> |

### Funding

|                           |               |  |  |  |  |  |  |  |                  |
|---------------------------|---------------|--|--|--|--|--|--|--|------------------|
| Local Funding             | 10,000        |  |  |  |  |  |  |  | 2,500,000        |
| State Funding             |               |  |  |  |  |  |  |  | 2,500,000        |
| <b>Total Expenditures</b> | <b>10,000</b> |  |  |  |  |  |  |  | <b>5,000,000</b> |

## Parks-31: Park Acquisition and Development

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined   | <b>Land Status:</b>  | Acquisition Required         |
| <b>Description:</b>   | Acquire and develop a park site in the city's Northeast area.          |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>8,000,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 5,500,000        |
| State Funding             |  |  |  |  |  |  |  |  | 2,500,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>8,000,000</b> |

## Parks-32: Park Acquisition and Development

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined   | <b>Land Status:</b>  | Acquisition Required         |
| <b>Description:</b>   | Acquire and develop 1-2 park sites in the McAllister Park Planning Area.           |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>5,000,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 2,500,000        |
| State Funding             |  |  |  |  |  |  |  |  | 2,500,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>5,000,000</b> |



## Parks-33: Park Acquisition and Development (2)

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined   | <b>Land Status:</b>  | Acquisition Required         |
| <b>Description:</b>   | Acquire and develop one to two park sites in Tanglewilde/Thompson Place Planning Area. |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>10,000,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                   |
|---------------------------|--|--|--|--|--|--|--|--|-------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 7,500,000         |
| State Funding             |  |  |  |  |  |  |  |  | 2,500,000         |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>10,000,000</b> |

## Parks-34: Park Acquisition and Development (2)

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined   | <b>Land Status:</b>  | Acquisition Required         |
| <b>Description:</b>   | Acquisition and development of two park sites in Meadows Park Planning Area. Land will be acquired as development increases in the area. |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>10,000,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                   |
|---------------------------|--|--|--|--|--|--|--|--|-------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 7,500,000         |
| State Funding             |  |  |  |  |  |  |  |  | 2,500,000         |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>10,000,000</b> |

## Parks-35: Park Acquisition and Development

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined   | <b>Land Status:</b>  | Acquisition Required         |
| <b>Description:</b>   | Acquire and develop one park in the northeast planning area.           |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>5,000,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 2,500,000        |
| State Funding             |  |  |  |  |  |  |  |  | 2,500,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>5,000,000</b> |

## Parks-36: Waterfront Acquisition

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined  | <b>Land Status:</b>  | Acquisition Required         |
| <b>Description:</b>   | Acquire waterfront land.  |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>5,000,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 2,500,000        |
| State Funding             |  |  |  |  |  |  |  |  | 2,500,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>5,000,000</b> |

## Parks-37: Woodland Creek Corridor Property Acquisition

|                       |   |                      |                              |
|-----------------------|---|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation   | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | To be determined  | <b>Land Status:</b>  | Acquisition Required         |
| <b>Description:</b>   | Acquire Woodland Creek corridor property.   |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>2,000,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 1,000,000        |
| State Funding             |  |  |  |  |  |  |  |  | 1,000,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>2,000,000</b> |

## 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>70,000,000</b> |

### 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         |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>70,000,000</b> |

## 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>56,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |               |
|---------------------------|--|--|--|--|--|--|--|--|---------------|
| Local Funding             |  |  |  |  |  |  |  |  | 56,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>56,000</b> |

## Parks-40: Wanschers Park Master Plan

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 2606 Hicks Lake Rd SE  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Master plan for Wanschers Park.  |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>300,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                |
|---------------------------|--|--|--|--|--|--|--|--|----------------|
| Local Funding             |  |  |  |  |  |  |  |  | 300,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>300,000</b> |

## Parks-41: McAllister Park Master Plan

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 8700 block of Marvin Rd SE   | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Master plan for McAllister Park.   |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>200,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                |
|---------------------------|--|--|--|--|--|--|--|--|----------------|
| Local Funding             |  |  |  |  |  |  |  |  | 200,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>200,000</b> |

## Parks-42: Woodland Creek Community Park Planning and Development

|                       |  |                      |                              |
|-----------------------|--|----------------------|------------------------------|
| <b>Department:</b>    | Parks, Culture & Recreation  | <b>Policy Basis:</b> | LPCR 2023 Comprehensive Plan |
| <b>Location:</b>      | 6729 Pacific Ave SE  | <b>Land Status:</b>  | City owned                   |
| <b>Description:</b>   | Plan and further develop Woodland Creek Community Park.  |                      |                              |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>2,200,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 1,100,000        |
| State Funding             |  |  |  |  |  |  |  |  | 1,100,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>2,200,000</b> |

## 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>2,500,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 1,250,000        |
| State Funding             |  |  |  |  |  |  |  |  | 1,250,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>2,500,000</b> |

## 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>4,500,000</b> |

### Funding

|                           |  |  |  |  |  |  |  |  |                  |
|---------------------------|--|--|--|--|--|--|--|--|------------------|
| Local Funding             |  |  |  |  |  |  |  |  | 2,250,000        |
| State Funding             |  |  |  |  |  |  |  |  | 2,250,000        |
| <b>Total Expenditures</b> |  |  |  |  |  |  |  |  | <b>4,500,000</b> |





# 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*

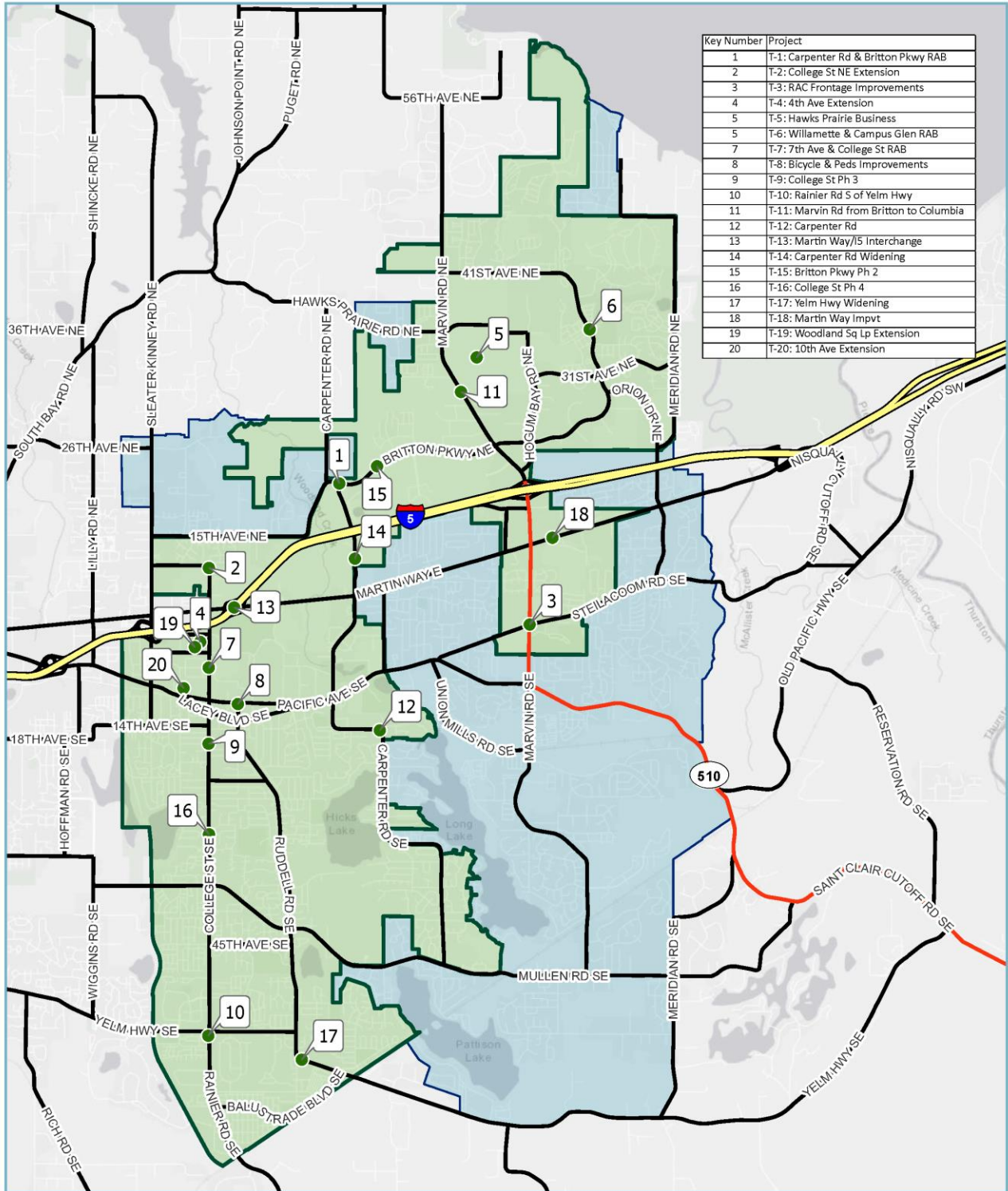


*Newly installed road striping with raised pavement markers and thermoplastic lane lines along Rainier Rd in 2023*

## Capital Investments Summary

| FUNDING            |                |                  |                  |                  |                  |                   | 6-Year            | Future Years       |
|--------------------|----------------|------------------|------------------|------------------|------------------|-------------------|-------------------|--------------------|
| Funding Source     | 2023           | 2024             | 2025             | 2026             | 2027             | 2028              | Total             |                    |
| 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        |                    |
| <b>TOTAL:</b>      | <b>500,000</b> | <b>5,074,000</b> | <b>8,450,250</b> | <b>5,297,500</b> | <b>6,200,000</b> | <b>17,650,000</b> | <b>43,171,750</b> | <b>169,900,000</b> |

| EXPENDITURES                                     |                |                |                  |                  |                  |                  |                   | 6-Year            | Future Years       |
|--|----------------|----------------|------------------|------------------|------------------|------------------|-------------------|-------------------|--------------------|
| Project Title                                    | Prior Years    | 2023           | 2024             | 2025             | 2026             | 2027             | 2028              | Total             |                    |
| 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> 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 <sup>th</sup> Avenue Extension          |                |                |                  |                  |                  |                  |                   |                   | 1,000,000          |
| <b>TOTAL:</b>                                    | <b>500,000</b> | <b>711,000</b> | <b>5,074,000</b> | <b>8,450,000</b> | <b>5,297,500</b> | <b>6,200,000</b> | <b>17,650,000</b> | <b>43,382,500</b> | <b>169,900,000</b> |



## Transportation Projects

## Transportation Facilities Project Details

### T-1: Carpenter Road & Britton Parkway Interim Roundabout

|                       |   |                      |                      |
|-----------------------|---|----------------------|----------------------|
| <b>Department:</b>    | Public Works Transportation (File No. PW 2020-29)   | <b>Policy Basis:</b> | Council Decision     |
| <b>Location:</b>      | Carpenter Road NE   | <b>Land Status:</b>  | Acquisition Required |
| <b>Description:</b>   | 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. |                      |                      |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>300,000</b> | <b>272,500</b> | <b>2,000,000</b> |      |      |      |      | <b>2,272,500</b> |              |

