CITY OF AUBURN WASHINGTON	**City Council Meeting** **December 7, 2020 - 7:00 PM** **Virtual** **AGENDA** **Watch the meeting LIVE!** **Watch the meeting video** Meeting videos are not available until 72 hours after the meeting has concluded.

I. CALL TO ORDER

II. VIRTUAL PARTICIPATION LINK

1. Virtual Participation Link

   The Auburn City Council Meeting scheduled for Monday, December 7, 2020 at 7:00 p.m. will be held virtually and telephonically. To attend the meeting virtually please click the link or enter the meeting ID into the Zoom app or call into the meeting at the phone number listed below.

   Per the Governor's Emergency Proclamation 20-28, the City of Auburn is prohibited from holding an in-person meeting at this time.

   City of Auburn Resolution No. 5533, designates City of Auburn meeting locations for all Council, Board and Commission meetings as virtual.
   All meetings will be held virtually and telephonically until King County enters into Phase 3 of Governor Inslee's Safe Start — Washington's Phased Reopening plan.

   The link to the Virtual Meeting or phone number to listen to the Council Meeting is:

   Join from a PC, Mac, iPad, iPhone or Android device:

   Please click this URL to join. https://zoom.us/j/95635209010

   Or join by phone:

   253 215 8782
   877 853 5257 (Toll Free)

   Webinar ID: 956 3520 9010

A. **Pledge of Allegiance**

B. **Roll Call**

III. ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

IV. APPOINTMENTS

A. 2021-2023 Auburn Poet Laureate

City Council to confirm the appointment of James Rodgers as Auburn's 2021-2023 Poet Laureate

(RECOMMENDED ACTION: Move to appoint James Rodgers as Auburn's 2021-2023 Poet Laureate.)

B. Airport Board - Reappointment Modification

Due to a clerical error, Mayor and City Council to approve the correction of Andrea Prasse's term date from 12/31/2021 to 12/31/2022

(RECOMMENDED ACTION: Move to approve the correction of term date from 12/31/2021 to 12/31/2022.)

C. Reappointments to Boards & Commissions

City Council to reappoint the following boards and commission members. All appointees will serve a new three-year term to expire on December 31, 2023

Arts Commission
Eydie Leighty

Auburn Lodging Tax Advisory Committee
Aman Ghag
Reggie Matto

Auburn Tourism Board
Julie Krueger
Rachael McAlister

BIA Rate Payer Committee
Bill Cowart
Bob Klontz

Parks and Recreation Board
Michael Hassen
Michael Palko-Dean

Planning Commission
Judi Roland
Sunil Khanal

Transportation Advisory Board - Citizen at Large Position (1 of 3)
Peter Di Turi

Urban Tree Board
Bryce Landrud

White River Valley Historical Society
Ronnie Beyersdorf

(RECOMMENDED ACTION: Move to reappoint board and commission members.)

D. Salary Commission - Reappointment Modification

Due to a clerical error, Mayor and City Council to approve the correction of Nancy Colson's term date from 12/31/2020 to 12/31/2021.

(RECOMMENDED ACTION: Move to approve the correction of the term date from 12/31/2020 to 12/31/2021.)

E. Reappointments to Boards & Commissions

City Council to confirm the following reappointments to the Junior City Council for two-year terms expiring August 31, 2022:

- Waylon Menzia
- Jonathan Mulenga

(RECOMMENDED ACTION: Move to reappoint Waylon Menzia and Jonathan Mulenga to the Junior City Council for a two year term expiring August 31, 2022.)

V. AGENDA MODIFICATIONS

VI. NEW BUSINESS

VII. CITIZEN INPUT, PUBLIC HEARINGS AND CORRESPONDENCE

A. Public Hearings

1. Public Hearing for the 2021 Community Development Block Grant Annual Action Plan

   City Council to hold Public Hearing for the proposed 2021 Annual Action Plan on December 7, 2020 at 7:00 p.m.

B. Audience Participation

This is the place on the agenda where the public is invited to speak to the City Council on any issue.

1. Virtual Participation

   Participants can submit written comments via mail, fax or email. All written comments must be received prior to 5:00 p.m. on the day of the scheduled meeting and must be 350 words or less.

   Please mail comments to:
   City of Auburn
   Attn: Shawn Campbell, City Clerk
   25 W Main St
   Auburn, WA 98001

Please fax comments to:
Attn: Shawn Campbell, City Clerk
Fax number: 253-804-3116

Email comments to:
publiccomment@auburnwa.gov

C. **Correspondence - (There is no correspondence for Council review.)**

VIII. COUNCIL AD HOC COMMITTEE REPORTS

Council Ad Hoc Committee Chairs may report on the status of their ad hoc Council Committees' progress on assigned tasks and may give their recommendation to the City Council, if any.

1. Finance Ad Hoc Committee (Chair Baggett)

IX. CONSENT AGENDA

All matters listed on the Consent Agenda are considered by the City Council to be routine and will be enacted by one motion in the form listed.

A. Minutes of the August 23, 2016, November 14, 2020 and November 17, 2020 Special City Council Meeting

B. Minutes of the November 16, 2020 Regular Council Meeting

C. Minutes of the November 23, 2020 Study Session

D. Claim Vouchers (Thomas)

Claim voucher list dated December 7, 2020 which includes voucher numbers 461531 through 461762 in the amount of $3,357,391.97 and seven wire transfers in the amount of $811,660.27

E. Payroll Vouchers (Thomas)

Payroll check numbers 539002 through 539005 in the amount of $547,469.97, electronic deposit transmissions in the amount of $1,997,803.78, comp time cash out check numbers 539006 through 539047 in the amount of $86,138.18, and corresponding electronic deposit transmissions in the amount of $79,859.16, for a grand total of $2,708,271.09 for the period covering November 11, 2020 to December 1, 2020

X. UNFINISHED BUSINESS

XI. ORDINANCES

A. Ordinance No. 6805 (Thomas)

An Ordinance amending Ordinances Nos. 6693 and 6694, the 2019-2020 Biennial Budget Ordinances, as amended by Ordinance No. 6712, Ordinance No. 6719, Ordinance No. 6720, Ordinance No. 6751, Ordinance No. 6752, Ordinance No. 6764, and Ordinance No. 6783, authorizing amendment to the City of Auburn 2019-2020 Budget as set forth in schedule “A” and schedule “B”

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6805.)

B. Ordinance No. 6803 (Tate)

An Ordinance relating to planning; adopting 2020 Annual Comprehensive Plan Map and Text Amendments pursuant to the provisions of RCW Chapter 36.70A and adopting corresponding rezones related to certain map amendments

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6803.)

C. Ordinance No. 6804 (Tate)

An Ordinance amending Sections 19.02.115, 19.02.120, 19.02.130 and 19.02.140 of the Auburn City Code relating to School Impact Fees

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6804.)

D. Ordinance No. 6807 (Tate)

An Ordinance rezoning six parcels, approximately 37.1 acres, from R-20 Residential and R-7 Residential to R-16, Residential Zone – 16 dwelling units per acre, with certain conditions

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6807.)

XII. RESOLUTIONS

A. Resolution No. 5544 (Gaub)

A Resolution authorizing the Mayor to execute an agreement with Sound Transit relating to the Regional Growth Center Access Improvements Project

(RECOMMENDED ACTION: Move to adopt Resolution No. 5544.)

B. Resolution No. 5564 (Hinman)

A Resolution authorizing the Mayor to amend a lease between the City of Auburn Airport and Normandy Aircraft.

(RECOMMENDED ACTION: Move to adopt Resolution No. 5564.)

C. Resolution No. 5560 (Hinman)

A Resolution relating to an airport lease and authorizing the Mayor to negotiate and execute an Airport Office and Tie Down lease agreement with Classic Helicopter Corp

(RECOMMENDED ACTION: Move to adopt Resolution No. 5560.)

D. Resolution No. 5562 (Hinman)

A Resolution authorizing the Mayor to negotiate and execute, on behalf of the City, an airport property lease with SpanaFlight LLC

(RECOMMENDED ACTION: Move to adopt Resolution No. 5562.)

E. Resolution No. 5571 (Thomas)

A Resolution relating to the Auburn Food Bank's operation of the daytime resource center and authorizing the Mayor to negotiate, administer, and execute an agreement with the Auburn Food Bank

(RECOMMENDED ACTION: Move to adopt Resolution No. 5571.)

F. Resolution No. 5572 (Thomas)

A Resolution relating to the Auburn Food Bank's operation of the Night Shelter and authorizing the Mayor to negotiate, administer, and execute an agreement with the Auburn Food Bank

(RECOMMENDED ACTION: Move to adopt Resolution No. 5572.)

XIII. MAYOR AND COUNCILMEMBER REPORTS

At this time the Mayor and City Council may report on significant items associated with their appointed positions on federal, state, regional and local organizations.

A. **From the Council**

B. **From the Mayor**

XIV. ADJOURNMENT

Agendas and minutes are available to the public at the City Clerk's Office, on the City website (http://www.auburnwa.gov), and via e-mail. Complete agenda packets are available for review at the City Clerk's Office.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Public Hearing for the 2021 Community Development Block Grant Annual Action Plan

Date:
December 1, 2020

Department:
Community Development

Attachments:
2021 Draft CDBG Annual Action Plan

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

City Council to hold a Public Hearing for the City of Auburns Community Development Block Grant 2021 Annual Action Plan.

Background Summary:

The City of Auburn's Community Development Block Grant (CDBG) Citizen Participation Plan requires Public Hearings to be held at two key stages of the Annual Action Planning process – prior to development to gain input on what should be included, and after the Action Plan has been drafted. The City of Auburn Human Services Committee held an initial Public Hearing during their October 26, 2020 meeting. Staff requests that the City Council hold a Public Hearing for the proposed 2021 CDBG Annual Action Plan on December 7, 2019 at 7:00 p.m.

The proposed 2021 Annual Action Plan is a requirement for the Department of Housing and Urban Development's CDBG Program. The Action Plan describes housing and community development needs as well as proposed activities to address those needs. The Action Plan will reflect all public comments received. The Action Plan brings together the planning and funding recommendations for human services, neighborhood revitalization and capital improvements funded by the Community Development Block Grant program.

The draft plan is posted on the City's Community Services Division webpage, and written copies are available upon request.

Reviewed by Council Committees:

Councilmember:
Staff: Tate
Meeting Date: December 7, 2020
Item Number: PH.1

Executive Summary

AP-05 Executive Summary - 91.200(c), 91.220(b)

1. Introduction

Each year the City of Auburn executes specific actions to implement the goals and strategies of the Consolidated Plan for Years 2020-2024. Actions that will be undertaken in 2021 are outlined in this Annual Action Plan.

The City of Auburn anticipates the receipt of approximately $630,000 in Community Development Block Grant (CDBG) funds in 2021. In addition to CDBG funds, the City is planned to allocate approximately 0.92% of the City's General Funds to Human Services. The City's Human Services program, housed in the Community Services Division, oversees and is responsible for providing and managing financial resources to more than 30 non-profit agencies that serve the Auburn community. The Community Services division is also responsible for administering the local housing repair program and developing collaborations among community partners to strengthen the response to residents in need.

The 2020 Action Plan proposes to allocate $90,000 of CDBG funds to public services. Most of those funds ($70,000) will be used to support Homelessness Prevention and Intervention. The remaining $20,000 will be allocated to Fair Housing public services, in keeping with our Consolidated Plan priorities and challenges identified in the 2019 Analysis of Impediments to Fair Housing Choice.

Approximately $115,000 of the CDBG funds will be allocated to program administration, which includes planning, citizen participation, and administration of the City's CDBG-funded Housing Repair Program. The remaining $350,000 will be allocated to residential rehabilitation, providing free minor home repair services to low- and very low-income Auburn residents.

The City of Auburn is committed to continuing to focus on achieving equitable outcomes for its community members and achieving a greater collaboration among service providers. Overall the implementation of the Consolidated Plan is progressing as planned and all of the activities included are underway.

2. Summarize the objectives and outcomes identified in the Plan

This Action Plan allocates a total of $630,000 dollars in anticipated 2021 Community Development Block Grant funds, to support the Community Development Block Grant program. With the overall goal of reducing the number of people living in poverty within the City of Auburn, the following objectives and outcomes will be employed:

1. Affordable Housing: The City of Auburn will engage in housing activities, collaborations, and partnerships to enhance opportunities for the creation and preservation of affordable housing. The City will plan for and support fair housing strategies and initiatives designed to affirmatively further fair housing choice, and to increase access to housing and housing programs.
2. Ending Homelessness: The City of Auburn will support Public Service activities that work toward the following outcomes: 1) reduce the number of households becoming homeless; 2) reduce the length of time that households are homeless; 3) increase the rate of exits to permanent housing; and 4) reduce the number of households that re-enter the homeless system after exit to permanent housing.
3. Community and Economic Development: In an effort to meet the need of Auburn's economic and demographic growth the City intends to fund programs and activities that will enhance the economy, accessibility, safety, and physical appearance of neighborhoods. Activities that would be eligible for funding include fair housing public services, public infrastructure and ADA improvements for public facilities. These investments help to ensure equitable opportunities for good health, happiness, safety, self-reliance and connection to community.
4. Planning and Administration: Administer the Community Development Block Grant program to meet the community needs and HUD requirements

To accomplish these outcomes and objectives, the City invests in programs that meet the community basic needs, increase self-sufficiency, provide economic opportunity and develop a safe community.