### T-2: College Street NE Extension

|                       |  |                      |                      |
|-----------------------|--|----------------------|----------------------|
| <b>Department:</b>    | Public Works Transportation (File No. PW 2020-41)  | <b>Policy Basis:</b> | Council Decision     |
| <b>Location:</b>      | College Street NE  | <b>Land Status:</b>  | Acquisition Required |
| <b>Description:</b>   | Extend College Street NE from 8 <sup>th</sup> Avenue NE to 15 <sup>th</sup> Avenue NE. Also included are improvements to 6 <sup>th</sup> Avenue NE and College Street NE north of I-5. |                      |                      |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>200,000</b> | <b>250,000</b> | <b>275,000</b> | <b>4,100,000</b> |      |      |      | <b>4,625,000</b> |              |

### T-3: RAC Frontage Improvements

|                       |   |                      |                         |
|-----------------------|---|----------------------|-------------------------|
| <b>Department:</b>    | Public Works Transportation (File No. PW 2022-19)   | <b>Policy Basis:</b> | Council Decision        |
| <b>Location:</b>      | Marvin Road SE/Steilacoom Road SE   | <b>Land Status:</b>  | No Acquisition Required |
| <b>Description:</b>   | Improve over 500-ft of frontage along Steilacoom Road SE, including new sidewalks, street trees, and curb and gutter. |                      |                         |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             | <b>61,000</b> | <b>549,000</b> |      |      |      |      | <b>610,000</b> |              |

## T-4: 4<sup>th</sup> Avenue Extension

|                       |  |                      |                      |
|-----------------------|--|----------------------|----------------------|
| <b>Department:</b>    | Public Works Transportation (File No. PW 2023-XX)                          | <b>Policy Basis:</b> | Council Decision     |
| <b>Location:</b>      | 4 <sup>th</sup> Avenue SE  | <b>Land Status:</b>  | Acquisition Required |
| <b>Description:</b>   | Extend 4 <sup>th</sup> Avenue SE from College Street to Golf Club Road SE. |                      |                      |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>300,000</b> |      | <b>1,000,000</b> |      |      | <b>1,300,000</b> |              |

## T-5: Lacey Hawks Prairie Business District Commercial Corridors

|                       |   |                      |                         |
|-----------------------|---|----------------------|-------------------------|
| <b>Department:</b>    | Public Works Transportation (File No. 11-026)   | <b>Policy Basis:</b> | Council Decision        |
| <b>Location:</b>      | Northeast Area  | <b>Land Status:</b>  | No Acquisition Required |
| <b>Description:</b>   | Construction of new corridors in the Lacey Hawks Prairie Business District to improve connectivity and reduce congestion. |                      |                         |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>11,000,000</b> |

## T-6: Willamette Drive & Campus Glen Drive Roundabout

|                       |  |                      |                      |
|-----------------------|--|----------------------|----------------------|
| <b>Department:</b>    | Public Works Transportation (File No. 20-002)  | <b>Policy Basis:</b> | Council Decision     |
| <b>Location:</b>      | Willamette Drive NE  | <b>Land Status:</b>  | Acquisition Required |
| <b>Description:</b>   | Construct a multi-lane roundabout at the intersection of Willamette Drive NE and Campus Glen Drive NE.                   |                      |                      |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             | <b>50,000</b> | <b>200,000</b> | <b>50,000</b> |      | <b>2,000,000</b> |      | <b>2,300,000</b> |              |



## T-7: 7<sup>th</sup> Avenue & College Street Roundabout

|                       |   |                      |                         |
|-----------------------|---|----------------------|-------------------------|
| <b>Department:</b>    | Public Works Transportation (File No. PW 2024-XX)   | <b>Policy Basis:</b> | Council Decision        |
| <b>Location:</b>      | College Street SE   | <b>Land Status:</b>  | No Acquisition Required |
| <b>Description:</b>   | Construct a multi-lane roundabout at the intersection of College Street SE and 7 <sup>th</sup> Avenue SE and will include pedestrian crossing flashing beacons. |                      |                         |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>200,000</b> | <b>300,000</b> | <b>500,000</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>6,000,000</b> |              |

## T-8: Bicycle / Pedestrian Improvements

|                       |   |                      |                         |
|-----------------------|---|----------------------|-------------------------|
| <b>Department:</b>    | Public Works Transportation (File No. PW 2023-30)   | <b>Policy Basis:</b> | Council Decision        |
| <b>Location:</b>      | Varies  | <b>Land Status:</b>  | No Acquisition Required |
| <b>Description:</b>   | 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. |                      |                         |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             | <b>77,500</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,577,500</b> |              |

## T-9: College Street Phase 3 (College St & 16<sup>th</sup> Ave RAB)

|                       |  |                      |                      |
|-----------------------|--|----------------------|----------------------|
| <b>Department:</b>    | Public Works Transportation (File No. 19-001)  | <b>Policy Basis:</b> | Council Decision     |
| <b>Location:</b>      | College Street SE  | <b>Land Status:</b>  | Acquisition Required |
| <b>Description:</b>   | Construct a multi-lane roundabout at the intersection of College Street SE and 16 <sup>th</sup> Avenue SE. Also included are improved sidewalks, planter strips and repaving from Lacey Boulevard to 22 <sup>nd</sup> Avenue SE. |                      |                      |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>500,000</b> | <b>3,000,000</b> | <b>2,797,500</b> |      | <b>12,500,000</b> | <b>18,797,500</b> |              |

## 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          |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> |      |      |      | <b>450,000</b> | <b>500,000</b> | <b>3,400,000</b> |

## 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>19,000,000</b> |

## 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<sup>th</sup> 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        |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>500,000</b> | <b>500,000</b> | <b>1,000,000</b> | <b>4,400,000</b> |

### 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>54,000,000</b> |

### 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        |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>500,000</b> | <b>500,000</b> | <b>1,000,000</b> | <b>24,500,000</b> |

### 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        |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>200,000</b> | <b>200,000</b> | <b>400,000</b> | <b>3,100,000</b> |

## T-16: College Street Phase 4 (College St & 29<sup>th</sup> 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<sup>th</sup> Avenue SE. Also included are improved sidewalks, planter strips, and repaving from 24<sup>th</sup> Avenue SE to 37<sup>th</sup> 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        |
| <b>Total Expenditures</b> |             |      | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> |      |      | <b>1,500,000</b> | <b>37,000,000</b> |

## 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>6,000,000</b> |

## 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>500,000</b> | <b>500,000</b> | <b>5,500,000</b> |

## 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<sup>th</sup> Avenue SE. North of 6<sup>th</sup> 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.

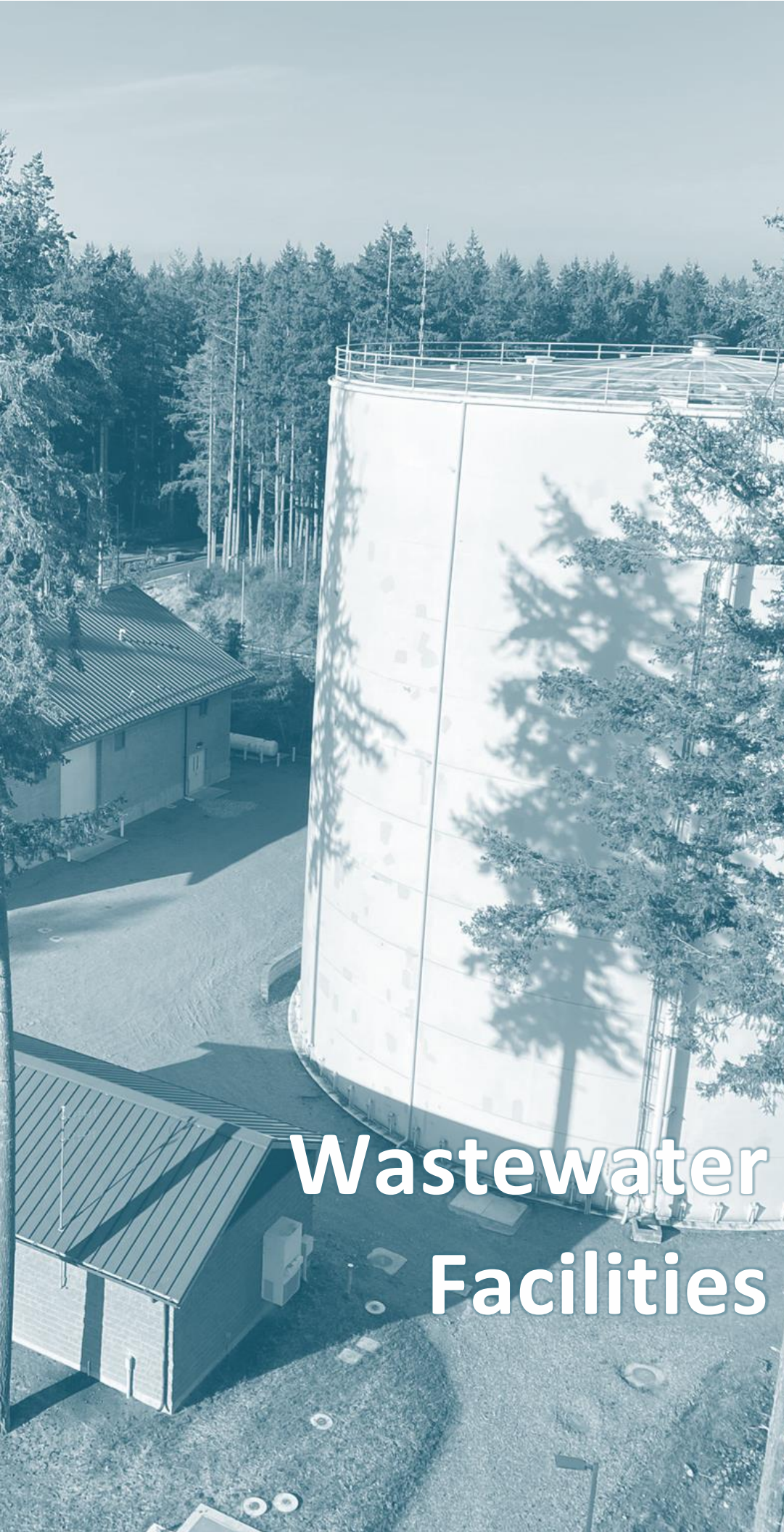
| Expenditures              | Prior Years | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 6-Year Total | Future Years     |
|---------------------------|-------------|------|------|------|------|------|------|--------------|------------------|
| Preliminary Engineering   |             |      |      |   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

## T-20: 10<sup>th</sup> Avenue Extension

**Department:** Public Works Transportation      **Policy Basis:** Council Decision  
**Location:** 10<sup>th</sup> Avenue SE (Alhadeff Lane)      **Land Status:** No Acquisition Required  
**Description:** Extends 10<sup>th</sup> 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          |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>1,000,000</b> |





# 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

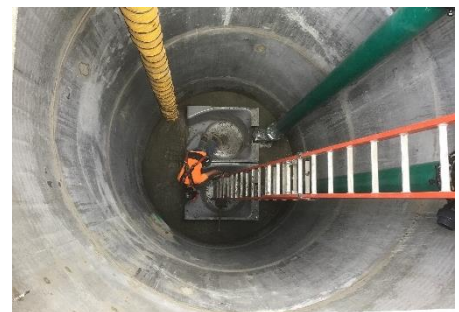
Lift station replacement and rehabilitation projects are targeted to reduce maintenance, improve operations, and reduce costs. Other projects include consolidating and/or eliminating redundant facilities. Transportation has road improvements where the wastewater system has old or undersized mains. The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

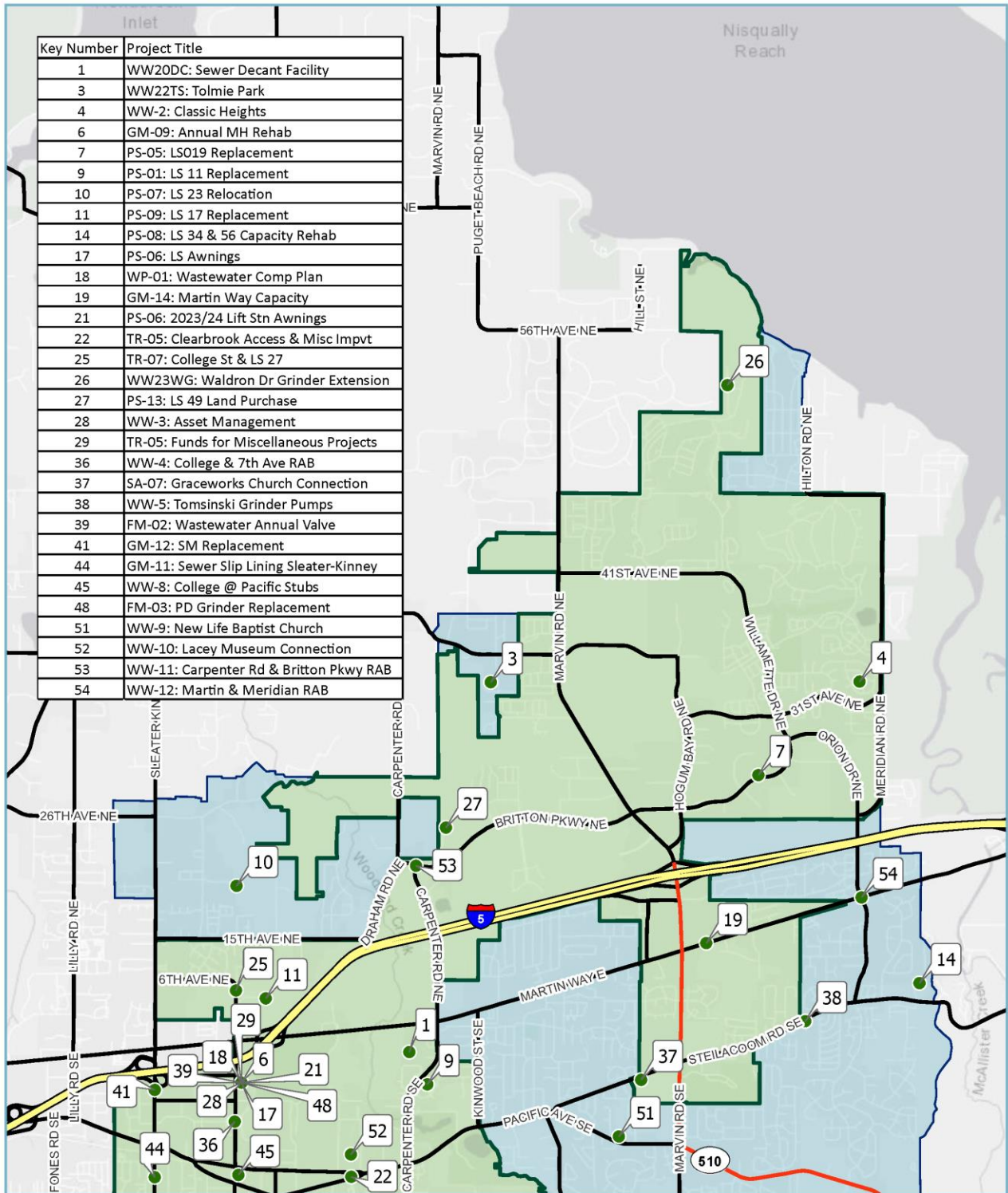


## Capital Investments Summary

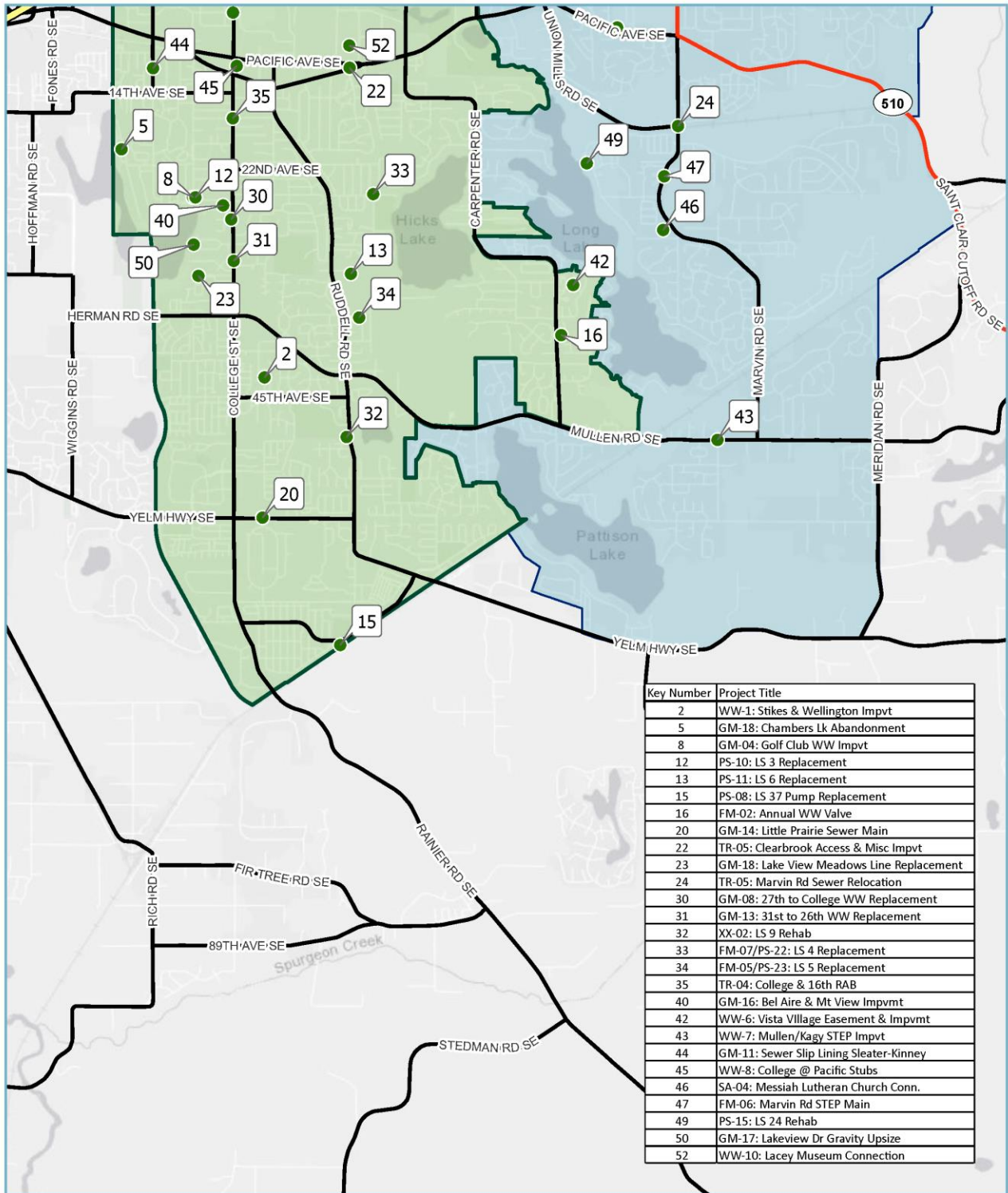
| FUNDING            |      |                   |                   |                  |                  |                  |                           |                   |  |
|--------------------|------|-------------------|-------------------|------------------|------------------|------------------|---------------------------|-------------------|--|
| 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        |  |
| <b>TOTAL:</b>      |      | <b>17,618,000</b> | <b>12,160,015</b> | <b>7,238,500</b> | <b>5,968,721</b> | <b>1,854,151</b> | <b>44,839,387</b>         | <b>12,719,000</b> |  |

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

| EXPENDITURES   |                   |                   |                   |                  |                  |                  |                           |                   |           |
|--|-------------------|-------------------|-------------------|------------------|------------------|------------------|---------------------------|-------------------|-----------|
| Project Title  | 2023              | 2024              | 2025              | 2026             | 2027             | 2028             | 6-Year Total Future Years |                   |           |
| <b>WW23WG:</b> Waldron Dr Grinder Ext                            | 30,000            | 360,000           |                   |                  |                  |                  |                           | 360,000           |           |
| <b>PS-13:</b> LS 49 Land Purchase                                |                   | 150,000           |                   |                  |                  |                  |                           | 150,000           |           |
| <b>WW-3:</b> Asset Management                                    |                   | 110,000           |                   |                  |                  |                  |                           | 110,000           |           |
| <b>TR-05:</b> Funds for Misc Projects                            | 40,000            | 300,000           | 300,000           | 300,000          | 300,000          | 300,000          | 1,500,000                 | 1,500,000         |           |
| <b>GM-08GM-08:</b> 27 <sup>th</sup> to College WW Replace        |                   | 50,000            | 300,000           |                  |                  |                  |                           | 350,000           |           |
| <b>GM-13:</b> 31 <sup>st</sup> – 26 <sup>th</sup> WW Replacement |                   | 150,000           | 750,000           |                  |                  |                  |                           | 900,000           |           |
| <b>XX-02:</b> LS 9 Rehab   |                   | 50,000            | 500,000           | 950,000          |                  |                  |                           | 1,500,000         |           |
| <b>FM-07/PS-22:</b> Replace LS 4 and 6" AC Main                  |                   | 50,000            | 675,000           | 1,087,500        | 1,087,500        |                  |                           | 2,900,000         |           |
| <b>FM-05/PS-23:</b> Replace LS 5 and 4" AC Main                  |                   | 50,000            |                   |                  | 126,000          |                  |                           | 176,000           | 3,500,000 |
| <b>TR-04:</b> College & 16 <sup>th</sup> RAB – Design            |                   | 13,000            |                   |                  |                  |                  |                           | 13,000            | 800,000   |
| <b>WW-4:</b> 7 <sup>th</sup> Ave & College St Roundabout         |                   | 25,000            |                   |                  |                  |                  |                           | 25,000            |           |
| <b>SA-07:</b> Graceworks Church – Connect                        |                   |                   | 75,000            | 225,000          |                  |                  |                           | 300,000           |           |
| <b>WW-5:</b> Tomsinski Grinder Pumps                             |                   |                   | 100,000           |                  |                  |                  |                           | 100,000           |           |
| <b>FM-02:</b> 2024 Annual Valves (St. Placid Aband) WW           |                   | 150,000           | 250,000           |                  |                  |                  |                           | 400,000           |           |
| <b>GM-16:</b> Bel Aire & Mt View WW Impr                         |                   |                   |                   | 100,000          | 400,000          | 400,000          |                           | 900,000           |           |
| <b>GM-12:</b> SM U7D01 – SM U2W01                                |                   | 100,000           |                   |                  |                  |                  |                           | 100,000           |           |
| <b>WW-6:</b> Vista Village Easement & Improvement WW             |                   |                   |                   | 100,000          | 500,000          |                  |                           | 600,000           |           |
| <b>WW-7:</b> Mullen/ Kagy STEP Improve                           |                   |                   |                   | 150,000          | 750,000          |                  |                           | 900,000           |           |
| <b>GM-11:</b> Sewer Slip Lining Sleater- Kinney                  | 189,813           |                   | 50,000            | 300,000          |                  |                  |                           | 350,000           |           |
| <b>WW-8:</b> College Str (Lacey / Pacific) WW Stubs              |                   |                   |                   |                  | 50,000           |                  |                           | 50,000            |           |
| <b>SA-04:</b> Messiah Lutheran Church Connection                 |                   |                   |                   |                  |                  |                  |                           |                   | 334,000   |
| <b>FM-06:</b> Marvin Road STEP Main                              |                   |                   |                   | 75,000           | 925,000          |                  |                           | 1,000,000         |           |
| <b>FM-03:</b> PD Grinder Replace                                 |                   |                   | 50,000            | 200,000          |                  |                  |                           | 250,000           |           |
| <b>PS-15:</b> LS 24 Rehab  |                   |                   |                   |                  |                  |                  |                           |                   | 2,900,000 |
| <b>GM-17:</b> Lakeview Dr Gravity Upsize                         |                   |                   |                   |                  | 200,000          | 580,000          |                           | 780,000           |           |
| <b>WW-9:</b> New Life Baptist Church                             |                   |                   |                   | 65,000           | 65,000           | 185,000          |                           | 315,000           | 185,000   |
| <b>WW-10:</b> Lacey Museum Connection                            |                   |                   | 100,000           |                  |                  |                  |                           | 100,000           |           |
| <b>WW-11:</b> Carpenter Road & Britton Parkway RAB               | 62,500            | 187,500           |                   |                  |                  |                  |                           | 187,500           |           |
| <b>WW-12:</b> Martin & Meridian RAB                              |                   |                   |                   | 200,000          |                  |                  |                           | 200,000           |           |
| <b>TOTAL:</b>  | <b>11,881,684</b> | <b>17,618,000</b> | <b>12,160,015</b> | <b>7,238,500</b> | <b>5,968,721</b> | <b>1,854,151</b> | <b>44,839,387</b>         | <b>12,719,000</b> |           |