3. Evaluation of past performance

During the past year Auburn has accomplished significant achievement on its programs and impacted the lives of thousands of residents. In 2019 alone, projects funded by the City completed the following:

- 59 very low- and low-income Auburn homeowners received housing repair services. Roughly 70% of these homeowners were seniors.
- Over 200 low to moderate income residents received free or low cost medical and/or dental care

- 9 Low-income Auburn residents received job training assistance. At least half obtained and maintained their job.
- 3 Sidewalk projects were completed to support greater ADA accessibility for Auburn residents, with an estimated direct impact for 8,585 residents.

4. Summary of Citizen Participation Process and consultation process

The city is engaged in a public participation process for the 2021 Annual Action Plan, as outlined below:

- Drafts of the Action Plan have been made available for public via mail and on the City's website and notices of its public view were publicized in the local newspaper as of November 5, 2020
- A public hearing was provided on October 26, 2020, during the City's Human Services Committee meeting to hear public comment and input on priorities to be included in the 2021 Annual Action Plan. Consistent with local health guidelines related to COVID-19, this public hearing was conducted virtually.
- An additional public hearing will be provided on December 7, 2020, during the Auburn City Council meeting, to hear public comment and input on the published draft of the 2021 Annual Action Plan. Consistent with local health guidelines related to COVID-19, this public hearing will be conducted virtually.

The City of Auburn in conjunction with the Consortium consulted with multiple public and private agencies during the development of the consolidated plan. Consultations occurred during regional meetings as well as in individual conversations. Agencies that participated in consultations regarding public services, fair housing, and other topics relevant to the drafting of the 2021 Annual Action Plan included: the King County Housing Authority, local legal assistance providers, other government human service providers and nonprofit agencies delivering services in Auburn and the sub-region.

In addition to conducting consultations during the development of the plan, the City of Auburn collaborates and works closely with numerous coalitions, committees and government entities.

5. Summary of public comments

Public comments received will be noted here. No public comments have been received at time of publishing.

6. Summary of comments or views not accepted and the reasons for not accepting them

Public comments received will be noted here. No public comments have been received at time of publishing.

7. Summary

Public comments received will be noted here. No public comments have been received at time of publishing.

PR-05 Lead & Responsible Agencies - 91.200(b)

1. Agency/entity responsible for preparing/administering the Consolidated Plan

The following are the agencies/entities responsible for preparing the Consolidated Plan and those responsible for administration of each grant program and funding source.

Agency Role	Name	Department/Agency
Lead Agency	AUBURN	Community Development Department
CDBG Administrator	AUBURN	Community Development Department
ESG Administrator	KING COUNTY	DCHS

Table 1 – Responsible Agencies

Narrative

The City of Auburn, as a member of the King County Consortium, administers its own CDBG funds and prepares its own Consolidated Plan and Annual Action Plans for the administration of those funds.

As a member of the King County Consortium, the City works closely with numerous nonprofit organizations in the region that implement programs funded by the City of Auburn CDBG program. A detailed list of agencies responsible for administering funded programs by CDBG can be found in the Action Plan section of this document.

Consolidated Plan Public Contact Information

Joy Scott

Community Services Manager
City of Auburn
25 West Main Street
Auburn, WA 98001
253.876.1965
jfscott@auburnwa.gov

AP-10 Consultation - 91.100, 91.200(b), 91.215(l)

1. Introduction

This section describes the community consultation process followed by the City of Auburn in developing the 2021 Annual Action Plan and the coordination with other local governments, the Continuum of Care, service agencies, and community stakeholders. The City of Auburn consulted with multiple public and private agencies as well as community members during the development of the Consolidated Plan.

In addition to conducting consultations during the development of the plan, the City of Auburn collaborates and works closely with numerous coalitions, committees, and government entities throughout the duration of the plan in efforts to enhance strategies and systems to meet established goals and objectives of the plan.

Provide a concise summary of the jurisdiction's activities to enhance coordination between public and assisted housing providers and private and governmental health, mental health and service agencies (91.215(l)).

The City of Auburn works closely with partnering King County jurisdictions, public housing authorities and health providers to develop systems in order to improve the quality of service and access for low-income residents as well as the community as a whole within the city and throughout the region.

The City of Auburn, in partnership with the Seattle-King County Coalition on Homelessness, convenes a monthly group of service providers, faith communities, community advocates, and others, to coordinate efforts on serving individuals experiencing homelessness in South King County. The meeting provides a venue for resource sharing, collaboration, training, and best practice implementation. City staff also participate in regional collaborative and decision making bodies such as the King County Joint Recommendations Committee (JRC) and the South King County Human Services Planners group. The city is a member of the King County Human Services Funder Collaborative, which provides a more streamlined process for human service agencies to access funding from multiple cities.

Additionally, the City participates in monthly Homelessness Action Committee meetings with staff from King County Department of Community and Human Services, Public Health King County, the Housing Development Consortium, Valley Cities, the Multi-Service Center, and the King County Housing Authority to review program progress and delivery of homeless services funded through regional efforts. In addition to these groups, the City's regional collaboration

work on affordable housing is supported by the South King Housing and Homelessness Partners, which Auburn and other South King County Cities contribute to in order to build additional capacity to address issues related to housing and homelessness in the South King County region.

Describe coordination with the Continuum of Care and efforts to address the needs of homeless persons (particularly chronically homeless individuals and families, families with children, veterans, and unaccompanied youth) and persons at risk of homelessness.

Since 2016, King County and All Home, our region's Continuum of Care (CoC) lead agency, launched the Coordinated Entry for All (CEA) system for homeless populations and has been refining the system since then. National research identifies coordinated entry as a key component for an effective homeless system because it improves the quality of client screening and assessment, matches clients to appropriately targeted services and resources, and promotes a more efficient use of resources. CEA processes and prioritizes assistance based on vulnerability and severity of service needs to ensure that people who need assistance the most can receive it in a timely manner.

A key feature of the CEA system includes a common assessment tool, the CEA Housing Triage Tool, which is based upon vulnerability and severity of service needs to ensure that people who need assistance the most can receive it in a timely manner. Chronically homeless individuals and families, families with children, veterans, unaccompanied youth, and young adults are a part of the coordinated system. In addition, CEA utilizes regional access points which serve as the primary "front door" for the homeless housing system.

Auburn's mayor has been connected to the county's transition from All Home to the newly created Regional Homeless Authority.

Describe consultation with the Continuum(s) of Care that serves the jurisdiction's area in determining how to allocate ESG funds, develop performance standards for and evaluate outcomes of projects and activities assisted by ESG funds, and develop funding, policies and procedures for the operation and administration of HMIS

The ESG program focuses on assisting people to quickly regain stability in permanent housing after experiencing homelessness or a housing crisis. Auburn does not receive ESG funds directly.

Coordinating with King County's Continuum of Care (CoC) is critical to our region's implementation. The City will look for ways of participating in and collaborating with the newly established Regional Homelessness Authority and its Advisory Committee, which will serve as the Continuum of Care.

The City of Auburn supports the continuum of housing including prevention, emergency shelter, transitional housing, and permanent housing. The City provides financial support for these efforts with

City general funds and also commits staff and leadership time to the ongoing development and implementation of the system to address the needs of persons experiencing homelessness.

The City participates in and supports numerous coalitions and committees, such as the South King County Forum on Homelessness and the Homelessness Action Committee, focusing on developing resources in South King County. The City also participates in the annual Count Us In, Point in Time Count, which provides invaluable data for planning. The City provides both CDBG and local funds to agencies that serve chronically homeless individuals and families with children, veterans, and unaccompanied youth.

2. Agencies, groups, organizations and others who participated in the process and consultations

1	**Agency/Group/Organization**	KING COUNTY
	Agency/Group/Organization Type	Other government - County
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs Market Analysis
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	As a member of the King County Housing Consortium for the purpose of HOME funds, Auburn works closely with King County in the development of the City's and the County's Consolidated Plan. Because the two entities have a cardinal role in each other's program delivery there is active participation from both parties in the development of the plan. Staff from King County and Auburn met regularly prior to and during the development of the plan, and Auburn rotates as a regular voting member of the County's Joint Recommendations Committee.
2	**Agency/Group/Organization**	KENT
	Agency/Group/Organization Type	Other government - Local

	What section of the Plan was addressed by Consultation?	Housing Need Assessment Lead-based Paint Strategy Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs Market Analysis Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	As members of the Urban County Consortium, Auburn and Kent staff worked closely together during the development of the Consolidated Plan. Staff from both cities attend monthly meetings to discuss human services and housing trends, needs, and progress on ongoing initiatives.
3	**Agency/Group/Organization**	FEDERAL WAY
	Agency/Group/Organization Type	Other government - Local
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Lead-based Paint Strategy Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth Non-Homeless Special Needs Market Analysis Anti-poverty Strategy
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	As members of the Urban County Consortium, Auburn and Federal Way staff worked closely together during the development of the Consolidated Plan. Staff from both cities attend monthly meetings to discuss human services and housing trends, needs, and progress on ongoing initiatives.
4	**Agency/Group/Organization**	Housing Development Consortium of Seattle-King County
	Agency/Group/Organization Type	Planning organization

	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Auburn participates in monthly meetings convened by the Housing Development Consortium (HDC) on homeless response needs and strategy in SKC, and bimonthly meetings focused on affordable housing data and developments. The information collected by HDC helps to inform multiple pieces of our Consolidated Plan and Annual Action Plan, particularly those strategies related to homelessness and affordable housing in our community.
5	**Agency/Group/Organization**	Seattle-King County Coalition on Homelessness
	Agency/Group/Organization Type	Services-homeless Nonprofit agency
	What section of the Plan was addressed by Consultation?	Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	Auburn is a member of the Seattle-King County Coalition on Homelessness (SKCCH), and co-convenes a monthly group of service providers working with people experiencing homelessness in our communities. The meetings provide a frequent check-in point, and the opportunity to hear from providers directly on the challenges and trends they're seeing in Auburn. The Coalition on Homelessness' organizational members include agencies and community groups that provide emergency shelter and services, transitional housing, and permanent, supported housing to the roughly 27,000 men, women, and children who are homeless in King County during one year.

6	**Agency/Group/Organization**	South King County Housing and Homelessness Partners
	Agency/Group/Organization Type	Other government - Local Regional organization
	What section of the Plan was addressed by Consultation?	Housing Need Assessment Public Housing Needs Homelessness Strategy Homeless Needs - Chronically homeless Homeless Needs - Families with children Homelessness Needs - Veterans Homelessness Needs - Unaccompanied youth
	How was the Agency/Group/Organization consulted and what are the anticipated outcomes of the consultation or areas for improved coordination?	South King Housing and Homelessness Partners (SKHHP) is a coalition formed by an interlocal agreement between the jurisdictions of Auburn, Burien, Covington, Des Moines, Federal Way, Kent, Normandy Park, Renton, Tukwila, and King County. The agreement allows for South King County jurisdictions to work together and share resources in order to effectively address affordable housing and homelessness. This collaborative model is based on similar approaches used in Snohomish County, East King County, and other areas of the country. The purpose of the coalition is to increase the available options for South King County residents to access affordable housing and to preserve the existing affordable housing stock.

Table 2 – Agencies, groups, organizations who participated

Identify any Agency Types not consulted and provide rationale for not consulting

A wide range of groups and organizations participated in the process including public funders from Washington State and King County partner jurisdictions, public housing authorities, members from the Seattle-King County Housing Development Consortium, stakeholders, housing providers for low-and-moderate income persons, agencies who serve persons who are homeless, and Seattle-King County Public Health. In addition to the consultations referenced above, Auburn, King County and Consortium partner staff coordinate closely with each other and fan out to participate and attend a wide range of standing meetings with city planners, housing and service providers.

The only types of organizations not consulted with were corrections facilities. The rationale for not consulting with these facilities is that the City does not host this type of organization.

Other local/regional/state/federal planning efforts considered when preparing the Plan

Name of Plan	Lead Organization	How do the goals of your Strategic Plan overlap with the goals of each plan?
Continuum of Care	King County Regional Homeless Authority	The goals of Auburn's Strategic Plan overlap with the goals of the CoC to address the needs of homeless residents in the community and reduce the risk of homelessness.

Table 3 - Other local / regional / federal planning efforts

Narrative

AP-12 Participation - 91.401, 91.105, 91.200(c)

1. Summary of citizen participation process/Efforts made to broaden citizen participation

Summarize citizen participation process and how it impacted goal-setting

Citizen participation plays a crucial role in the success of the City's Annual Action Plan. The goals are to hear the community's feedback and recommendations on how CDBG funds should be invested and how services can coordinate to achieve the greatest impact. In addition to the targeted outreach listed below, the City regularly engages service providers and stakeholders in discussions regarding human services and local economic development needs. Organizations funded by the city are monitored throughout the year and report quarterly on progress, trends, and challenges. City staff co-host a monthly meeting of service providers working with individuals and families experiencing homelessness in the region to gather feedback and support increased capacity building through broad collaboration of regional providers. In addition, City staff meet regularly with other cities in the area and other funders to evaluate gaps in services and seek solutions to local and regional community development challenges.