## Wastewater Facilities Projects - North



## Wastewater Facilities Projects - South

## Wastewater Facilities Project Details

### WW20DC: Sewer Decant Facility, Pit Site

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Pit Site   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improves sanitary disposal site at the Pit.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>1,360</b> |      | <b>650,000</b> |      |      |      |      | <b>650,000</b> |              |

### WW-1: Stikes & Wellington Utility Improvements

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Stikes & Wellington  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Utility Improvements.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>30,000</b> | <b>370,000</b> |      |      |      | <b>400,000</b> |              |

### WW22TS: Tolmie Park

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Tolmie Park   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Septic to Sewer Conversion.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>200,000</b> |      | <b>3,000,000</b> |      |      |      |      | <b>3,000,000</b> |              |



## WW-2: Classic Heights Roadway Rehabilitation

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Classic Heights  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | In conjunction with street rehabilitation, connecting two step lines.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>30,000</b> | <b>170,000</b> |      |      |      | <b>200,000</b> |              |

## GM-18: Chambers Lake Main Abandonment

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WA23CL)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Chambers Lake   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Abandoning Chamber Lake sewer main.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>10,000</b> | <b>20,000</b> | <b>20,000</b> |      |      | <b>50,000</b> |              |

## GM-09: Design Annual MH Rehab

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WA23MH)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Annual MH repair plan.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> | <b>10,000</b> |      | <b>420,000</b> | <b>150,000</b> | <b>183,000</b> | <b>188,500</b> | <b>194,151</b> | <b>1,135,651</b> | <b>2,000,000</b> |

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

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW1619)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 2691 Willamette Dr NE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replacing LS 19.  |                      |                  |
| <b>Justification:</b> | 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              |      |                |      |      |      |      |                |              |
| <b>Total Expenditures</b> | <b>4,990,475</b> |      | <b>100,000</b> |      |      |      |      | <b>100,000</b> |              |

## GM-04: Golf Club Wastewater Improvements

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW18GC)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Golf Club  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve wastewater system.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>3,204,307</b> |      | <b>1,800,000</b> |      |      |      |      | <b>1,800,000</b> |              |



## PS-01: LS 11 Replacement – Aldea Glen

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW1911)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Aldea Glen   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace LS 11.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>268,492</b> |      | <b>500,000</b> | <b>1,231,508</b> |      |      |      | <b>1,731,508</b> |              |

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

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW2023)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Abernathy   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Relocate LS 23 and improve wastewater system.   |                      |                  |
| <b>Justification:</b> | 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 <sup>th</sup> 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 <sup>th</sup> 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        |              |
| <b>Total Expenditures</b> | <b>264,512</b> |      | <b>1,000,000</b> | <b>2,735,488</b> |      |      |      | <b>3,735,488</b> |              |

## PS-09: LS17 Replacement

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW2117)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 480 College St   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace LS 17.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>226,099</b> |      | <b>1,500,000</b> | <b>373,901</b> |      |      |      | <b>1,873,901</b> |              |

## PS-10: LS 3 Replacement

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW21L3)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 2404 Golf Club Rd SE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace LS 3   |                      |                  |
| <b>Justification:</b> | LS3 was constructed in 1970. The City purchased property at 4406 26 <sup>th</sup> 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 <sup>th</sup> Ave SE, 26 <sup>th</sup> 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        |              |
| <b>Total Expenditures</b> | <b>527,344</b> |      | <b>2,300,000</b> | <b>1,002,656</b> |      |      |      | <b>3,302,656</b> |              |

## PS-11: LS 6 Replacement

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW21L6)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 5611 32 Ct SE  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace LS 6   |                      |                  |
| <b>Justification:</b> | 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 <sup>nd</sup> 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 <sup>nd</sup> 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        |              |
| <b>Total Expenditures</b> | <b>278,177</b> |      | <b>1,500,000</b> | <b>471,823</b> |      |      |      | <b>1,971,823</b> |              |

## PS-08: LS 34 & 56 Capacity Rehab

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW2234)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | LS 34-Torden Ln Se & LS 56-Natalie ST  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Rehab LS 34 and 56.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>398,465</b> |      | <b>300,000</b> |      |      |      |      | <b>300,000</b> |              |

## PS-08: LS 37 Pump Replacement

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW2237)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Horizon Pointe  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Upgrade LS 37 pump.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>625,000</b> |      | <b>175,000</b> |      |      |      |      | <b>175,000</b> |              |

## FM-02: Wastewater Annual Valves

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW22AV)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Annual valve replacement program.   |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> | <b>85,000</b> |      | <b>57,500</b> | <b>178,000</b> | <b>183,000</b> | <b>188,500</b> | <b>195,000</b> | <b>802,000</b> | <b>1,500,000</b> |

## PS-06: LS Awnings

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW22CA)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Install awnings over Lift Stations.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>255,000</b> |      | <b>5,000</b> |      |      |      |      | <b>5,000</b> |              |

## Wp-01: Wastewater Comprehensive Plan

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW22CP)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Develop wastewater comprehensive plan.   |                      |                  |
| <b>Justification:</b> | 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    |               |      |                |                |      |      |      |                |              |
| <b>Total Expenditures</b> | <b>78,361</b> |      | <b>400,000</b> | <b>371,639</b> |      |      |      | <b>771,639</b> |              |

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

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW22GX)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Martin Way, from Galaxy Dr. to Hoh St.  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Increase capacity of the gravity sewer line along Martin Way between Galaxy Dr. and Hoh St.                             |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>1,600,000</b> | <b>1,600,000</b> |      |      | <b>3,250,000</b> |              |

## GM-14: Little Prairie Sewer Main

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW22LP)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Yelm College to Parkside Dr  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Evaluate sewer main's capacity for potential replacement or improvements.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>11,779</b> |      | <b>50,000</b> | <b>250,000</b> | <b>1,500,000</b> | <b>1,188,221</b> |      | <b>2,988,221</b> |              |

## PS-06: 2023-2024 Lift Station Awnings

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW23CA)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Install awnings on lift stations.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>15,000</b> |      | <b>205,000</b> |      |      |      |      | <b>205,000</b> |              |

## TR-05: Clearbrook Access & Misc Improvements

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW23CB)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Clearbrook  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve wastewater system.  |                      |                  |
| <b>Justification:</b> | 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         |              |
| <b>Total Expenditures</b> |             |      | <b>30,000</b> | <b>85,000</b> |      |      |      | <b>115,000</b> |              |

## GM-18: Lake View Meadows Sewer Line Replacement

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW23LV)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Lakeview Estates  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve and replace old sewer main.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>20,000</b> |      | <b>230,000</b> |      |      |      |      | <b>230,000</b> |              |

## TR-05: Marvin Road Sewer Relocation

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW23MR)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Marvin Rd between Pacific & 22 <sup>nd</sup>   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Relocate and improve sewer during the Thurston County road project.  |                      |                  |
| <b>Justification:</b> | Thurston County is planning to make roadway improvements to a section of Marvin Rd between Pacific Ave and 22 <sup>nd</sup> 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        |              |
| <b>Total Expenditures</b> | <b>50,000</b> |      | <b>950,000</b> |      |      |      |      | <b>950,000</b> |              |

## TR-07: College St Extension & LS 27 Abandonment

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW23NE)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College St/Sleater Kinney   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve wastewater system.  |                      |                  |
| <b>Justification:</b> | The City plans on improving the College St extension from Martin Way E to 15 <sup>th</sup> Ave NE and 6 <sup>th</sup> Ave NE from Sleater Kinney Rd NE to College St NE. There are not any sewer mains along 6 <sup>th</sup> 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 <sup>th</sup> 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        |              |
| <b>Total Expenditures</b> | <b>50,000</b> |      | <b>580,000</b> |      |      |      |      | <b>580,000</b> |              |

## WW23WG: Waldron Dr Grinder Extension

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater (File No. WW23WG)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Waldron Dr  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve grinder system.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>30,000</b> |      | <b>360,000</b> |      |      |      |      | <b>360,000</b> |              |

## PS-13: LS 49 Land Purchase

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Gateway   | <b>Land Status:</b>  | Pending          |
| <b>Description:</b>   | Land purchase for LS 49.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>150,000</b> |      |      |      |      | <b>150,000</b> |              |

## WW-3: Asset Management

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Install asset management system.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>110,000</b> |      |      |      |      | <b>110,000</b> |              |



## TR-05: Funds for Misc Projects

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Repair, replacement program to fund unplanned projects.   |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> | <b>40,000</b> |      | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>1,500,000</b> | <b>1,500,000</b> |

## GM-08: 27<sup>th</sup> to College WW Replacement

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College St to 27 <sup>th</sup>  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replacing deteriorated sewer lines.   |                      |                  |
| <b>Justification:</b> | This project provides for replacing the existing gravity sewer line in 27 <sup>th</sup> 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 <sup>th</sup> 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>300,000</b> |      |      |      | <b>350,000</b> |              |

## GM-13: 31<sup>st</sup> – 26<sup>th</sup> WW Replacement

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College St 31 <sup>st</sup> to 26 <sup>th</sup>   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replacing sewer lines.  |                      |                  |
| <b>Justification:</b> | This project provides for replacing the existing gravity sewer line in College St. SE from 26 <sup>th</sup> Ave. to 31 <sup>st</sup> Ave. The sewer lines in this area have heavy root intrusion. This project is in the project limits of the College St. & 29 <sup>th</sup> 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        |              |
| <b>Total Expenditures</b> |             |      | <b>150,000</b> | <b>750,000</b> |      |      |      | <b>900,000</b> |              |