Citizen Participation Outreach

Sort Order	Mode of Outreach	Target of Outreach	Summary of response/attendance	Summary of comments received	Summary of comments not accepted and reasons	URL (If applicable)
1.	Public Hearing	Non-targeted/broad community				
2.	Newspaper Ad	Non-targeted/broad community				
3.	Web posting on City's Human Services page	Service providers in Auburn				

Table 4 – Citizen Participation Outreach

Expected Resources

AP-15 Expected Resources - 91.420(b), 91.220(c)(1,2)

Introduction

The City of Auburn anticipates funding for the duration of the Consolidated Plan from

- CDBG
- City of Auburn General Fund allocation for Human Services

Anticipated Resources

Program	Source of Funds	Uses of Funds	Expected Amount Available Year 1				Expected Amount Available Remainder of ConPlan $	Narrative Description
			Annual Allocation: $	Program Income: $	Prior Year Resources: $	Total: $		
CDBG	**Public-federal**	Admin and Planning Fair Housing Public Improvements Public Services	**Estimated: $630,000**	**0**	**0**	**Estimated: $630,000**	**$2,520,000**	**Auburn is anticipating approximately $630,000 per year in CDBG funds for the remainder of the Consolidated Plan period.**
General Fund	**Public - local**	Public Services	**Estimated: $680,000**	**0**	**0**	**Estimated: $680,000**	**$2,720,000**	

Table 5 - Expected Resources – Priority Table

Explain how federal funds will leverage those additional resources (private, state and local funds), including a description of how matching requirements will be satisfied

The City of Auburn relies on CDBG funds to support community and economic development projects and activities in efforts to support low to moderate income populations to become self-sufficient and sustain affordable housing. However, CDBG funds are not the only source of funds the City uses to support community projects and activities.

The City's general funds are used to support direct services benefitting Auburn's at risk populations in addition to CDBG funds.

CDBG funds do not require matching funds.

If appropriate, describe publically owned land or property located within the jurisdiction that may be used to address the needs identified in the plan

N/A

Discussion

The City of Auburn will use CDBG funds to support all eligible projects and activities that align with CDBG guidelines and regulations.

Annual Goals and Objectives

AP-20 Annual Goals and Objectives - 91.420, 91.220(c)(3)&(e)

Goals Summary Information

Sort Order	Goal Name	Start Year	End Year	Category	Geographic Area	Needs Addressed	Funding	Goal Outcome Indicator
1	Affordable Housing	2020	2024	Affordable Housing Public Housing Homeless Non-Homeless Special Needs		Affordable Housing	CDBG: $370,000	Homeowner Housing Rehabilitated: 65 Household Housing Unit Fair Housing Public Service Activities: 25 Persons Assisted
2	Ending Homelessness	2020	2024	Homeless		Ending Homelessness	CDBG: $70,000	Public service activities other than Low/Moderate Income Housing Benefit: 96 Persons Assisted
3	Community and Economic Development	2020	2024	Non-Homeless Special Needs Non-Housing Community Development		Community and Economic Development	CDBG: $75,000	Public Facility or Infrastructure Activities other than Low/Moderate Income Housing Benefit: 500 Persons Assisted
4	Planning and Administration	2020	2024				CDBG: $115,000	Other: 0 Other

Table 6 – Goals Summary

Goal Description

1	**Goal Name**	Affordable Housing
	Goal Description	The City of Auburn will engage in housing activities, collaborations, and partnerships to enhance opportunities for the creation and preservation of affordable housing. The City will plan for and support fair housing strategies and initiatives designed to affirmatively further fair housing choice, and to increase access to housing and housing programs.
2	**Goal Name**	Ending Homelessness
	Goal Description	The City of Auburn will support Public Service activities that work toward the following outcomes: 1) reduce the number of households becoming homeless; 2) reduce the length of time that households are homeless; 3) increase the rate of exits to permanent housing; and 4) reduce the number of households that re-enter the homeless system after exit to permanent housing.
3	**Goal Name**	Community and Economic Development
	Goal Description	In an effort to meet the need of Auburn's economic and demographic growth the City intends to fund programs and activities that will enhance the economy, accessibility, safety, and physical appearance of neighborhoods. Activities that would be eligible for funding include fair housing public services, public infrastructure and ADA improvements for public facilities. These investments help to ensure equitable opportunities for good health, happiness, safety, self-reliance and connection to community.
4	**Goal Name**	Planning and Administration
	Goal Description	General administration and project management

AP-35 Projects - 91.420, 91.220(d)

Introduction

Auburn's Annual Action Plan provides descriptions of proposals of how funds will be prioritized to achieve goals identified in the Consolidated Plan. Projects funded by the City will address the priority needs of providing assistance to prevent homelessness, ensure affordable housing and a suitable living environment. Projects and programs are selected through a competitive application process to ensure optimal quality services is provided to the community in use of the funds.

#	Project Name
1	HOUSING REPAIR
2	ADMINISTRATION
3	SOLID GROUND HOUSING STABILITY PROGRAM
4	HOUSING JUSTICE PROJECT
5	FAIR HOUSING PUBLIC SERVICES
6	ADA SIDEWALK IMPROVEMENTS

Table 7 – Project Information

Describe the reasons for allocation priorities and any obstacles to addressing underserved needs

The allocations proposed are based on the assessment of Auburn's needs, the resources available in the region, the availability of other funds also focusing on needs, and the purpose of Consolidated Plan funds.

Should CDBG revenues exceed the proposed amount, the additional resources shall be allocated in accordance to the following guidelines:

- Fill gaps in human services primarily healthcare, homeless prevention and intervention and affordable housing accessibility.
- Increase funding for community development projects and activities including housing, community facilities and economic development.

If increases are not significant enough to enhance projects or activities funds may be placed in contingency for programming later in the year or the following program year.

Should CDBG revenues come in lower than anticipated; the City will continue with its planned policy and to the extent allowed reduce funding allocations in homeowner rehabilitation

projects and administrative activities.

Should CDBG revenues come in less than originally proposed, the City will continue managing the programs with decreased resources to the extent possible and reduce funding allocations in administrative activities and not public services.

AP-38 Project Summary

Project Summary Information

1	**Project Name**	Housing Repair
	Target Area	None
	Goals Supported	Affordable Housing
	Needs Addressed	Affordable Housing
	Funding	CDBG: $350,000
	Description	Maintain the affordability of decent housing for low-income Auburn residents by providing repairs necessary to maintain suitable housing for low income Auburn homeowners.
	Target Date	12/31/2021
	Estimate the number and type of families that will benefit from the proposed activities	An estimated 65 low- and very low-income families will benefit from the housing repair program. As the City's largest homeless prevention program, housing repair ensures the sustainability of a safe home for some of Auburn's most vulnerable residents. Of the 65 low to moderate income residents who apply for the program, over half of them are of the senior and disabled population.
	Location Description	n/a
	Planned Activities	Activities include minor home repairs.
2	**Project Name**	Administration
	Target Area	None
	Goals Supported	All
	Needs Addressed	Planning and Administration
	Funding	CDBG: $115,000
	Description	General administration and project management

	Target Date	12/31/2021
	Estimate the number and type of families that will benefit from the proposed activities	n/a
	Location Description	n/a
	Planned Activities	General planning and administration of the CDBG programs include: management of the housing repair program, management of all CDBG related finances, all grant reporting, monitoring of subrecipients and providing guidance of program implementation in Auburn.
3	**Project Name**	Solid Ground Housing Stability Program
	Target Area	
	Goals Supported	End Homelessness
	Needs Addressed	Ensure a Suitable Living Environment
	Funding	CDBG: $55,000
	Description	Provide time limited emergency subsistence/rental assistance to Auburn residents paired with supportive services based on the progressive engagement model to support homelessness prevention and increased housing stability. This is a public service activity.
	Target Date	12/31/2021
	Estimate the number and type of families that will benefit from the proposed activities	26 low to moderate income Auburn residents will benefit from the housing stability program.
	Location Description	n/a
4	**Project Name**	Housing Justice Project
	Target Area	none
	Goals Supported	End Homelessness

	Needs Addressed	Ensure a Suitable Living Environment
	Funding	CDBG: $15,000
	Description	The King County Housing Justice project provides legal representation and support to low income residents threatened with eviction.
	Target Date	12/31/2021
	Estimate the number and type of families that will benefit from the proposed activities	70 low to moderate income Auburn residents will benefit from the improvements.
	Location Description	n/a
	Planned Activities	Planned activities include free legal assistance via attorney consultations. This is a public service activity.
5	**Project Name**	Fair Housing Public Services
	Target Area	
	Goals Supported	Affordable Housing
	Needs Addressed	Ensure a Suitable Living Environment.
	Funding	CDBG: $20,000
	Description	Make funds available through an RFP process to nonprofit agencies to provide Fair Housing services to Auburn residents.
	Target Date	12/31/2021
	Estimate the number and type of families that will benefit from the proposed activities	An estimated 25 low income households will benefit from the proposed activity.
	Location Description	n/a

6	**Project Name**	ADA Sidewalk Accessibility Improvements
	Target Area	none
	Goals Supported	Community and Economic Development
	Needs Addressed	Ensure a Suitable Living Environment
	Funding	CDBG: $75,000
	Description	Provide sidewalk ADA improvements in low- to moderate-income areas of Auburn, improving accessibility, safety, and community connectedness.
	Target Date	12/31/2021
	Estimate the number and type of families that will benefit from the proposed activities	500 low to moderate income Auburn residents will benefit from the improvements.
	Location Description	TBD
	Planned Activities	Planned activities include sidewalk improvements to install missing sections or ADA-compliant curb ramps.

AP-50 Geographic Distribution - 91.420, 91.220(f)

Description of the geographic areas of the entitlement (including areas of low-income and minority concentration) where assistance will be directed

The City of Auburn intends on distributing funds throughout the jurisdiction.

Geographic Distribution

Target Area	Percentage of Funds

Table 8 - Geographic Distribution

Rationale for the priorities for allocating investments geographically

Due to the fact that all areas of Auburn have low to moderate income families dispersed throughout the entire City, the City intends on investing throughout the entire jurisdiction to ensure that all populations throughout the region have access to beneficial programs and housing opportunities.

Discussion

Due to the fact that all areas of Auburn have low to moderate income families dispersed throughout the entire City, the City intends on investing throughout the entire jurisdiction to ensure that all populations throughout the region have access to beneficial programs and housing opportunities.

AP-75 Barriers to affordable housing -91.420, 91.220(j)

Introduction

The City of Auburn will continue to work with service providers, the housing authority and residents in coordination to fully address and develop systems and strategies to promote their efforts in providing sustainable, affordable housing.

Auburn's partnerships with organizations such as the King County Housing Authority and the Housing Development Consortium of Seattle King County have allowed the City to explore new and innovative strategies to continue to offer affordable housing to its current and prospective residents.

Actions it planned to remove or ameliorate the negative effects of public policies that serve as barriers to affordable housing such as land use controls, tax policies affecting land, zoning ordinances, building codes, fees and charges, growth limitations, and policies affecting the return on residential investment

The City of Auburn will continue to look at policies that remove barriers to affordable housing. The City of Auburn's Comprehensive Land Use Plan includes several policies and objectives that will guide the city toward achieving its affordable and fair housing goals. These policies include maintaining flexibility in land use to achieve a balanced mix of affordable housing opportunities. The City will continue to pursue mixed use developments that are consistent with the transportation oriented developments located in Auburn's downtown. The City will look for opportunities with public and private agencies to implement policies and offer programs that help alleviate physical and economic distress, conserve energy resources, improve the quality and quantity of community services, and eliminate conditions that are detrimental to health, safety and public welfare.

In 2019, the Washington State Legislature adopted House Bill 1923, which awarded grants in the amount up to $100,000 to cities for the purpose of increasing residential capacity. The City of Auburn partnered with five other South King County jurisdictions to establish a sub-regional framework of existing conditions. The results of that effort are being used to inform and aid in the development of Auburn’s own Housing Action Plan.

Housing Action Plan efforts are focused on encouraging construction of additional affordable and market rate housing in a greater variety of housing types and at prices that are accessible to a greater variety of incomes, including strategies aimed at the for-profit single-family home market. The final Housing Action Plan will be required to be in compliance with state law, including adoption of grant-funded actions by City Council no later than April 1, 2021.

In 2020 the City of Auburn passed an ordinance adopting a new chapter of Rental Housing Code. Included in this ordinance were multiple housing stability strategies, including increased notice of rental increases, a cap on late fees, and a Just Cause Eviction Ordinance that requires landlords to have good cause in order to evict or terminate tenancy of a renter. Just Cause protections are especially helpful in addressing fair housing issues, and this adoption was consistent with the City's efforts related to the Analysis of Impediments to Fair Housing Choice. This builds on previous protections passed by Auburn City Council, including Source of Income Discrimination protections and enhanced rental inspections.

AP-85 Other Actions - 91.420, 91.220(k)

Introduction

The City of Auburn will continue to work with service providers throughout the region in coordination to develop systems and strategies to promote their efforts in providing optimal, easily accessible services. The City will work to reduce the number of families in poverty, sustain relationships with employment training agencies, and work to preserve and increase the affordable housing stock in our community.

Actions planned to address obstacles to meeting underserved needs

By establishing a strong foundation of networks between local service providers, stakeholders and government agencies through committees and coalitions, the City will work in partnership to address obstacles and ameliorate barriers to meeting underserved needs. The collaborated organizations will develop detailed strategic plans that will delegate tasks, build systems and ongoing assessment of service delivery.

Actions planned to foster and maintain affordable housing

The City will continue to maintain the affordability of decent housing for low income Auburn residents by allocating over $300,000 of CDBG funds to the City's Housing Repair Program. The program provides emergency repairs necessary to maintain safe housing for at least 65 Auburn homeowners, many of whom are senior citizens and/or are experiencing barriers to safely accessing their homes due to physical disabilities.

In addition to Auburn's Housing Repair program, the City will maintain affordable housing by continuing to engage and partner with coalitions, committees and other government agencies to integrate and enhance efforts on the issue.

The City is currently developing a Housing Action Plan, as discussed in AP-75, that will help guide future efforts in this area. Adoption of that Action Plan should take place in mid-2021.

Auburn has been participating in multiple robust regional efforts to coordinate affordable housing activities in King County. One of these efforts, The South King Housing and Homelessness Partners (SKHHP) is a coalition formed by an interlocal agreement between the jurisdictions of Auburn, Burien, Covington, Des Moines, Federal Way, Kent, Normandy Park, Renton, Tukwila, and King County. The agreement allows for South King County jurisdictions to work together and share resources in order to effectively address affordable housing and homelessness. This collaborative model is based on similar approaches used in Snohomish County, East King County, and other areas of the country. The purpose of the coalition is to increase the available options for South King County residents to access affordable housing and

to preserve the existing affordable housing stock.

Additionally, the City of Auburn has been an active participant in the recently formed Affordable Housing Committee of the Growth Management Planning Council (GMPC), with a City Councilmember sitting on the Committee as a voting member. The Affordable Housing Committee serves as a regional advisory body to recommend action and assess progress toward implementing the Regional Affordable Housing Task Force (RAHTF) Five Year Action Plan. The Committee functions as a point in coordinating and owning accountability for affordable housing efforts across King County.

Actions planned to reduce lead-based paint hazards

The City of Auburn includes language in its CDBG contracts that require agencies to comply with HUD Lead-Based Paint Regulations (24 CFR Part 35) issued pursuant to the Lead-Based Paint Poisoning Prevention Act (42 U.S.C. Sections 4831, et seq.) requiring prohibition of the use of lead-based paint whenever CDBG funds are used. In addition, the City notifies residents of potential lead-based paint hazards when it awards a Housing Repair grant. A copy of the pamphlet – "Protect Your Family from Lead In Your Home" is provided each Housing Repair client when the City conducts the initial inspection of their home.

The city takes additional measures when the age of the home indicates a possible presence of lead-based paint. Before housing repair work commences, the city contracts with a certified provider to undertake lead paint testing. When lead-based hazards are positively identified, the city works with the housing repair client and contractors certified in RRP Lead Abatement to implement the necessary mitigation and safety strategies.

Actions planned to reduce the number of poverty-level families

The City of Auburn's planned actions to reduce the number of poverty- level families within the context of this Annual Action Plan include but are not limited to:

- Allocating $350,000 to the Housing Repair program, which serves low- and very low-income residents and supports households to remain in safe and affordable housing.
- Allocating $75,000 to public service activities providing Homelessness Prevention and Intervention services.
- Participate and partner with coalitions, committees and agencies that provide antipoverty services to develop and enhance strategies and efforts to reduce poverty level families.
- Supporting the development and sustainability of affordable multi-family housing in

Auburn.

In addition, the city will continue to support and fund programs serving families living in poverty through a competitive human services funding process.

Actions planned to develop institutional structure

The City's planned actions to address the gaps and weaknesses identified in the strategic plan include:

- Maintaining partnerships with and participating in the South King County Housing and Homelessness Partnership, the Regional Homelessness Authority of King County and other regional human service providers, coalitions and committees who address homeless issues. The City will also continue to work collaboratively with partnering organizations and groups to integrate and enhance services to provide optimal services to individuals and families currently experiencing or at risk of homelessness. In addition the City plans to prioritize General Fund human services dollars for housing and homelessness interventions, and allocate more than $150,000 to basic needs services such as food, financial assistance, clothing and healthcare.
- Take a comprehensive approach to consolidated and comprehensive planning to include all internal City departments, commissions, committees and task forces.

Actions planned to enhance coordination between public and private housing and social service agencies

The City of Auburn has heavily contributed and intends to continue cultivating relationships between public and private housing and social service agencies. In addition the City will continue to participate in collaborations with the South King County Forum on Homelessness, the South King County Council of Human Services, Seattle-King County Housing Development Consortium and the King County Joint Planners Meeting.

Discussion

The expressed goal of the City's Consolidated Plan is to reduce the number of people living in poverty within Auburn. The City intends to give funding priority to programs that in addition to complying with federal regulations and address a priority a outlined in the Consolidated Plan are consistent with all of the goals and objectives identified.

Program Specific Requirements

AP-90 Program Specific Requirements - 91.420, 91.220(l)(1,2,4)

Introduction

Community Development Block Grant Program (CDBG)
Reference 24 CFR 91.220(l)(1)

Projects planned with all CDBG funds expected to be available during the year are identified in the Projects Table. The following identifies program income that is available for use that is included in projects to be carried out.

1. The total amount of program income that will have been received before the start of the next program year and that has not yet been reprogrammed
2. The amount of proceeds from section 108 loan guarantees that will be used during the year to address the priority needs and specific objectives identified in the grantee's strategic plan
3. The amount of surplus funds from urban renewal settlements
4. The amount of any grant funds returned to the line of credit for which the planned use has not been included in a prior statement or plan.
5. The amount of income from float-funded activities

Total Program Income

Other CDBG Requirements

1. The amount of urgent need activities

Discussion

AGENDA BILL APPROVAL FORM

Agenda Subject:
Minutes of the August 23, 2016, November 14, 2020 and November 17, 2020 Special City Council Meeting

Date:
November 24, 2020

Department:
City Council

Attachments:
08-23-2016 Minutes
11-14-2020 Minutes
11-17-2020 Minutes

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: December 7, 2020

Item Number: CA.A

CITY OF AUBURN WASHINGTON

Special City Council Meeting
August 23, 2016 - 2:00 PM
Annex Conference Room 2
MINUTES

I. CALL TO ORDER

Mayor Nancy Backus called the special meeting to order at 2:00 p.m. in the Annex Conference Room No. 2 at 1 East Main Street in Auburn. The purpose of the meeting was to discuss the 2017-2018 General Fund and 2017-2018 All Other Funds (Non General Fund).

II. DISCUSSION ITEMS

A. 2017-2018 General Fund

Director Coleman provided a brief overview of work shop #3, in which the following budgets will be reviewed: Police, Parks, Arts and Recreation, Community Development, Engineering and the Streets-General Fund.

Chief Lee reviewed the Police Department's organizational chart with Council and discussed the 2015-2016 objectives and accomplishments, 2017-2018 objectives and the Decision Package for six Commissioned Police Officers, vehicles and body cameras in 2018.

Director Faber provided Council with an overview of the Parks, Arts and Recreation Department. He discussed the 2015-2016 objectives and accomplishments, the 2017-2018 objectives for each division under the department and upcoming Capital Projects.

Director Tate and Director Gaub provided Council with an overview of the Community Development and the Engineering departments. They discussed the 2015-2016 objectives and accomplishments, the 2017-2018 objectives, the Streets-General Fund Budget, the permitting system, business and pet licensing, Low Impact Development (LID) implementation and upcoming Capital Projects.

Council discussed the Reserve Budget, medical costs associated with inmates at the SCORE facility, Community Center programs, median maintenance, the Livable Cities Project and the option of implementing an in-house sidewalk maintenance/repair program.

B. 2017-2018 All Other Funds (Non General Fund)

See item "A" above.

III. ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 4:07 p.m.

APPROVED this 7th day of December, 2020.

NANCY BACKUS, MAYOR

Shawn Campbell, City Clerk

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CITY OF AUBURN WASHINGTON

Special City Council Meeting
November 14, 2020 - 8:00 AM
Virtual
MINUTES

I. CALL TO ORDER

Mayor Nancy Backus called the meeting to order at 8:05 a.m.

A. Virtual Participation Link

1. Virtual Participation Link
   The City Council Meeting was held virtually.

B. Roll Call

Councilmembers virtually present: Deputy Mayor Claude DaCorsi, Bob Baggett, Larry Brown, James Jeyaraj, Robyn Mulenga, Chris Stearns and Yolanda Trout-Manuel.

Mayor Nancy Backus and the following staff member were virtually present: Diversity, Equity and Inclusion Program Manager Brenda Goodson-Moore.

II. DISCUSSION ITEMS

A. Inclusive Auburn Initiative Training for City Council

Inclusive Auburn Initiative Training
Bernardo Ruiz, Racing to Equity Consulting Group

Mayor Backus introduced and welcomed Bernardo Ruiz and Caitlin Hoover from Racing to Equity Consulting Group who facilitated session three part two and session four part one of the Inclusive Auburn training with the City of Auburn City Council.

Council discussed racial equity, implicit bias, institutional and structural racism, and community engagement.

III. ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 5:02 p.m.

APPROVED this 7th day of December, 2020.

NANCY BACKUS, MAYOR

Shawn Campbell, City Clerk

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Special City Council Meeting
November 17, 2020 - 4:00 PM
Virtual
MINUTES

I. CALL TO ORDER

Mayor Nancy Backus called the meeting to order at 4:01 p.m.

A. Virtual Participation Link

1. Virtual Participation Link
   The City Council Meeting was held virtually.

B. Roll Call

Councilmembers virtually present: Deputy Mayor Claude DaCorsi, Bob Baggett, Larry Brown, James Jeyaraj, Robyn Mulenga and Yolanda Trout-Manuel. Councilmember Chris Stearns joined the meeting at 4:08 p.m.

Mayor Nancy Backus and the following staff member were virtually present: Diversity, Equity and Inclusion Program Manager Brenda Goodson-Moore.

II. DISCUSSION ITEMS

A. Inclusive Auburn Initiative Training for City Council

Inclusive Auburn Initiative Training
Bernardo Ruiz, Racing to Equity Consulting Group

Mayor Backus introduced and welcomed Bernardo Ruiz and Caitlin Hoover from Racing to Equity Consulting Group who facilitated session four part two of the Inclusive Auburn training with the City of Auburn City Council.

Council discussed racial equity, implicit bias, institutional and structural racism.

III. ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 7:03 p.m.

APPROVED this 7th day of December, 2020.

_____ _____
NANCY BACKUS, MAYOR Shawn Campbell, City Clerk

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(http://www.auburnwa.gov), and via e-mail. Complete agenda packets are available for review at the City Clerk's Office.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Minutes of the November 16, 2020 Regular Council Meeting

Date:
November 24, 2020

Department:
City Council

Attachments:
11-16-2020 Minutes

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: December 7, 2020

Item Number: CA.B

CITY OF AUBURN WASHINGTON	**City Council Meeting** **November 16, 2020 - 7:00 PM** **Virtual** **MINUTES** **Watch the meeting LIVE!** **Watch the meeting video** Meeting videos are not available until 72 hours after the meeting has concluded.

I. CALL TO ORDER

II. VIRTUAL PARTICIPATION LINK

1. Virtual Participation Link
   The City Council Meeting was held virtually.

A. Pledge of Allegiance

Mayor Nancy Backus called the meeting to order at 7:00 p.m. and led those in attendance in the Pledge of Allegiance.

B. Roll Call

Councilmembers virtually present: Deputy Mayor Claude DaCorsi, Bob Baggett, Larry Brown, James Jeyaraj, Robyn Mulenga, Chris Stearns and Yolanda Trout-Manuel.

Mayor Nancy Backus and the following department directors and staff members were present: Network Analyst Eric Dusoleil, Director of Human Resources and Risk Management Candis Martinson, Director of Innovation and Technology David Travis, Chief of Police Dan O'Neil and City Clerk Shawn Campbell.

The following department directors and staff members attended the meeting virtually: Director of Finance Jamie Thomas, Assistant Director of Finance Kevin Fuhrer, City Attorney Kendra Comeau, Director of Parks Arts and Recreation Daryl Faber, Director of Public Works Ingrid Gaub, Director of Community Development Jeff Tate and Assistant Director of Innovation and Technology Ashley Riggs.

III. ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

A. Native American Heritage Month

Mayor Backus proclaimed the month of November 2020 as Native American Heritage Month in the City of Auburn.

Mayor Backus proclaimed the month of November 2020 as Native American Heritage Month in the City of Auburn.