## XX-02: LS 9 Rehab

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Ruddell Rd Se   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | These stations were identified in the current Wastewater Comprehensive Plan for rehabilitation based on their age.  |                      |                  |
| <b>Justification:</b> | 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        |      |      |                  |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>500,000</b> | <b>950,000</b> |      |      | <b>1,500,000</b> |              |

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

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 5900 25 <sup>th</sup> Ave SE  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replacing obsolete lift station.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>675,000</b> | <b>1,087,500</b> | <b>1,087,500</b> |      | <b>2,900,000</b> |              |

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

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 37 <sup>th</sup> Ave  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replacing obsolete lift station.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> |      |      | <b>126,000</b> |      | <b>176,000</b> | <b>3,500,000</b> |

## TR-04: College & 16<sup>th</sup> RAB – Design

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College St & 16 <sup>th</sup> Ave   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve wastewater system along College St.   |                      |                  |
| <b>Justification:</b> | This project provides a multi-lane modern roundabout at the intersection of College Street SE and 16 <sup>th</sup> Avenue SE, and rebuilds College Street SE from 22 <sup>nd</sup> 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        |
| <b>Total Expenditures</b> |             |      | <b>13,000</b> |      |      |      |      | <b>13,000</b> | <b>800,000</b> |

## WW-4: 7<sup>th</sup> Ave & College St RAB

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College St & 7 <sup>th</sup>  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve wastewater system along College St.   |                      |                  |
| <b>Justification:</b> | This project will design and construct a roundabout at the intersection of College Street SE and 7 <sup>th</sup> Avenue SE. Medians will be added north of 7 <sup>th</sup> Ave SE to 3 <sup>rd</sup> Ave SE, and south of 7 <sup>th</sup> 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        |              |
| <b>Total Expenditures</b> |             |      | <b>25,000</b> |      |      |      |      | <b>25,000</b> |              |

## SA-07: Graceworks Church – Connect

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 7945 Steilacoom Rd.  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Connect existing city maintained septic system to sewer, this is planned to be converted to a grinder system.              |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>75,000</b> | <b>225,000</b> |      |      | <b>300,000</b> |              |

## WW-5: Tomsinski Grinder Pumps

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 9035 Steilacoom Rd   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Install new conduit, wiring, and breakers to ensure reliable operation of these systems.   |                      |                  |
| <b>Justification:</b> | 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         |              |
| <b>Total Expenditures</b> |             |      |      | <b>100,000</b> |      |      |      | <b>100,000</b> |              |

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

|                     |   |                      |                  |
|---------------------|---|----------------------|------------------|
| <b>Department:</b>  | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>    | Carpenter Rd, along 38 <sup>th</sup> Dr SE, 39th Ave SE, and Arbor Dr SE.   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>150,000</b> | <b>250,000</b> |      |      |      | <b>400,000</b> |              |

## GM-16: Bel Aire & Mt View WW Improvements

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Bel Aire & Mt View  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | 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. |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>100,000</b> | <b>400,000</b> | <b>400,000</b> | <b>900,000</b> |              |

## GM-12: SM U7D01 - SM U2W01

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Sleater Kinney from 6 <sup>th</sup> Ave to the I-5 overpass  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Sleater Kinney from 6 <sup>th</sup> Ave to the I-5 overpass. |                      |                  |
| <b>Justification:</b> | 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         |              |
| <b>Total Expenditures</b> |             |      | <b>100,000</b> |      |      |      |      | <b>100,000</b> |              |

## WW-6: Vista Village Easement & Improvement WW

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 3300 Carpenter Rd SE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace old mains and improve system.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>100,000</b> | <b>500,000</b> |      | <b>600,000</b> |              |

## WW-7: Mullen/ Kagy STEP Improvements

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Mullen Rd, Kagy St, Racca Dr SE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | 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. |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>150,000</b> | <b>750,000</b> |      | <b>900,000</b> |              |

## GM-11: Sewer Slip Lining Sleater- Kinney

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Sleater Kinney from 14 <sup>th</sup> Ave North to Lacey Blvd                                     | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Slipline the existing gravity main along Sleater Kinney from 14 <sup>th</sup> Ave to Lacey Blvd. |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>189,813</b> |      |      | <b>50,000</b> | <b>300,000</b> |      |      | <b>350,000</b> |              |

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

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College St between Lacey and Pacific   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Install sewer manhole at shop service connection.                                |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>50,000</b> |      | <b>50,000</b> |              |

## SA-04: Messiah Lutheran Church Connection

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 2733 Marvin Rd.  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | 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. |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>334,000</b> |



## FM-06: Marvin Road STEP Main

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Marvin Rd; from 22nd AVE SE to Oak Preserve.   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Install new 8-inch STEP main along Marvin Rd SE to interconnect the existing sections between 22nd Ave and Oak Preserve. |                      |                  |
| <b>Justification:</b> | 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          |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>75,000</b> | <b>925,000</b> |      | <b>1,000,000</b> |              |

## FM-03: PD Grinder Replacement

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council decision |
| <b>Location:</b>      | City Hall   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace the existing police department grinder pump station with a standard E-One system. |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>50,000</b> | <b>200,000</b> |      |      | <b>250,000</b> |              |

## PS-15: LS 24 Rehab

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 2201 Mayes Rd DE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | LS24 were identified in the last comp-plan for rehab and LS24 needs septic tanks replaced. |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>2,900,000</b> |

## GM-17: Lakeview Dr Gravity Upsize

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Wastewater  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Lakeview Dr   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Upsize the existing gravity line in Lakeview Dr to 15”.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>200,000</b> | <b>580,000</b> | <b>780,000</b> |              |

## WW-9: New Life Baptist Church

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 7838 Pacific Ave.  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Connect existing city maintained septic system to sewer, this is planned to be converted to a STEP system.                 |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      | <b>65,000</b> | <b>65,000</b> | <b>185,000</b> | <b>315,000</b> | <b>185,000</b> |

## WW-10: Lacey Museum Connection

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Wastewater   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 829 Lacey St   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Upgrading Wastewater system, removing septic.  |                      |                  |
| <b>Justification:</b> | 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         |              |
| <b>Total Expenditures</b> |             |      |      | <b>100,000</b> |      |      |      | <b>100,000</b> |              |

## 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        |              |
| <b>Total Expenditures</b> | <b>62,500</b> |      | <b>187,500</b> |      |      |      |      | <b>187,500</b> |              |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>200,000</b> |      |      | <b>200,000</b> |              |



# 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.

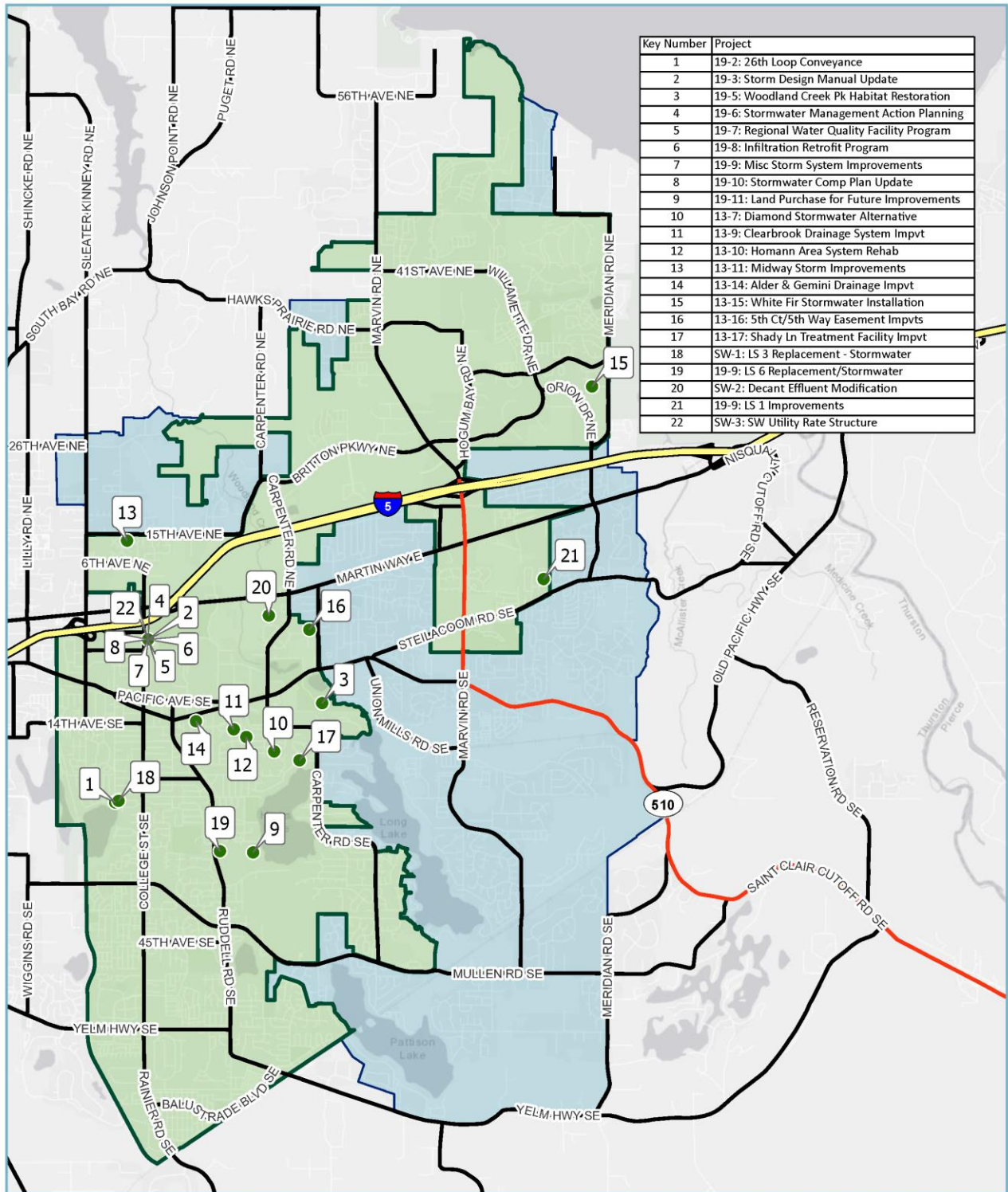
## Capital Investments Summary

| 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        |
| <b>TOTAL:</b>      |      | <b>1,690,000</b> | <b>3,527,357</b> | <b>2,939,381</b> | <b>563,810</b> | <b>300,000</b> | <b>9,020,548</b> | <b>2,603,923</b> |

| EXPENDITURES   |             |      |         |         |           |         |         |              |              |
|--|-------------|------|---------|---------|-----------|---------|---------|--------------|--------------|
| Project Title  | Prior Years | 2023 | 2024    | 2025    | 2026      | 2027    | 2028    | 6-Year Total | Future Years |
| 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                                      |                  |      |                  |                  |                  |                |                |                  |                  |
|---|------------------|------|------------------|------------------|------------------|----------------|----------------|------------------|------------------|
| Project Title                                     | Prior Years      | 2023 | 2024             | 2025             | 2026             | 2027           | 2028           | 6-Year Total     | Future 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          |                  |
| <b>TOTAL:</b>                                     | <b>1,602,368</b> |      | <b>1,690,000</b> | <b>3,527,357</b> | <b>2,939,381</b> | <b>563,810</b> | <b>300,000</b> | <b>9,020,548</b> | <b>2,603,923</b> |



## Storm Drainage Facilities Projects

## Stormwater Facilities Project Details

### 19-2: 26th Loop Conveyance

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Stormwater   |
| <b>Location:</b>      | 26th Loop SE and 26th Ave, SE from Golf Club Road. SE to Lakeside Dr SE  |
| <b>Description:</b>   | 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. |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>112,551</b> |      | <b>350,000</b> |      |      |      |      | <b>350,000</b> |              |

### 19-3: Storm Design Manual (SDM) Update

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Stormwater  |
| <b>Location:</b>      | Citywide  |
| <b>Description:</b>   | 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. |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>191,651</b> |      |      | <b>200,000</b> | <b>175,000</b> | <b>25,000</b> |      | <b>400,000</b> |              |

### 19-5: Woodland Creek Community Park Habitat Restoration

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Stormwater   |
| <b>Location:</b>      | Woodland Creek Community Park  |
| <b>Description:</b>   | Remove invasive species from the Woodland Creek Community Park so that volunteers can replant the area with native species to restore habitat. |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>53,045</b> |      | <b>60,000</b> |      |      |      |      | <b>60,000</b> |              |

## 19-6: Stormwater Management Action Planning (SMAP)

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Stormwater  |
| <b>Location:</b>      | Citywide  |
| <b>Description:</b>   | 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. |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>109,273</b> |      |      | <b>200,000</b> | <b>200,000</b> |      |      | <b>400,000</b> |              |

## 19-7: Regional Water Quality Facility Program

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Stormwater   |
| <b>Location:</b>      | Citywide   |
| <b>Description:</b>   | Conduct study in conjunction with SMAP to locate priority areas for construction of stormwater treatment facilities for existing untreated discharges. |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>112,551</b> |      |      | <b>112,551</b> |      |      |      | <b>112,551</b> |              |

## 19-8: Infiltration Retrofit Program

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Stormwater  |
| <b>Location:</b>      | Citywide  |
| <b>Description:</b>   | 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.   |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>115,927</b> | <b>119,405</b> |      |      | <b>235,332</b> |              |

## 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        |
| <b>Total Expenditures</b> | <b>646,370</b> |      | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>300,000</b> | <b>1,500,000</b> | <b>1,500,000</b> |

## 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        |              |
| <b>Total Expenditures</b> |             |      | <b>150,000</b> | <b>203,000</b> |      |      |      | <b>353,000</b> |              |

## 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        |              |
| <b>Total Expenditures</b> | <b>371,315</b> |      |      | <b>420,000</b> |      |      |      | <b>420,000</b> |              |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>95,524</b> | <b>259,063</b> |      |      | <b>354,587</b> |              |

## 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          |              |
| <b>Total Expenditures</b> |             |      | <b>30,000</b> | <b>65,524</b> | <b>1,209,476</b> |      |      | <b>1,305,000</b> |              |



## 13-10: Homann Area System Rehabilitation

|                        |  |
|------------------------|--|
| <b>Department:</b>     | Stormwater   |
| <b>Project Number:</b> | 13-10  |
| <b>Location:</b>       | Homann Dr SE and 17th Ave SE to Glen Mary Drive SE and Homann Park   |
| <b>Description:</b>    | 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. |
| <b>Justification:</b>  | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>139,113</b> | <b>238,810</b> |      |      | <b>377,923</b> |              |

## 13-11: 1010 Midway Storm Improvements

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Stormwater   |
| <b>Location:</b>      | Midway Dr NE and 15th Ave NE   |
| <b>Description:</b>   | 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.   |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>88,923</b> |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>81,149</b> | <b>537,324</b> |      |      | <b>618,473</b> |              |

## 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>430,000</b> |      |      |      | <b>480,000</b> |              |

## 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          |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>1,015,000</b> |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>185,484</b> |      |      |      | <b>185,484</b> |              |

## 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        |              |
| <b>Total Expenditures</b> | <b>3,501</b> |      | <b>350,000</b> | <b>221,499</b> |      |      |      | <b>571,499</b> |              |

## 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        |              |
| <b>Total Expenditures</b> | <b>810</b>  |      | <b>100,000</b> | <b>49,190</b> |      |      |      | <b>149,190</b> |              |

## 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        |              |
| <b>Total Expenditures</b> | <b>1,301</b> |      | <b>250,000</b> | <b>8,699</b> |      |      |      | <b>258,699</b> |              |

## 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>450,000</b> |      |      |      | <b>500,000</b> |              |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>150,000</b> |      |      |      | <b>150,000</b> |              |



# Water Facilities

7



# 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:

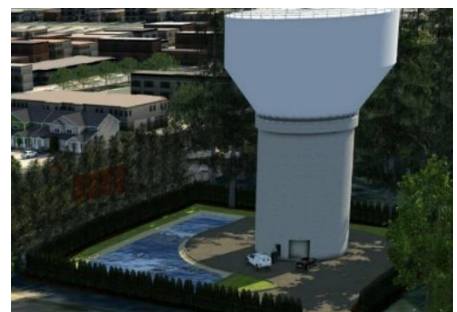
- Three capital projects currently underway to adjust the pH at multiple water sources;
- Several projects to rehabilitate existing or add new wells; and
- Transportation road improvements where the water system has old or undersized mains that will be replaced as needed.



*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*

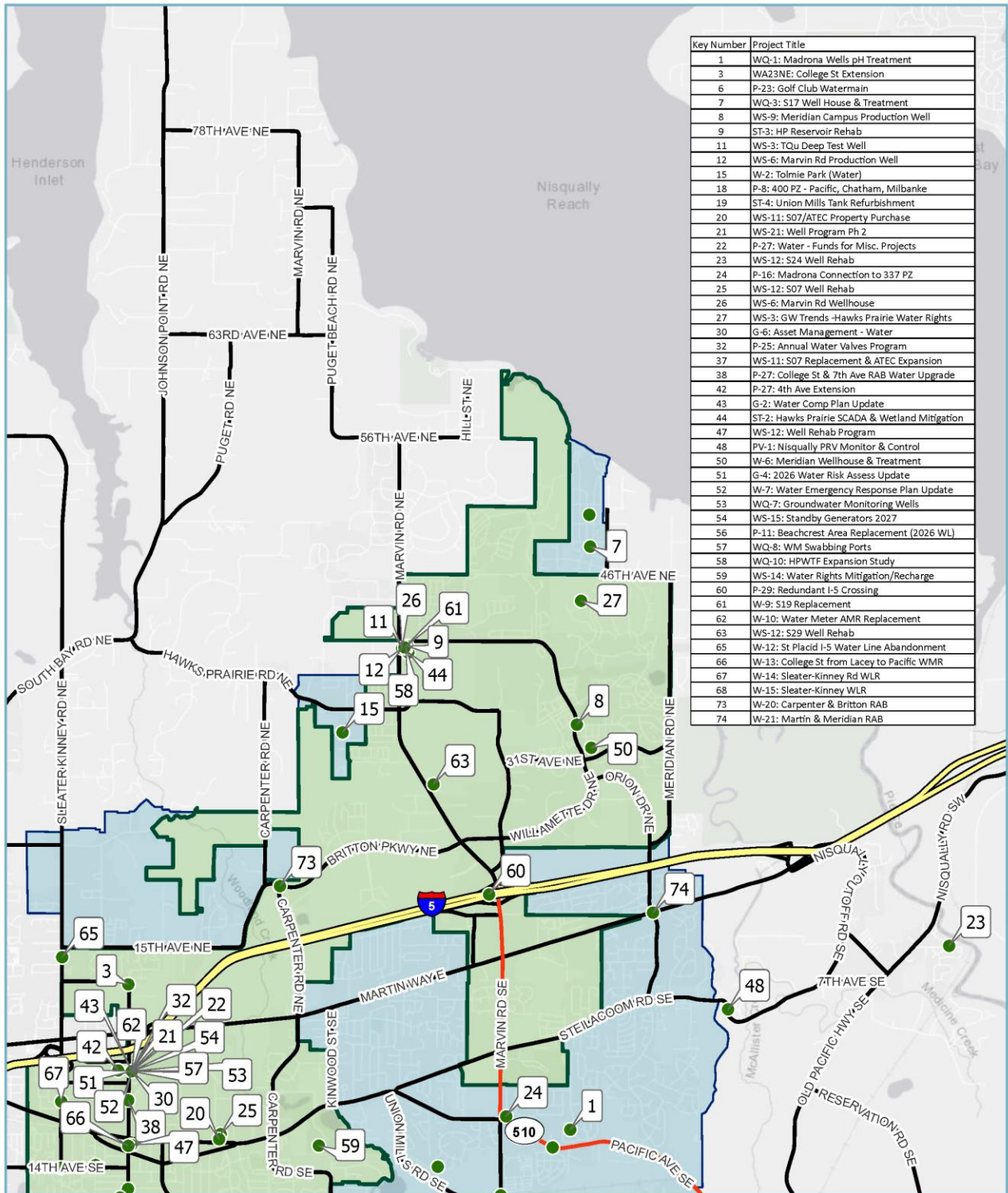
## Capital Investments Summary

| 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        |
| <b>TOTAL:</b>      |      | <b>40,502,846</b> | <b>42,314,635</b> | <b>24,286,113</b> | <b>35,820,763</b> | <b>26,981,895</b> | <b>169,906,252</b>        | <b>59,494,449</b> |