B. Mayor's Proclamation: Small Business Saturday

Mayor Backus to proclaim November 28, 2020 as "Small Business Saturday" in the City of Auburn

Mayor Backus read and proclaimed November 28, 2020 as "Small Business Saturday" in the City of Auburn.

IV. AGENDA MODIFICATIONS

There were no modifications to the agenda.

V. NEW BUSINESS

There was no new business.

VI. CITIZEN INPUT, PUBLIC HEARINGS AND CORRESPONDENCE

A. Public Hearings

1. 2021-2022 Preliminary Biennial Budget Public Hearing

   Public Hearing #3 - 2021-2022 Biennial Budget

   Mayor Backus opened Public Hearing #3 - 2021-2022 Biennial Budget at 7:08 p.m. There were no public comments received, she closed the hearing.

B. Audience Participation

This is the place on the agenda where the public is invited to speak to the City Council on any issue.

1. Virtual Participation

   Bob Zimmerman, 33029 46th Place South, Auburn
   Mr. Zimmerman expressed his concerns regarding training and code compliance.

   Jennifer Brannon, 2916 Auburn Way North, Auburn
   Ms. Brannon expressed her concerns the safety of the children and staff at KinderCare.

C. Correspondence

There was no correspondence for Council to review.

VII. COUNCIL AD HOC COMMITTEE REPORTS

Council Ad Hoc Committee Chairs may report on the status of their ad hoc Council Committees' progress on assigned tasks and may give their recommendation to the City Council, if any.

1. Finance Ad Hoc Committee (Chair Baggett)

   Councilmember Baggett, Chair of the Finance ad hoc committee, reported he and Councilmember Stearns have reviewed the claims and payroll vouchers described on the Consent Agenda this evening and recommended their approval.

VIII. CONSENT AGENDA

All matters listed on the Consent Agenda are considered by the City Council to be routine and will be enacted by one motion in the form listed.

A. Minutes of the October 12, 2020, October 26, 2020 and November 9, 2020 Study Session

B. Minutes of the October 24, 2020 Special City Council Meeting

C. Minutes of the November 2, 2020 Regular Council Meeting

D. Claim Vouchers (Thomas)

   Claim voucher list dated November 16, 2020 which includes voucher numbers 461333 through 461530 in the amount of $5,701,692.25 and four wire transfers in the amount of $523,327.96

E. Payroll Vouchers (Thomas)

   Payroll check numbers 538996 through 539001 in the amount of $75,221.94, and electronic deposit transmissions in the amount of $2,161,406.23, for a grand total of $2,236,628.17 for the period covering October 29, 2020 to November 10, 2020

F. Call for a Public Hearing for the 2021 Community Development Block Grant Annual Action Plan

   City Council to provide permission to call for a Public Hearing for the proposed 2021 Annual Action Plan to be held on December 7, 2020 at 7:00 p.m.

Deputy Mayor DaCorsi moved and Councilmember Trout-Manuel seconded to approve the consent agenda.

MOTION CARRIED UNANIMOUSLY. 7-0

IX. UNFINISHED BUSINESS

There was no unfinished business.

X. ORDINANCES

A. Ordinance No. 6793 (Thomas)

An Ordinance establishing the levy for regular property taxes by the City of Auburn for collection in 2021 for general City operational purposes in the amount of $23,346,072

Deputy Mayor DaCorsi moved and Councilmember Brown seconded to adopt Ordinance No. 6793.

MOTION CARRIED UNANIMOUSLY. 7-0

B. Ordinance No. 6794 (Thomas)

An Ordinance adopting the 2021-2022 Biennial Operating Budget

Councilmember Brown moved and Councilmember Mulenga seconded to adopt Ordinance No. 6794.

MOTION CARRIED UNANIMOUSLY. 7-0

C. Ordinance No. 6796 (Thomas)

An Ordinance adopting the 2021-2022 Biennial Capital Budget

Deputy Mayor DaCorsi moved and Councilmember Baggett seconded to adopt Ordinance No. 6796.

MOTION CARRIED UNANIMOUSLY. 7-0

D. Ordinance No. 6800 (Thomas)

An Ordinance establishing a substantial need for an increase above the rate of inflation to the levy for regular property taxes by the City of Auburn for collection in 2021 for general City operational purposes

Councilmember Stearns moved and Councilmember Mulenga seconded to adopt Ordinance No. 6800.

MOTION CARRIED UNANIMOUSLY. 7-0

E. Ordinance No. 6801 (Thomas)

An Ordinance increasing the rate of tax on Water, Storm Drainage, Sewer and Garbage/Solid Waste Utilities in the City, amending Sections 3.40.010 and 3.41.010 and repealing Sections 3.40.020, 3.41.015, and 3.41.020 of the Auburn City Code

Councilmember Mulenga moved and Councilmember Trout-Manuel seconded to adopt Ordinance No. 6801.

MOTION CARRIED UNANIMOUSLY. 7-0

XI. RESOLUTIONS

A. Resolution No. 5561 (Gaub)

A Resolution related to the Coal Creek Springs Transmission Main Replacement Project; authorizing an application for the Drinking Water State Revolving Fund loan and, if approved, acceptance and expenditure of loan proceeds

Deputy Mayor DaCorsi moved and Councilmember Brown seconded to adopt Resolution No. 5561.

MOTION CARRIED UNANIMOUSLY. 7-0

XII. MAYOR AND COUNCILMEMBER REPORTS

At this time the Mayor and City Council may report on significant items associated with their appointed positions on federal, state, regional and local organizations.

A. **From the Council**

Deputy Mayor DaCorsi reported that he, the other Councilmembers and the Mayor have been attending training on diversity and equity. He also read a statement of thanks to the City staff and the essential workers during COVID-19.

Councilmember Trout-Manuel read a statement of thanks to frontline staff and essential workers during COVID-19.

Councilmember Baggett read a statement thanking the Mayor and staff during COVID-19.

Councilmember Brown read a statement thanking the Auburn frontline workers during COVID- 19.

Councilmember Mulenga read a statement thanking the first responders during COVID-19.

Councilmember Jeyaraj read a statement thanking staff and essential workers during COVID-19.

Councilmember Stearns read a statement thanking frontline workers in the City of Auburn during COVID19.

B. **From the Mayor**

Mayor Backus thanked the Council and City staff for their service during the COVID-19 pandemic. She encouraged everyone to shop local and take precautions for the holiday season.

XIII. **ADJOURNMENT**

There being no further business to come before the Council, the meeting was adjourned at 7:36 p.m.

APPROVED this 7th day of December, 2020.

_____ _____

NANCY BACKUS, MAYOR Shawn Campbell, City Clerk

Agendas and minutes are available to the public at the City Clerk's Office, on the City website (http://www.auburnwa.gov), and via e-mail. Complete agenda packets are available for review at the City Clerk's Office.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Minutes of the November 23, 2020 Study Session

Date:
December 1, 2020

Department:
City Council

Attachments:
11-23-2020 Minutes

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: December 7, 2020

Item Number: CA.C

CITY OF AUBURN WASHINGTON	**City Council Study Session Finance, Technology and Economic Development Special Focus Area** **November 23, 2020 - 5:30 PM** **Virtual** **MINUTES** **Watch the meeting LIVE!** **Watch the meeting video** Meeting videos are not available until 72 hours after the meeting has concluded.

I. CALL TO ORDER

Deputy Mayor DaCorsi called the meeting to order at 5:30 p.m.

II. VIRTUAL PARTICIPATION LINK

A. Virtual Participation Link

The City Council Meeting was held virtually.

B. Roll Call

Councilmembers virtually present: Deputy Mayor Claude DaCorsi, Bob Baggett, Larry Brown, James Jeyaraj, Robyn Mulenga, Chris Stearns and Yolanda Trout-Manuel.

Mayor Nancy Backus and the following department directors and staff members were present: Director of Innovation and Technology David Travis, Innovation and Technical Support Specialist Danika Olson, Chief of Police Dan O'Neil and City Clerk Shawn Campbell.

The following department directors and staff members attended the meeting virtually: City Attorney Kendra Comeau, Assistant City Attorney Doug Ruth, Director of Community Development Jeff Tate, Director of Public Works Ingrid Gaub, Director of Finance Jamie Thomas, Right-of-Way Specialist Amber Price, Planner II Alexandria Teague, Assistant Director of Engineering Services Jacob Sweeting, Capital and Construction Engineering Manager Ryan Vondrak, Director of Parks, Arts and Recreation Daryl Faber, Airport Manager Tim Mensonides, Assistant Finance Director Kevin Fuhrer, Senior Planner Thaniel Gouk, Planning Services Manager Jeff Dixon and Assistant Director of Innovation and Technology Ashley Riggs.

III. ANNOUNCEMENTS, REPORTS, AND PRESENTATIONS

There were no announcements, reports or presentations.

IV. AGENDA MODIFICATION

There were no modifications to the agenda.

V. AGENDA ITEMS FOR COUNCIL DISCUSSION

A. Engineering Design Standards Update (Gaub)(15 Minutes)

Assistant Director Sweeting provided Council with the Engineering Design Standards overview. He reviewed how the Design Standards are developed and amended. He reviewed the history and proposed changes of the Downtown Urban Center Sidewalk Guidelines, the Street Trees in Grates, Bricked Street Corner requirements, shared driveways and street grades.

Council discussed the process for property owners, bike lanes, aesthetics and safety standards of sidewalks and types of crosswalk markings.

B. Ordinance No. 6790, 6797 and 6798 (Gaub)(Tate)(25 Minutes)

Ordinances amending and repealing language of the Auburn City Code related to updating provisions for telecommunications, cable and other utility facilities

Specialist Price provided Council with the proposed changes to the Franchise Code Update. She reviewed the history of the Washington State regulations for franchise agreements, why staff is recommending the changes and the proposed changes to City Code. She reviewed the agency and industry review process and the individual Ordinances and their changes to City Code. She also reviewed the proposed schedule for updating the Auburn City Code.

C. Ordinance No. 6804 (Tate)(10 Minutes)

An Ordinance amending the Auburn City Code relating to School Impact Fees for 2021

Director Tate provided Council with Ordinance No.'s 6803, 6804, and 6807. He explained the purpose and history of the Comprehensive Plan updates. He explained the process for an annual Compressive Plan Update, the types of amendments including private, public and City initiated amendments to the text and maps of the Comprehensive Plan and the proposed changes to the Comprehensive Plan.

Council discussed the number of units per acre, mixed income developments, developers, wetland areas, connectivity of neighborhoods and school impact fees.

Deputy Mayor DaCorsi recessed the meeting at 7:31 p.m. and reconvened the meeting at 7:35 p.m.

D. Ordinance No. 6803 and 6807 (Tate) (35 Minutes)

Ordinances relating to the 2020 Annual Comprehensive Plan Map and Text Amendments

See Ordinance No. 6804 for discussion.

VI. FINANCE, TECHNOLOGY AND ECONOMIC DEVELOPMENT DISCUSSION ITEMS

A. Ordinance No. 6805 (Thomas)(15 Minutes)

An Ordinance amending Ordinances Nos. 6693 and 6694, the 2019-2020 Biennial Budget Ordinances, as amended by Ordinance No. 6712, Ordinance No. 6719, Ordinance No. 6720, Ordinance no. 6751, Ordinance No. 6752, Ordinance No. 6764, and Ordinance No. 6783, authorizing amendment to the 2019-2020 Budget as set forth in Schedule “A” and Schedule “B”

Councilmember Baggett presided over this section of the meeting.

Director Thomas presented Council with the final 2020 Budget amendment. She provided a summary of the amendment.

Council discussed the Police K-9 and Water Fund transfers.

B. 3rd Quarter 2020 Financial Report (Thomas)(20 Minutes)

3rd Quarter 2020 Financial Report

Director Thomas provided Council with the 3rd Quarter 2020 Financial Report. She reviewed how COVID-19 has impacted the 2020 Budget, the amendments to the 2020 Budget, the expenditures and revenue including Sales Tax, Criminal Justice Sales Tax Revenue, Motor Vehicle Sales Tax, Building Permit Revenue, Culture and Recreation Fee Revenue, Utility Taxes, Admission Tax and governmental charges for services.

Council discussed businesses that have gone out of business in 2020.

VII. OTHER DISCUSSION ITEMS

There were no other discussion items.

VIII. NEW BUSINESS

There was no new business.

IX. ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 8:18 p.m. on this 7th day of December, 2020.

_____ _____

CLAUDE DACORSI, DEPUTY MAYOR Shawn Campbell, City Clerk

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AGENDA BILL APPROVAL FORM

Agenda Subject:
Claim Vouchers (Thomas)

Date:
November 24, 2020

Department:
Finance

Attachments:
No Attachments Available

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

Approve Claim Vouchers.

Background Summary:

Claim voucher list dated December 7, 2020 which includes voucher numbers 461531 through 461762 in the amount of $3,357,391.97 and seven wire transfers in the amount of $811,660.27.

Reviewed by Council Committees:

Councilmember:

Staff: Thomas

Meeting Date: December 7, 2020

Item Number: CA.D

AGENDA BILL APPROVAL FORM

Agenda Subject:
Payroll Vouchers (Thomas)

Date:
November 24, 2020

Department:
Finance

Attachments:
No Attachments Available

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

Approve Payroll Vouchers.