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

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

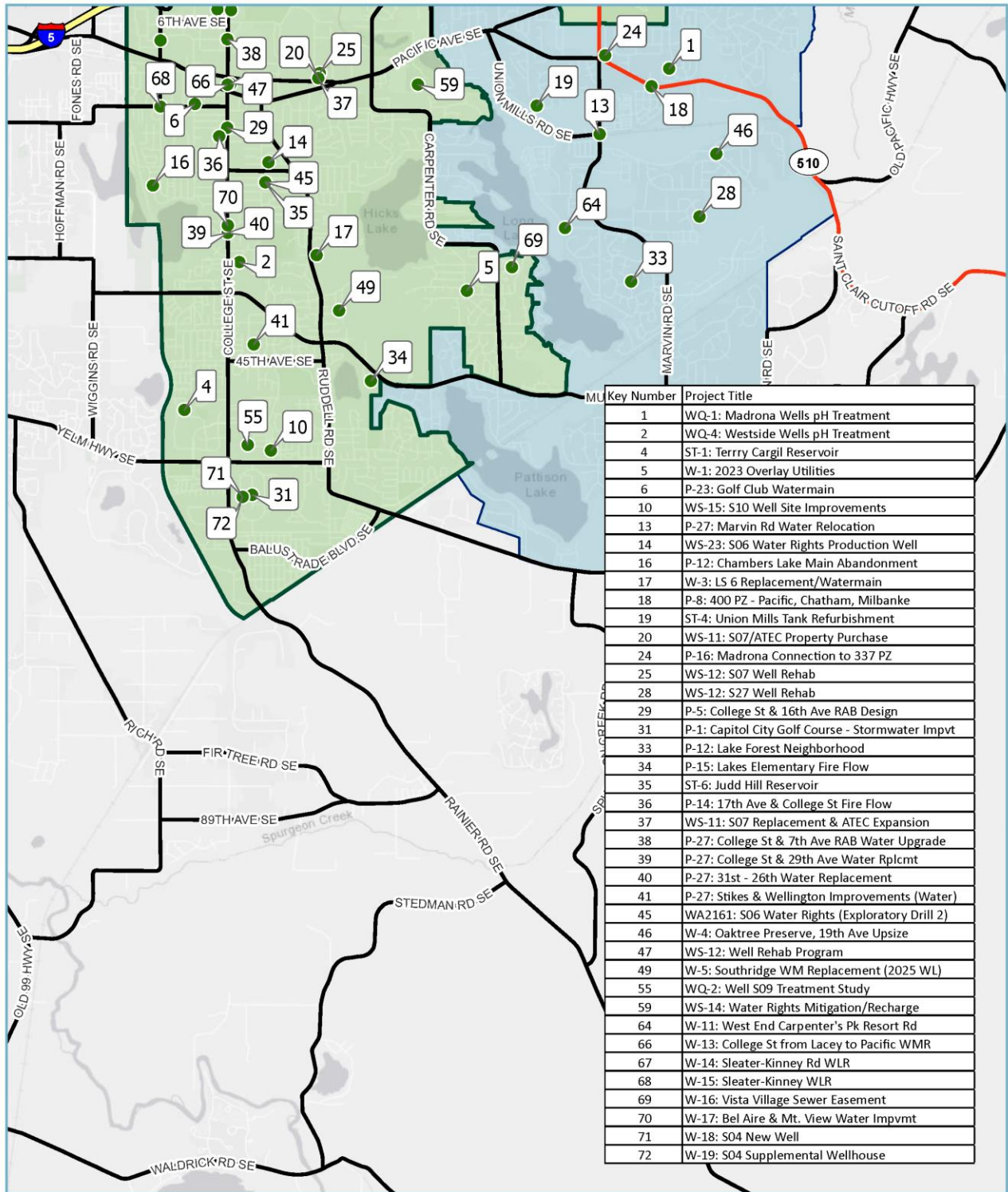
| EXPENDITURES  |                   |      |                   |                   |                   |                   |                   |                    |                   |
|---|-------------------|------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|-------------------|
| Project Title   | Prior Years       | 2023 | 2024              | 2025              | 2026              | 2027              | 2028              | 6-Year Total       | Future Years      |
| 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 <sup>st</sup> 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            |                   |
| <b>TOTAL:</b>   | <b>22,731,263</b> |      | <b>40,502,846</b> | <b>42,314,635</b> | <b>24,286,113</b> | <b>35,820,763</b> | <b>26,981,895</b> | <b>169,906,252</b> | <b>59,494,449</b> |



| Key Number | Project Title                                  |
|------------|--|
| 1          | WQ-1: Madrona Wells pH Treatment               |
| 3          | WA23NE: College St Extension                   |
| 6          | P-23: Golf Club Watermain                      |
| 7          | WQ-3: S17 Well House & Treatment               |
| 8          | WS-9: Meridian Campus Production Well          |
| 9          | ST-3: HP Reservoir Rehab                       |
| 11         | WS-3: TQu Deep Test Well                       |
| 12         | WS-6: Marvin Rd Production Well                |
| 15         | W-2: Tolmie Park (Water)                       |
| 18         | P-8: 400 PZ - Pacific, Chatham, Millbanke      |
| 19         | ST-4: Union Mills Tank Refurbishment           |
| 20         | WS-11: S07/ATEC Property Purchase              |
| 21         | WS-21: Well Program Ph 2                       |
| 22         | P-27: Water - Funds for Misc. Projects         |
| 23         | WS-12: S24 Well Rehab                          |
| 24         | P-16: Madrona Connection to 337 PZ             |
| 25         | WS-12: S07 Well Rehab                          |
| 26         | WS-6: Marvin Rd Wellhouse                      |
| 27         | WS-3: GW Trends -Hawks Prairie Water Rights    |
| 30         | G-6: Asset Management - Water                  |
| 32         | P-25: Annual Water Valves Program              |
| 37         | WS-11: S07 Replacement & ATEC Expansion        |
| 38         | P-27: College St & 7th Ave RAB Water Upgrade   |
| 42         | P-27: 4th Ave Extension                        |
| 43         | G-2: Water Comp Plan Update                    |
| 44         | ST-2: Hawks Prairie SCADA & Wetland Mitigation |
| 47         | WS-12: Well Rehab Program                      |
| 48         | PV-1: Nisqually PRV Monitor & Control          |
| 50         | W-6: Meridian Wellhouse & Treatment            |
| 51         | G-4: 2026 Water Risk Assess Update             |
| 52         | W-7: Water Emergency Response Plan Update      |
| 53         | WQ-7: Groundwater Monitoring Wells             |
| 54         | WS-15: Standby Generators 2027                 |
| 56         | P-11: Beachcrest Area Replacement (2026 WL)    |
| 57         | WQ-8: WM Swabbing Ports                        |
| 58         | WQ-10: HPWTF Expansion Study                   |
| 59         | WS-14: Water Rights Mitigation/Recharge        |
| 60         | P-29: Redundant I-5 Crossing                   |
| 61         | W-9: S19 Replacement                           |
| 62         | W-10: Water Meter AMR Replacement              |
| 63         | WS-12: S29 Well Rehab                          |
| 65         | W-12: St Placid I-5 Water Line Abandonment     |
| 66         | W-13: College St from Lacey to Pacific WMR     |
| 67         | W-14: Sleater-Kinney Rd WLR                    |
| 68         | W-15: Sleater-Kinney WLR                       |
| 73         | W-20: Carpenter & Britton RAB                  |
| 74         | W-21: Martin & Meridian RAB                    |

## Water Facilities Projects - North





## Water Facilities Projects - South



## Water Facilities Project Details

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

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA19MD)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Madrona  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Installing pH treatment to Madrona Wells.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>1,019,940</b> |      | <b>7,500,000</b> | <b>4,480,060</b> |      |      |      | <b>11,980,060</b> |              |

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

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA20WS)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College & 32nd   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Installing pH treatment to Westside Wells.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>838,794</b> |      | <b>7,000,000</b> | <b>4,161,206</b> |      |      |      | <b>11,161,206</b> |              |

### WA23NE: College Street Extension

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA23NE)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College St   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improving and upgrading undersized water mains.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>100,000</b> |      | <b>2,500,000</b> |      |      |      |      | <b>2,500,000</b> |              |

## ST-1: Terry Cargil Reservoir

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA19EL)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Corporate Center   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Increasing storage capacity.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>10,000,000</b> |      | <b>2,100,000</b> |      |      |      |      | <b>2,100,000</b> |              |

## W-1: 2023 Overlay Utilities (Water)

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA23OL)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Lakecrest  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replacing water mains.   |                      |                  |
| <b>Justification:</b> | 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          |              |
| <b>Construction</b>       |                |      | 1,430,000        |      |      |      |      | 1,430,000        |              |
| <b>Total Expenditures</b> | <b>100,000</b> |      | <b>2,100,000</b> |      |      |      |      | <b>2,100,000</b> |              |

## P-23: Golf Club Watermain

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA18GC)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Sleater Kinney   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replacing old water main.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>1,500,000</b> |      | <b>2,000,000</b> |      |      |      |      | <b>2,000,000</b> |              |

### 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        |              |
| <b>Total Expenditures</b> | <b>4,700,000</b> |      | <b>1,800,000</b> |      |      |      |      | <b>1,800,000</b> |              |

### 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        |              |
| <b>Total Expenditures</b> | <b>13,000</b> |      | <b>1,530,000</b> | <b>2,000,000</b> | <b>1,882,000</b> | <b>5,050,000</b> | <b>5,025,000</b> | <b>15,487,000</b> |              |

### 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        |              |
| <b>Total Expenditures</b> | <b>271,200</b> |      | <b>1,500,000</b> | <b>8,228,800</b> |      |      |      | <b>9,728,800</b> |              |

### 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 programming, 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        |              |
| <b>Total Expenditures</b> | <b>500,000</b> |      | <b>1,400,000</b> |      |      |      |      | <b>1,400,000</b> |              |

### 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          |              |
| <b>Total Expenditures</b> |             |      | <b>1,100,000</b> | <b>100,000</b> |      |      |      | <b>1,200,000</b> |              |

## WS-6: Marvin Road Production Well

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA22MR)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Marvin Rd SE & Willamette Dr   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Installing production well.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>630,000</b> |      | <b>950,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>2,050,000</b> |      | <b>5,000,000</b> |              |

## P-27: Marvin Road Water Relocation

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA23MR)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Marvin Rd SE between Pacific & 22nd Ave  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Relocation city utilities for Thurston County roadway improvements.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>50,000</b> |      | <b>730,000</b> |      |      |      |      | <b>730,000</b> |              |

## WS-23: S06 Water Rights Production Well

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | H.L. Gray  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | S06 development of production well.  |                      |                  |
| <b>Justification:</b> | 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        |                  |                  |                  |                  |                  |                |
| <b>Total Expenditures</b> |             |      | <b>700,000</b> | <b>1,000,000</b> | <b>1,000,000</b> | <b>3,000,000</b> | <b>2,000,000</b> | <b>7,700,000</b> | <b>400,000</b> |

## W-2: Tolmie Park (Water)

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Tolmie Park  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improving water system, installing new water main.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>25,000</b> |      | <b>525,000</b> |      |      |      |      | <b>525,000</b> |              |

## P-12: Chambers Lake Main Abandonment

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA23CL)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Chambers Lake  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Abandon old main and relocate new main under Chambers Lk Ln.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>50,000</b> |      | <b>500,000</b> | <b>3,000,000</b> |      |      |      | <b>3,500,000</b> |              |

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

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA22L6)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 32nd Ct SE  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace old water main.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>54,196</b> |      | <b>400,000</b> | <b>145,804</b> |      |      |      | <b>545,804</b> |              |



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

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA23PZ)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Pacific Ave from 15th Ave to McAllister Ct   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Upgrading water system.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>35,000</b> |      | <b>400,000</b> | <b>1,545,000</b> |      |      |      | <b>1,945,000</b> |              |

## ST-4: Union Mills Tank Coat & Refurbishment

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA22UM)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Pacific Ave from 15th Ave to McAllister Ct   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Refurbishment of Union Mills tank.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>50,419</b> |      | <b>350,000</b> | <b>3,599,581</b> |      |      |      | <b>3,949,581</b> |              |

## WS-11: S07 / ATEC Property Purchase

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA217P)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 5606 Pacific Ave. SE   | <b>Land Status:</b>  | Pending          |
| <b>Description:</b>   | Acquire property for future well.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>1,106,536</b> |      | <b>200,000</b> |      |      |      |      | <b>200,000</b> |              |

## WS-21: Well Program Ph II

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA22WR)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Development of Pilot Program for city wells.   |                      |                  |
| <b>Justification:</b> | 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         |              |
| <b>Total Expenditures</b> | <b>80,856</b> |      | <b>300,000</b> | <b>119,464</b> |      |      |      | <b>419,464</b> |              |

## P-27: Water - Funds for Misc. Projects

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Miscellaneous funds for unplanned projects.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      | <b>300,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> | <b>2,300,000</b> | <b>5,000,000</b> |

## WS-12: S24 Well Rehab

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 11544 6th Ave SE  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Rehab S24 well.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>35,000</b> |      | <b>265,000</b> |      |      |      |      | <b>265,000</b> |              |

## P-16: Madrona Connection to 337 PZ

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA23MA)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Pacific Ave, Spruce, 8th, and 9th Ave   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Water system improvements.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>69,332</b> |      | <b>250,000</b> | <b>1,680,688</b> |      |      |      | <b>1,930,668</b> |              |