Background Summary:

Payroll check numbers 539002 through 539005 in the amount of $547,469.97, electronic deposit transmissions in the amount of $1,997,803.78, comp time cash out check numbers 539006 through 539047 in the amount of $86,138.18, and corresponding electronic deposit transmissions in the amount of $79,859.16, for a grand total of $2,708,271.09 for the period covering November 11, 2020 to December 1, 2020.

Reviewed by Council Committees:

Councilmember:

Staff: Thomas

Meeting Date: December 7, 2020

Item Number: CA.E

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6805 (Thomas)

Date:
December 2, 2020

Department:
Finance

Attachments:
Transmittal Memo
Ordinance No. 6805
Schedule A
Schedule B

Budget Impact:

Administrative Recommendation:

City Council to adopt Ordinance No. 6805.

Background Summary:

Ordinance No. 6805 (Budget Amendment #8) represents the eighth and final budget amendment for the 2019-2020 biennium and the fourth budget amendment for 2020. For details, see the attached transmittal memorandum and supporting materials.

Please note that one new request has been added since the November 23 Council study session: we are requesting authority to add budget for a new King County CARES Act grant for the Auburn Farmers Market and for a new grant for the Senior Center for social connectivity and telehealth. This item is highlighted in red in the attachments. The total amount of these grants and the associated expenditures is $17,000.

Reviewed by Council Committees:

Councilmember:

Staff: Thomas

Meeting Date: December 7, 2020

Item Number: ORD.A

CITY OF AUBURN WASHINGTON

Interoffice Memorandum

To: City Council

From: **Jamie Thomas, Finance Director**

CC: Nancy Backus, Mayor

Date: November 10, 2020

Re: Ordinance #6805 – 2019-2020 Budget Amendment #8

The City's biennial 2019-2020 budget was approved by Council as two one-year appropriations. Budget Amendments #1 through #4 amended the budget for calendar year 2019 and Budget Amendments #5 through #7 amended the budget for calendar year 2020. This amendment is the eighth budget amendment for the biennium and the fourth and final budget amendment for calendar year 2020.

Proposed amendments to the 2020 budget are as follows:

FTE Additions: No new positions are being requested in this amendment.

Project Funding Requests. Project funding requests included in this budget amendment add spending authority for new projects or establish additional spending authority for existing projects. Total project funding requests total $62,000.

Project funding requests include:

- Replace hood fire suppression system at the Senior Center (Fund 505): This amendment provides $45,000 in expenditure authority to replace the 19 year-old hood fire suppression system based on the recommendation of the VRFA.

- Purchase new Police K-9 and related vehicle modifications (General Fund): This amendment provides $10,000 in funding to cover the cost of a new Police K-9 and an additional $7,000 to retrofit an existing Police vehicle for K-9 use.

Other Requests. Other requests included in this budget amendment establish spending authority for new items such as contracts for service, account for the receipt and expenditure of grant revenues, recognize increased revenues and associated expenditures, and provide funding for purchases of vehicles and equipment and transfers from operating to capital funds. Significant items in this category include:

- Transfer budget from Water Operations to Water Capital subfund to fund capital projects $ 1,165,400
- Refunding of 2010 B&D LTGO bonds (Funds 230, 231, and 232) 1,540,000
- Increase CARES grant funding 1,225,800
- Increase budget due to payouts resulting from voluntary lay-off and retirements (Fund 505) 75,000
- Increase Auburn Golf Course revenue and expenditure budgets (General Fund) 30,000
- **Add budget for a new King County CARES Act grant for the Auburn Farmers Market and for a new grant for the Senior Center for social connectivity and telehealth (General Fund) 17,000**

The following table summarizes the current and revised budget as a result of this amendment.

Table 1: 2019 Budget as Amended

2020 Amended Budget	**$ 395,194,482**
Budget Amendment #8 (Ord #6805)	**4,030,200**
2020 Budget as Amended	**$ 399,224,682**

Attachments:

- 1. Proposed Ordinance #6805 (budget adjustment #8)
- 2. Summary of proposed 2020 budget adjustments by fund (Schedule A)
- 3. Summary of approved changes to adopted 2020 budget by fund (Schedule B)

ORDINANCE NO. 6805

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING ORDINANCES NOS. 6693 AND 6694, THE 2019-2020 BIENNIAL BUDGET ORDINANCES, AS AMENDED BY ORDINANCE NO. 6712, ORDINANCE NO. 6719, ORDINANCE NO. 6720, ORDINANCE NO. 6751, ORDINANCE NO. 6752, ORDINANCE NO. 6764, AND ORDINANCE NO. 6783, AUTHORIZING AMENDMENT TO THE CITY OF AUBURN 2019-2020 BUDGET AS SET FORTH IN SCHEDULE "A" AND SCHEDULE "B"

WHEREAS, the Auburn City Council at its regular meeting of December 3, 2018, adopted Ordinances Nos. 6693 and 6694 which adopted the City of Auburn 2019-2020 biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of April 1, 2019, adopted Ordinance No. 6712 (BA#1) which amended Ordinances Nos. 6693 and 6694 which adopted the City of Auburn 2019-2020 biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of May 20, 2019, adopted Ordinance No. 6719 (BA#2) which amended Ordinance No. 6712 which amended the City of Auburn 2019-2020 biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of July 15, 2019, adopted Ordinance No. 6720 (BA#3), which amended Ordinance No. 6719 which amended the City of Auburn 2019-2020 biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of December 4, 2019, adopted Ordinances Nos. 6752 (BA#4) and 6751 (BA#5), both of which amended Ordinance No. 6720 which amended the City of Auburn 2019-2020 biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of December 4, 2019, adopted Ordinance No. 6764 (BA#6), which amended Ordinance No. 6751 which amended the City of Auburn 2019-2020 biennial budget; and

WHEREAS, the Auburn City Council at its regular meeting of August 24, 2020, adopted Ordinance No. 6783 (BA#7), which amended Ordinance No. 6764 which amended the City of Auburn 2019-2020 biennial budget; and

WHEREAS, the City of Auburn deems it necessary to appropriate additional funds to the various funds of the 2020 budget as outlined in this Ordinance (BA#8); and

WHEREAS, this Ordinance has been approved by one more than the majority of all councilpersons in accordance with RCW 35A.34.200.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON DO ORDAIN AS FOLLOWS:

Section 1. Amendment of the 2019-2020 Biennial Budget. The 2019-2020 Biennial Budget of the City of Auburn is amended pursuant to Chapter 35A.34 RCW, to reflect the revenues and expenditures as shown on Schedule "A" attached hereto and incorporated herein by reference. The Mayor of the City of Auburn, Washington is hereby authorized to utilize revenue and expenditure amounts shown on said Schedule "A" and Schedule "B". A copy of said Schedule "A" and Schedule "B" is on file with the City Clerk and available for public inspection.

Section 2. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application of it to any person or circumstance, will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 3. Implementation. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 4. Effective Date. This Ordinance will take effect and be in force five days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

PUBLISHED:_____

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #8 (Ordinance #6805)

		Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
General Fund (#001)					
2020 Adopted Budget		12,394,863	75,249,867	80,586,405	7,058,325
Previous Budget Amendments		11,246,297	(22,120)	3,523,700	7,700,477
2020 Amended Budget		23,641,160	75,227,747	84,110,105	14,758,802
BA#8 (Ordinance #6805, Proposed):		-	1,272,800	1,317,800	(45,000)
Parks Department:					
Increase revenue and expenditure budgets for the Auburn Golf Course		-	30,000	30,000	-
New grants for the Auburn Farmers' Market and Senior Center		-	17,000	17,000	-
Non-Departmental:					
Replace hood fire suppression system at Senior Center		-	-	45,000	(45,000)
Additional CARES Act revenues and expenditures (COVID-19 related)		-	1,225,800	1,225,800	-
Revised 2020 Budget - Fund 001		23,641,160	76,500,547	85,427,905	14,713,802
Drug Forfeiture Fund (#117)					
2020 Adopted Budget		233,460	152,000	310,956	74,504
Previous Budget Amendments		1,044,513	-	118,500	926,013
2020 Amended Budget		1,277,973	152,000	429,456	1,000,517
BA#8 (Ordinance #6805, Proposed):		-	-	17,000	(17,000)
Purchase new Police K-9 and retrofit existing Police vehicle for K-9 use		-	-	17,000	(17,000)
Revised 2020 Budget - Fund 117		1,277,973	152,000	446,456	983,517
City Hall Annex 2010 A&B Bond Fund (#230)					
2020 Adopted Budget		-	1,658,400	1,658,400	-
Previous Budget Amendments		4,489	-	-	-
2020 Amended Budget		4,489	1,658,400	1,658,400	-
BA#8 (Ordinance #6764, Proposed):		-	-	-	-
Refunding of 2010 B&D LTGO Bonds		-	-	-	-
	230.00.591.180.71 DEBT SERVICE PRINCIPAL GO BONDS			(610,000)	
	230.00.592.180.83 DEBT SERVICE INTEREST			(520,000)	
	230.00.597.100.55 OPERATING TRANSFER OUT			1,130,000	

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #8 (Ordinance #6805)

		Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Local Revitalization 2010 C&D Bond Fund (#231)					
2020 Adopted Budget		**11,896**	**575,100**	**574,600**	**12,396**
Previous Budget Amendments		21,697	(500)	-	21,197
2020 Amended Budget		**33,593**	**574,600**	**574,600**	**33,593**
BA#8 (Ordinance #6805, Proposed):		**-**	**-**	**-**	**-**
Refunding of 2010 B&D LTGO Bonds		**-**	**-**	**-**	**-**
231.00.591.190.71	DEBT SERVICE PRINCIPAL			(255,000)	
231.00.592.190.83	INTEREST			(155,000)	
231.00.597.100.55	OPERATING TRANSFER OUT			410,000	
Revised 2020 Budget - Fund 231		**33,593**	**574,600**	**574,600**	**33,593**
2020 LGTO Refunding Bonds (2010 B&D) Fund (#232)					
2020 Adopted Budget		**-**	**-**	**-**	**-**
Previous Budget Amendments		-	-	-	-
2020 Amended Budget		**-**	**-**	**-**	**-**
BA#8 (Ordinance #6764, Proposed):		**-**	**1,540,000**	**1,508,000**	**32,000**
Refunding of 2010 B&D LTGO Bonds		**-**	**1,540,000**	**1,508,000**	**32,000**
Revised 2020 Budget - Fund 232		**-**	**1,540,000**	**1,508,000**	**32,000**
Water Fund (#430)					
2020 Adopted Budget		**5,131,610**	**16,323,800**	**14,408,831**	**7,046,579**
Previous Budget Amendments and CIP Carry-Forwards		6,781,496	17,457,321	15,516,408	8,722,409
2020 Amended Budget		**11,913,106**	**33,781,121**	**29,925,239**	**15,768,988**
BA#8 (Ordinance #6805, Proposed):		**-**	**-**	**1,165,400**	**(1,165,400)**
Transfer budget from Water operations to capital subfunds to fund capital projects		**-**	**-**	**1,165,400**	**(1,165,400)**
Revised 2020 Budget - Fund 430		**11,913,106**	**33,781,121**	**31,090,639**	**14,603,588**

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #8 (Ordinance #6805)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Water Capital Fund (#460)				
2020 Adopted Budget	2,562,724	2,070,200	4,282,305	350,619
Previous Budget Amendments and CIP Carry-Forwards	(2,481,645)	15,114,592	12,930,648	(297,701)
2020 Amended Budget	81,079	17,184,792	17,212,953	52,918
BA#8 (Ordinance #6805, Proposed):	-	1,165,400	-	1,165,400
Transfer budget from Water operations to capital subfunds to fund capital projects	-	1,165,400	-	1,165,400
Revised 2020 Budget - Fund 460	81,079	18,350,192	17,212,953	1,218,318
Facilities Fund (#505)				
2020 Adopted Budget	1,050,811	4,034,500	4,115,862	969,449
Previous Budget Amendments	264,685	(328,800)	(119,800)	55,685
2020 Amended Budget	1,315,496	3,705,700	3,996,062	1,025,134
BA#8 (Ordinance #6805, Proposed):	-	45,000	120,000	(75,000)
Replace hood fire suppression system at Senior Center	-	45,000	45,000	-
Increase budget due to payouts resulting from voluntary lay-off and retirements	-	-	75,000	(75,000)
Revised 2020 Budget - Fund 505	1,315,496	3,750,700	4,116,062	950,134
Equipment Rental Fund (#550)				
2020 Adopted Budget	2,352,641	2,075,495	2,785,735	1,642,401
Previous Budget Amendments	604,129	9,900	(121,400)	735,429
2020 Amended Budget	2,956,770	2,085,395	2,664,335	2,377,830
BA#8 (Ordinance #6805, Proposed):	-	7,000	7,000	-
Purchase new Police K-9 and retrofit existing Police vehicle for K-9 use	-	7,000	7,000	-
Revised 2020 Budget - Fund 550	2,956,770	2,092,395	2,671,335	2,377,830
Grand Total - All Funds				
2020 Adopted Budget	108,311,321	189,050,270	199,654,274	97,707,317
Previous Budget Amendments	46,947,432	50,885,459	73,884,849	23,948,042
2020 Amended Budget	155,258,753	239,935,729	273,539,123	121,655,359
TOTAL BA#8 (Ordinance #6805, Proposed):	-	4,030,200	4,135,200	(105,000)
Revised 2020 Budget	155,258,753	243,965,929	277,674,323	121,550,359
		399,224,682		399,224,682

Schedule B
2020 Appropriations by Fund

Fund	2020 Adopted Budget	BA#5 (Ord #6751)	CIP Carry Forwards	BA#6 (Ord #6764)	Additional CIP Carry Forwards	BA#7 (Ord #6783)	BA#8 (Ord #6805)	Total Amendments	Revised Budget
General Fund (#001)	87,644,730	4,599,174	-	1,232,350	-	5,392,653	1,272,800	12,496,977	100,141,707
Arterial Street Fund (#102)	5,039,077	4,109,581	180,000	450,000	1,659,846	376,283	-	6,775,710	11,814,787
Local Street Fund (#103)	2,858,880	249,701	-	-	1,212,534	129,497	-	1,591,732	4,450,612
Hotel/Motel Tax Fund (#104)	266,121	52,454	-	-	-	40,511	-	92,965	359,086
Arterial Street Preservation Fund (#105)	5,202,057	(536,021)	800,000	1,606,240	861,744	813,208	-	3,545,171	8,747,228
Drug Forfeiture Fund (#117)	385,460	71,297	-	-	-	973,216	-	1,044,513	1,429,973
Housing & Comm Develop Fund (#119)	576,428	6,446	-	289,780	-	371,800	-	668,026	1,244,454
Recreation Trails Fund (#120)	78,526	1,550	-	-	-	1,349	-	2,899	81,425
BIA Fund (#121)	129,873	940	-	-	-	58,012	-	58,952	188,825
Cumulative Reserve Fund (#122)	10,360,112	33,754	42,200	-	-	75,249	-	151,203	10,511,315
Mitigation Fees Fund (#124)	10,408,687	(69,211)	1,944,100	-	1,022,390	2,104,822	-	5,002,101	15,410,788
1998 GO Library Bond Fund (#229)	-	-	-	-	-	-	-	-	-
City Hall Annex 2010 A&B Bond Fund (#230)	1,658,400	-	-	-	-	4,489	-	4,489	1,662,889
Local Revitalization 2010 C&D Bond Fund (#231)	586,996	3,436	-	-	-	17,761	-	21,197	608,193
2020 LGTO Refunding Bonds (2010 B&D) Fund (#232)	-	-	-	-	-	-	1,540,000	1,540,000	1,540,000
SCORE Debt Service Fund (#238)	2,117,000	-	-	-	-	-	-	-	2,117,000
LID Guarantee Fund (#249)	1,688	15	-	-	-	6	-	21	1,709
LID 350 Fund (#275)	8,759	(4,956)	-	-	-	(3,455)	-	(8,411)	348
Golf/Cemetery 2016 Refunding Fund (#276)	376,000	19	-	-	-	(19)	-	-	376,000
Parks Construction Fund (#321)	955,872	120,757	1,311,800	758,050	571,043	68,013	-	2,829,663	3,785,535
Capital Improvements Fund (#328)	10,284,577	362,010	5,497,000	687,050	893,431	2,043,115	-	9,482,606	19,767,183
Local Revitalization Fund (#330)	-	-	290,500	-	87,617	1,622	-	379,739	379,739
Water Fund (#430)	21,455,410	8,307,683	3,230,666	88,000	145,821	12,466,647	-	24,238,817	45,694,227
Sewer Fund (#431)	14,923,386	894,808	280,667	211,250	-	(470,146)	-	916,579	15,839,965
Storm Drainage Fund (#432)	14,550,602	1,868,064	280,667	54,640	-	828,517	-	3,031,888	17,582,490
Sewer Metro Sub Fund (#433)	21,890,667	383,462	-	-	-	(1,568,593)	-	(1,185,131)	20,705,536
Solid Waste Fund (#434)	21,860,569	91,608	-	-	-	184,018	-	275,626	22,136,195
Airport Fund (#435)	1,516,440	236,582	-	-	-	343,255	-	579,837	2,096,277
Cemetery Fund (#436)	1,451,098	261,627	-	-	-	296,320	-	557,947	2,009,045
Water Capital Fund (#460)	4,632,924	9,187,643	3,286,000	-	2,232,083	(2,072,779)	1,165,400	13,798,347	18,431,271
Sewer Capital Fund (#461)	9,799,991	249,314	436,500	-	1,782,342	1,737,210	-	4,205,366	14,005,357
Storm Drainage Capital Fund (#462)	11,283,288	(1,394,955)	829,800	-	400,593	1,401,629	-	1,237,067	12,520,355
Airport Capital Fund (#465)	875,305	3,028,414	-	-	856,390	2,930	-	3,887,734	4,763,039
Cemetery Capital Fund (#466)	35,937	(7,685)	380,400	-	-	5,731	-	378,446	414,383
Insurance Fund (#501)	1,791,570	4,456	-	-	-	135,927	-	140,383	1,931,953
Workers' Comp Fund (#503)	3,743,973	(963,880)	-	-	-	324,634	-	(639,246)	3,104,727
Facilities Fund (#505)	5,085,311	14,043	-	224,300	-	(302,458)	45,000	(19,115)	5,066,196
Innovation & Technology Fund (#518)	9,289,127	(56,838)	-	195,000	-	(46,938)	-	91,224	9,380,351
Equipment Rental Fund (#550)	4,428,136	174,775	-	-	-	439,254	7,000	621,029	5,049,165
Equipment Rental Capital Fund (#560)	4,897,259	(267,778)	1,140,000	-	1,366,350	(129,122)	-	2,109,450	7,006,709
IT Capital Fund (#568)	800,697	356,536	661,527	-	-	151,854	-	1,169,917	1,970,614
Fire Pension Fund (#611)	2,236,249	22,922	-	-	-	22,370	-	45,292	2,281,541
SKHHP Fund (#654)	-	334,750	-	120,000	-	127,695	-	582,445	582,445
Cemetery Endowment Fund (#701)	1,874,409	56,978	55,400	-	-	47,258	-	159,636	2,034,045
Total	**297,361,591**	**31,783,475**	**20,647,227**	**5,916,660**	**13,092,184**	**26,393,345**	**4,030,200**	**101,863,091**	**399,224,682**

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6803 (Tate)

Date:
December 1, 2020

Department:
Community Development

Attachments:
2 Ordinance 6803 2020 CPA Amednments
3 Ordinance 6803 Exhibit A-Staff Report
4 Ordinance 6803 Exhibit B.1 Adventist Special Plan
5 Ordinance 6803 Exhibit B.2 Adventist Comp Plan
6 Ordinance 6803 Exhibit C.1 Westport Land Use Map Change
7 Ordinance 6803 Exhibit C.2 Westport Zoning Map Change
8 Ordinance 6803 Exhibit D.1 ASD Land Use Map
9 Ordinance 6803 Exhibit D.2 ASD Zoning Map Change
9.1 Ordinance 6803 Exhibit E.1 ASD CFP
9.2 Ordinance 6803 Exhibit E.2 FW CFP
9.3 Ordinance 6803 Exhibit E.3 KSD CFP
9.4 Ordinance 6803 Exhibit E.4 DSD CFP
9.5 Ordinance 6803 Exhibit E.5 COA CFP
9.6 Ordinance 6803 Exhibit F Transportation Element
9.7 Ordinance 6803 Exhibit G Land Use Element

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

City Council to adopt Ordinance No. 6803.

Background Summary:

At their November 4, 2020 and November 17, 2020 meetings, the Planning Commission held public hearings, accepted public testimony, engaged in Commission deliberation, and **recommends approval** of the package of 2020 Comprehensive Plan Amendments.

City staff presented the Planning Commission's recommendation to the City Council during the November 23, 2020 Council Study Session. City Council agreed to move the recommendation forward for consideration of action at the Council's regular meeting on December 7, 2020.

The package of amendments include:

1. Project #'s CPA20-0001 and REZ20-0001: Applications submitted by the Auburn School District to change the comprehensive plan land use designation and zoning designation for a 2.19 acre parcel adjacent to Chinook Elementary school.

2. Project #'s CPA20-0002 and REZ20-0002: Applications submitted by Westport Capital LLC to change the comprehensive plan land use designation and zoning designations for 37.5 acres of land from a mix of high density (20 dwelling units per acre) and lower density (7 dwelling units per acre) residential designations to a single moderate density (12 dwelling units per acre). Ordinance 6807 is a companion to these amendments and establishes development conditions under a contract rezone.

3. Project # CPA20-0003: An application submitted by the Auburn Adventist Academy to amend Comprehensive Plan policies established under their previously approved Special Plan.

4. Project # CPA20-0005: A series of city initiated amendments to the text and maps contained within the comprehensive plan which includes incorporation of all school district capital facility plans, the city's capital facilities plan, updates to the transportation element text and maps, and updates to the transportation and land use elements in order to implement the Auburn Airport Master Plan. Ordinance 6803 is a companion to the school district capital facility plans and establishes the school impact fees that are recommended to be implemented in association with the adopted plans.

Reviewed by Council Committees:

Councilmember:	Brown	**Staff:**	Tate
Meeting Date:	December 7, 2020	Item Number:	ORD.B

ORDINANCE NO. 6 8 0 3

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO PLANNING; ADOPTING 2020 ANNUAL COMPREHENSIVE PLAN MAP AND TEXT AMENDMENTS PURSUANT TO THE PROVISIONS OF RCW CHAPTER 36.70A AND ADOPTING CORRESPONDING REZONES RELATED TO CERTAIN MAP AMENDMENTS

WHEREAS, since 1986 the City of Auburn has maintained a Comprehensive Plan, periodically updated and reaffirmed by the City Council, that includes a Map establishing the location of the Comprehensive Plan Land Use Designations throughout the City; and

WHEREAS, on December 14, 2015, the Auburn City Council adopted an updated Comprehensive Plan by Ordinance No. 6584; and

WHEREAS, in May 2020 the City of Auburn published in the *Seattle Times Newspaper* an advertisement that the City was accepting comprehensive plan amendment applications and established a deadline for submittal of June 5, 2020; and

WHEREAS, the City of Auburn received and processed two private-initiated map amendments for the year 2020 annual amendments; (Auburn School District as CPA20-0001 and REZ20-0001, Westport Capital as CPA20-0002 and REZ20-0002); and

WHEREAS, the City of Auburn received and processed one private-initiated text amendment for the year 2020 annual amendments; (Auburn Adventist Academy as CPA20-0003); and

WHEREAS, the City of Auburn initiated one map amendment (File No. CPA20-0005) and seven policy/text amendments (File No. CPA20-0005); and

WHEREAS, to maintain consistency between the city's zoning map and its Comprehensive Plan, both the private initiated map amendments have an associated

rezone (zoning map amendment) to maintain consistency with the Comprehensive Plan; and

WHEREAS, the Comprehensive Plan text/policy amendments and map amendments were processed by the Community Development Department as proposed Year 2020 annual amendments to the City of Auburn Comprehensive Plan; and

WHEREAS, the Growth Management Act, RCW 36.70A, requires the City to maintain a current Capital Facilities Plan; and

WHEREAS, the environmental impacts of the proposed Year 2020 Comprehensive Plan amendments and rezones were considered in accordance with procedures of the State Environmental Policy Act File No. SEP20-0018 (city-initiated amendments), SEP20-0006 (Westport Capital private-initiated amendment), SEP20-0012 (Auburn Adventist Academy private-initiated amendment), and SEP20-0013 (Auburn School District Chinook Elementary private-initiated amendment) were determined to have no significant adverse environmental; and

WHEREAS, the proposed amendments were transmitted to the Washington State Department of Commerce, Growth Management Services Division, and other State agencies for the 60-day review period in accordance with RCW 36.70A.106; and

WHEREAS, after proper notice published in the City's official newspaper at least ten (10) days prior to the date of the hearings, the Auburn Planning Commission on November 4, 2020 and November 17, 2020, conducted public hearings on the proposed amendments, heard and considered public testimony, viewed the evidence and exhibits presented to it, and made recommendations to the City Council on the proposed Year

2020 annual Comprehensive Plan map and text amendments and for certain amendments, on the associated rezones; and

WHEREAS, on November 23, 2020, the Auburn City Council reviewed the Planning Commission's recommendations.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Application CPA20-0003, Auburn Adventist Academy Comprehensive Plan Policy/Text Amendment, requesting a text amendment to amend Land Use Policy LU-135 and Academy Special Planning Area Plan Policies A.1.2 and A.1.8. is approved, as set forth in Exhibits "B.1" and "B.2," and the findings and conclusions outlined in the November 15, 2020 transmittal memo to the Council, as set forth in Exhibit "A," are adopted.