## WS-12: S07 Well Rehab

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 5606 Pacific Ave. SE  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Rehab of Well S07.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>100,000</b> |      | <b>250,000</b> |      |      |      |      | <b>250,000</b> |              |

## WS-6: Marvin Road Well House

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Marvin Rd NE & Willamette  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Installing well house and improving site.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>230,000</b> | <b>1,590,000</b> | <b>1,590,000</b> | <b>2,790,000</b> |      | <b>6,200,000</b> |              |

### 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        |              |
| <b>Total Expenditures</b> | <b>200,606</b> |      | <b>210,000</b> | <b>114,394</b> |      |      |      | <b>324,394</b> |              |

### 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        |              |
| <b>Total Expenditures</b> | <b>175,000</b> |      | <b>200,000</b> |      |      |      |      | <b>200,000</b> |              |

### 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        |              |
| <b>Total Expenditures</b> |             |      | <b>180,000</b> |      | <b>500,000</b> | <b>500,000</b> |      | <b>1,180,000</b> |              |

## G-6: Asset Management - Water

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Acquiring and installing an asset management system.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> | <b>10,000</b> |      | <b>110,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>20,000</b> | <b>190,000</b> | <b>200,000</b> |

## P-1: Capitol City Golf Course - Stormwater Improvements

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA23CC)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Capitol City  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Water system improvements.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>61,954</b> |      | <b>78,046</b> |      |      |      |      | <b>78,046</b> |              |

## P-25: Water Annual Valves

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA22AV)  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Annual program to replace valves and install new valves, if needed.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> | <b>30,195</b> |      | <b>57,300</b> | <b>59,500</b> | <b>61,000</b> | <b>63,000</b> | <b>65,000</b> | <b>305,800</b> | <b>500,000</b> |

## P-12: Lake Forest Neighborhood (Water)

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Lake Forest   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve Fire Flow   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>350,000</b> |      |      |      | <b>400,000</b> |              |

## P-15: Lake Elementary School Fire Flow

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Lake Elementary   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve Fire Flow   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>200,000</b> |      |      |      | <b>250,000</b> |              |

## ST-6: Judd Hill Reservoir

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Judd Hill   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Study of Judd Hill Reservoir to determine if reservoir is need and potential decommission.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      | <b>40,000</b> |      |      |      |      | <b>40,000</b> | <b>6,700,000</b> |



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

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College & 17th Ave SE  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Upsize 4" dead end pipe to 8" pipe.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>200,000</b> |      |      |      | <b>250,000</b> |              |

## WS-11: S07 Replace & ATEC Expand

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 5606 Pacific Ave. SE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace S07 and expand ATEC.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>1,000,000</b> | <b>500,000</b> | <b>2,000,000</b> | <b>3,450,000</b> | <b>7,000,000</b> |              |

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

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College & 7th   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Upgrading System.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>250,000</b> | <b>250,000</b> |      |      | <b>550,000</b> |              |

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

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College & 29th   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Water system improvement.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>250,000</b> | <b>250,000</b> |      |      | <b>550,000</b> |              |

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

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | College & 29th   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Design improvement to water system.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>50,000</b> | <b>437,500</b> | <b>437,500</b> |      |      | <b>925,000</b> |              |

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

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Stikes & Wellington  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Extension of water system.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>30,000</b> | <b>370,000</b> |      |      |      | <b>400,000</b> |              |

## P-27: 4th Avenue Extension

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 4th Ave   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Water system extension.                                     |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      | <b>20,000</b> | <b>250,000</b> | <b>250,000</b> |      |      | <b>520,000</b> |              |

## G-2: Water Comprehensive Plan Update

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA18CP)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Creating Water Comprehensive Plan.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> | <b>691,556</b> |      | <b>15,000</b> |      |      |      |      | <b>15,000</b> | <b>600,000</b> |

## ST-2: HP SCADA & Wetland Mitigation

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA22SW)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Improve SCADA and Wetland Mitigation systems.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>50,665</b> |      | <b>15,000</b> | <b>19,778</b> | <b>19,778</b> | <b>19,778</b> |      | <b>74,335</b> |              |

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

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA2161)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Judd Hill   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | S06 Exploratory Drilling for possible production well.  |                      |                  |
| <b>Justification:</b> | 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            |      |              |      |      |      |      |              |              |
| <b>Total Expenditures</b> | <b>132,014</b> |      | <b>5,000</b> |      |      |      |      | <b>5,000</b> |              |

## W-4: Oaktree Preserve, 19th Ave Upsize

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 19th Ave SE from Milburn Lp to Oak Preserved subdivision   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace 900' of 8" with 12" pipe.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>225,000</b> |      |      |      | <b>225,000</b> |              |

## WS-12: Well Rehab

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | 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. |                      |                  |
| <b>Justification:</b> | 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         |
| <b>Total Expenditures</b> |             |      | <b>600,000</b> | <b>690,000</b> | <b>711,000</b> | <b>732,000</b> | <b>754,000</b> | <b>3,487,000</b> | <b>10,000,000</b> |

## PV-1: Nisqually PRV Monitor & Control

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 9948 Steilacoom Rd   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Install telemetry at Nisqually PRV to monitor and adjust pressure as necessary.  |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>250,000</b> |      |      |      | <b>250,000</b> |              |

## W-5: Southridge WM Replacement (2025 WL)

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 39 <sup>th</sup> Ave, Ryan St., and Apollo St. SE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Replace ~3,000 LF of AC water main throughout the South Ridge subdivision. This includes 39 <sup>th</sup> Ave, Ryan St., and Apollo St.   |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>250,000</b> | <b>1,000,000</b> |      | <b>1,250,000</b> |              |

## W-6: Meridian Well House & Treatment Facility

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Meridian Campus Park / Deni Dr NE  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | 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. |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      | <b>1,500,000</b> | <b>500,000</b> | <b>1,000,000</b> | <b>4,000,000</b> | <b>4,000,000</b> | <b>11,000,000</b> | <b>1,500,000</b> |

## G-4: 2026 Water Risk Assess Update

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Update the water system risk and resiliency evaluation and certify completion with EPA every 5 years. |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      | <b>100,000</b> | <b>100,000</b> | <b>100,000</b> | <b>300,000</b> | <b>1,200,000</b> |

## W-7: Water Emergency Response Plan Update

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Update the Water Emergency Response plan and certify completion with EPA every 5 years. |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>75,000</b> | <b>75,000</b> |      |      | <b>150,000</b> |              |

## WQ-7: Groundwater Monitoring Wells

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide  | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | 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. |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>150,000</b> | <b>600,000</b> | <b>750,000</b> |



## 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        |
| <b>Total Expenditures</b> |             |      |      | <b>975,000</b> |      | <b>975,000</b> | <b>975,000</b> | <b>2,925,000</b> | <b>4,000,000</b> |

## 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      |             |      |      |      | 150,000        | 150,000        |      | 300,000        |                  |
| <b>Total Expenditures</b> |             |      |      |      | <b>150,000</b> | <b>150,000</b> |      | <b>300,000</b> | <b>6,700,000</b> |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>125,000</b> | <b>1,900,000</b> | <b>1,950,000</b> | <b>3,975,000</b> |              |

## WQ-8: WM Swabbing Ports

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Install swab launch ports and remove butterfly valves.                     |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      | <b>244,000</b> | <b>251,000</b> | <b>259,000</b> | <b>754,000</b> | <b>2,000,000</b> |

## WQ-10: HPWTF Expansion Study

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 4040 Marvin Rd NE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Evaluate water system for flow and treatment upgrades.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      |      |              | <b>3,000,000</b> |

## WS-14: Water Rights Mitigation/Aquifer Recharge

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Woodland Creek Community Park   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Evaluating water system capacity.   |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      | <b>126,000</b> | <b>130,000</b> | <b>256,000</b> | <b>4,000,000</b> |

## P-29: Redundant I-5 Crossing

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Main St. NE to Galaxy/Quinault Dr NE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Install a new waterline across I-5, generally adjacent to the Marvin Rd corridor. The new line should be a minimum 18-inch diameter. |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      | <b>305,000</b> | <b>610,000</b> | <b>1,300,000</b> | <b>2,215,000</b> | <b>4,000,000</b> |

## W-9: S19 Replacement

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 4040 Marvin Rd. NE  | <b>Land Status:</b>  |                  |
| <b>Description:</b>   | This project will install a new production well on the existing Hawks Prairie site to replace S19.  |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>1,000,000</b> | <b>1,000,000</b> | <b>3,000,000</b> |

## W-10: Water Meter AMR Replacement 2024

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Citywide   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Updating and replacing current AMR system, including DCU's and MCU's |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>6,800,000</b> |      |      | <b>6,800,000</b> |              |

## WS-12: S29 Well Rehab

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water (File No. WA2229)   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 2590 Marvin Rd NE   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | 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. |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>100,000</b> |      |      |      | <b>100,000</b> |              |

## W-11: West End Carpenter's Park Resort

|                       |  |                      |                  |
|-----------------------|--|----------------------|------------------|
| <b>Department:</b>    | Water  | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Marvin Rd / Carpenters Park Resort   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | 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. |                      |                  |
| <b>Justification:</b> | 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>317,895</b> | <b>317,895</b> | <b>2,149,449</b> |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>27,583</b> | <b>184,597</b> |      |      | <b>212,180</b> |              |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      |      | <b>75,000</b> | <b>495,000</b> |      | <b>570,000</b> |              |

## 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>325,000</b> | <b>325,000</b> | <b>2,075,000</b> |

## W-15: Sleater Kinney Water Line Replacement – Lacey Blvd-21<sup>st</sup> 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        |
| <b>Total Expenditures</b> |             |      |      |      |      |      | <b>255,000</b> | <b>255,000</b> | <b>1,720,000</b> |

## 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>50,000</b> | <b>531,000</b> | <b>1,777,000</b> | <b>1,777,000</b> | <b>4,135,000</b> |              |

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

**Department:** Water **Policy Basis:** Council Decision  
**Location:** Belair Neighborhood (College and 28<sup>th</sup> 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         |              |
| <b>Total Expenditures</b> |             |      |      | <b>1,512,777</b> | <b>5,075,238</b> | <b>5,061,985</b> |      | <b>11,650,000</b> |              |



## W-18: S04 New Well

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 6230 W Sarazen St   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | 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. |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>750,000</b> |      |      |      | <b>750,000</b> |              |

## W-19: S04 Supplemental Well House

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | 6230 W Sarazen St   | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Design and construct the new well house, treatment system, and pumping equipment. |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> |             |      |      | <b>150,000</b> | <b>250,000</b> | <b>2,500,000</b> | <b>2,500,000</b> | <b>5,400,000</b> |              |

## W-20: Carpenter Road & Britton Parkway RAB

|                       |   |                      |                  |
|-----------------------|---|----------------------|------------------|
| <b>Department:</b>    | Water   | <b>Policy Basis:</b> | Council Decision |
| <b>Location:</b>      | Carpenter & Britton Parkway                     | <b>Land Status:</b>  | N/A              |
| <b>Description:</b>   | Extending water through the project for future. |                      |                  |
| <b>Justification:</b> | 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        |              |
| <b>Total Expenditures</b> | <b>50,000</b> |      | <b>150,000</b> |      |      |      |      | <b>150,000</b> |              |

## 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        |      |      |      | 187,5000       |              |
| <b>Total Expenditures</b> |             |      | <b>62,500</b> | <b>187,500</b> |      |      |      | <b>250,000</b> |              |