Section 2. Application CPA20-0002, Westport Capital Comprehensive Plan Map Amendment, requesting a land use designation change from "Multiple-Family Residential" to "Moderate Density Residential" for three parcels totaling approximately 5.3 acres, identified by King County parcel numbers: 0004200025, 0004200019, and 0004200013, and a land use designation change from "Single-Family" to "Moderate Density Residential" for three parcels totaling approximately 31.8 acres, identified by King County parcel numbers: 0004200022, 0004200024, and 0004200003 is approved, as set forth in Exhibits "C.1" and "C.2," and the findings and conclusions outlined in the November 15, 2020 transmittal memo to the Council as set forth in Exhibit "A," are adopted.

Section 3. Application CPA20-0001 & REZ20-0001, Auburn School District, Chinook Elementary School Comprehensive Plan Map Amendment, requesting a land use designation change from "Multiple-Family" to "Institutional" and a rezone (zoning map amendment) from "R-20 Residential – Twenty Dwelling Units per Acre" to "P-1 – Public Use District" for one parcel totaling approximately 2.19 acres, identified by King County parcel number: 2121059042 is approved, as set forth in Exhibits "D.1" and "D.2," and the findings and conclusions outlined in the November 15, 2020 transmittal memo to the City Council, as set forth in Exhibit "A," are adopted.

Section 4. The 2020 annual Comprehensive Plan city-initiated Map and Text Amendments (CPA20-0005), as set forth in Exhibits "E.1," "E.2," "E.3," "E.4," and "E.5" are approved. The full text of the Capital Facilities Plan of the City and the four school district's Capital Facilities Plans are adopted, copies of which shall be on file with the Office of the City Clerk, and the Findings and Conclusions outlined in the November 15, 2020 staff report to City Council, as set forth in Exhibit "A," are adopted.

Section 5. The 2020 annual Comprehensive Plan city-initiated Map and Text Amendments (CPA20-0005) to the City of Auburn Transportation Element of the Comprehensive Plan, as set forth in Exhibit "F," and the findings and conclusions outlined in the November 15, 2020 transmittal memo to the City Council, as set forth in Exhibit "A," are adopted.

Section 6. The 2020 annual Comprehensive Plan city-initiated Text Amendments (CPA20-0005) to the City of Auburn Land Use Element of the Comprehensive Plan, as set forth in Exhibit "G," and the findings and conclusions outlined in the November 15, 2020 transmittal memo to the City Council, as set forth in Exhibit "A," are adopted.

Section 7. The adopted Comprehensive Plan as amended is designated as a basis for the exercise of substantive authority under the Washington State Environmental Policy Act by the City's responsible environmental official in accordance with RCW. 43.21C.060.

Section 8. The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation to include incorporating into one document the adopted Comprehensive Plan map and text amendments set forth in the attached Exhibits when preparing and publishing the amended Comprehensive Plan.

Section 9. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section or portion of this ordinance, or the invalidity of the application thereof to any person or circumstance shall not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 10. This Ordinance shall take effect and be in force five days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

CITY OF AUBURN

_____

Nancy Backus
MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

Published: _____

Exhibit A

November 15, 2020 staff report to the City Council for all 2020 Annual Comprehensive Plan Amendments

Exhibit B.1

Auburn Adventist Academy Plan Amendments

Exhibit B.2

Auburn Adventist Academy Comprehensive Plan Policy Amendments

Exhibit C.1

Westport Capital LLC Comprehensive Plan Map Amendments

Exhibit C.2

Westport Capital LLC Zoning Map Amendments

Exhibit D.1

Auburn School District Comprehensive Plan Land Use Map Amendment

Exhibit D.2

Auburn School District Zoning Map Amendment

Exhibit E.1

Auburn School District Capital Facility Plan

Exhibit E.2

Federal Way School District Capital Facility Plan

Exhibit E.3

Kent School District Capital Facility Plan

Exhibit E.4

Dieringer School District Capital Facility Plan

Exhibit E.5

City of Auburn Capital Facility Plan

Exhibit F

Transportation Element

Exhibit G

Land Use Element

CITY OF AUBURN WASHINGTON

Memorandum

To: City Council Members

From: Jeff Tate, Director of Community Development

CC: Mayor Nancy Backus

Date: November 15, 2020

Re: Ordinance 6803 Exhibit A – Transmittal of Planning Commission Recommendation
2020 Comprehensive Plan Annual Amendments

Recommendation: The Planning Commission is pleased to transmit and recommend approval to the Auburn City Council approval of the 2020 Annual Comprehensive Plan Amendments.

Background Summary: The City of Auburn adopted amendments to its Comprehensive Plan in 1995 in response to the Washington State Growth Management Act (GMA) requirements, as amended. Since then the Auburn Comprehensive Plan has been amended annually. At the end of 2015, the City adopted a substantially updated Comprehensive Plan in compliance with state-required periodic updates.

Annual Comprehensive plan amendments can be initiated by the City of Auburn (city-initiated) and by private parties (private-initiated).

This year the city is initiating:

- Seven sets of policy/text amendments; and
- One map amendment

Also, the city received:

- Two (2) private-initiated plan map amendments; and
- One (1) private-initiated policy/text amendment

This staff report and Planning Commission recommendation addresses all of this year's amendments and associated rezones consisting of:

- CPA20-0001 & REZ20-0001 (Comprehensive Plan Map Amendment (CPM) #2) a request submitted by the Auburn School District to change the comprehensive plan land use designation and zoning designation for a 2.19 acre parcel adjacent to Chinook Elementary school.
- CPA20-0002 & REZ20-0002 (Comprehensive Plan Map Amendment (CPM) #3) Applications submitted by Westport Capital LLC to change the comprehensive plan land use designation and zoning designations for 37.5 acres of land from a mix of high density (20 dwelling units per acre) and lower density (7 dwelling units per acre)

residential designations to a single moderate density (12 dwelling units per acre). Ordinance 6807 is a companion to these amendments and establishes development conditions under a contract rezone.

- CPA20-0003 (Comprehensive Plan Text Amendment (P/T) #10) An application submitted by the Auburn Adventist Academy to amend Comprehensive Plan policies established under their previously approved Special Plan.
- CPA20-0005 (Comprehensive Plan Text Amendments (P/T) #1-6, #8) A series of city initiated amendments to the text and maps contained within the comprehensive plan which includes incorporation of all school district capital facility plans, the city's capital facilities plan, updates to the transportation element text and maps, and updates to the transportation and land use elements in order to implement the Auburn Airport Master Plan. Ordinance 6803 is a companion to the school district capital facility plans and establishes the school impact fees that are recommended to be implemented in association with the adopted plans.

Comprehensive plan amendments are initially reviewed during a public hearing process before the City of Auburn Planning Commission, who then provides a recommendation to the City Council for final action. City Council consideration and action on the amendments generally occurs but is not required prior to the end of the year.

A. Findings

1. RCW 36.70A.130 (Washington State Growth Management Act (GMA) provides for amendments to locally adopted GMA comprehensive plans. Except in limited circumstances as provided for in State law and City Code, comprehensive plan amendments shall be considered by the city legislative body no more frequently than once per year.

2. The City of Auburn established a June 5, 2020 deadline for the submittal of private initiated comprehensive plan applications (map or policy/text). Notice to the public of the application submittal deadline was provided on the City's website, posted, advertised in the Seattle Times Newspaper, and sent to a compiled notification list on May 4, 2020. The City received two (2) private initiated map amendments and one (1) private initiated policy/text amendment by the submittal deadline.

3. The City of Auburn received annual updates to the four (4) school district Capital Facilities Plans whose districts occur within the City of Auburn. These Capital Facilities Plans, as well as the City's Capital Facilities Plan are proposed to be incorporated by reference in the current Capital Facilities Element (Volume 3), of the 2015 Auburn Comprehensive Plan and are processed as Policy/Text (P/T) amendments.

4. The environmental review decision under the State Environmental Policy Act (SEPA) for the school district capital facilities plans were prepared separately by each school district acting as their own lead agency, as allowed by State law (State Environmental Policy Act (SEPA)).

5. The environmental review under the State Environmental Policy Act (SEPA) for the city initiated amendments, the City Capital Facilities Plan, and the remaining policy/text and map amendments resulted in a Determination of Non-Significance (DNS) issued for the City-

initiated Comprehensive Plan Amendments on September 23, 2020 (City File # SEP20-0018). The comment period ended at 5:00 p.m. October 9, 2020 and the appeal period concluded at 5:00 p.m. October 23, 2020. A copy of the DNS and environmental checklist application is provided in the working binder behind the "Environmental Review" tab. No appeal was filed.

6. Auburn City Code (ACC) Chapter 14.22 outlines the process for submittal of privately-initiated amendments and the general processing of comprehensive plan amendments as follows:

"Section 14.22.100

A. The planning commission shall hold at least one public hearing on all proposed amendments to the comprehensive plan. Notice of such public hearing shall be given pursuant to Chapter 1.27 ACC and, at a minimum, include the following:
   1. For site-specific plan map amendments:
      a. Notice shall be published once in the official newspaper of the city not less than 10 calendar days prior to the date of public hearing;
      b. Notice shall be mailed by first class mail to all property owners of record within a radius of 300 feet of the proposed map amendment request, not less than 10 calendar days prior to the public hearing;
   2. For area-wide plan map amendments:
      a. Notice shall be published once in the official newspaper of the city not less than 10 calendar days prior to the date of public hearing;
      b. Notice shall be mailed by first class mail to all property owners of record within the area subject to the proposed amendment;
      c. Notice shall be posted in at least two conspicuous locations in the area subject to the proposed amendment not less than 10 calendar days prior to the date of the public hearing.

B. Notwithstanding the above, the director may expand the minimum noticing provisions noted above as deemed necessary.

C. Planning Commission Recommendation. The planning commission shall conduct a public hearing on all potential comprehensive plan amendments and shall make and forward a recommendation on each to the city council. The planning commission shall adopt written findings and make a recommendation consistent with those findings to the city council.

D. The city council, if it elects to amend the comprehensive plan, shall adopt written findings and adopt said amendments by ordinance.

E. State Review. All comprehensive plan amendments considered by the planning commission shall be forwarded for state agency review consistent with RCW 36.70A.106.

F. Any appeal of an amendment to the comprehensive plan shall be made in accordance with Chapter 36.70A RCW. (Ord. 6172 § 1, 2008.)"

7. As provided in the City code, the Comprehensive Plan amendments are initially reviewed during a public hearing process before the City of Auburn Planning Commission, who then provides a recommendation to the City Council for final action which generally occurs, but is not required to, prior to the end of the year.

8. Pursuant to RCW 36.70A.106, the proposed comprehensive plan amendments outlined in this agenda bill were sent to the Washington State Department of Commerce for transmittal to other state agencies for the required state review. The Washington State Department of Commerce acknowledged receipt on September 23, 2020 by Submittal ID: # 2020-S-1827. No comments have been received from the Washington State Department of Commerce or other state agencies as of the writing of this report.

9. Due to the nature of policy/text changes, and the minimal amount of private-initiated map amendments, the optional process for holding a public open house as provided for in the city code, was not conducted.

10. Three public notices were provided for two different hearings. Notice of public hearing for two private applications were published on September 15, 2020 (CPA20-0003) and October 19, 2020 (CPA20-0002), respectively, in the Seattle Times Newspaper and on the city website, which is at least 10 days prior to the Planning Commission public hearing that took place on November 4, 2020. Notice of public hearing was published on November 7, 2020 (CPA20-0005) in the Seattle Times Newspaper and on the city website which is at least 10 days prior to the Planning Commission public hearing that took place November 17, 2020. Since, there are no city initiated site-specific map changes, only city-wide map changes, the site-specific noticing by mailing by first class mail to all property owners of record within a radius of 300 feet was not conducted.

11. The following report identifies Comprehensive Plan Policy/Text (P/T) and Map (CPM) amendments scheduled for introduction and discussion at the City Council Study Session on November 23, 2020.

Comprehensive Plan Policy/Text Amendments (File No. CPA20-0005, City initiated)

The Planning Commission conducted two hearings on Comprehensive Plan Annual Amendments, consisting of map and policy/text amendments.

At the **November 17, 2020 public hearing**, the Planning Commission considered the following set of Annual Comprehensive Plan Amendments:

P/T #1
Incorporate the Auburn School District Capital Facilities Plan 2020 through 2026 into the City of Auburn Comprehensive Plan.

Discussion
The Auburn School District has provided the City with its annually updated Capital Facilities Plan (CFP) covering from 2020-2026. The CFP was prepared by the District staff and adopted by the Auburn School District School Board of Directors on June 22, 2020 and has been subject to separate SEPA review and a Determination of Non-Significance (DNS) prepared by the District. Information contained in the School District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The amendment is to incorporate the Auburn School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

- six–year enrollment projections
- Auburn school district level of service standards
- An inventory of existing facilities
- The district's overall capacity of the 6-year period
- District capital construction Plan
- Impact fee calculations

A review of the Auburn School District's updated Capital Facilities Plan indicates the District is requesting a change in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $6,456.31, a decrease of $449.00 and the requested fee for multiple-family dwellings is $16,325.80, an increase of $1,658.35. As the district recommended, and the city adopted last year, a discount between $2,000 and $10,000 per unit has been included in the request based on the number of bedrooms per multiple-family unit. The actual impact fees are established by ordinance through subsequent City Council action.

Recommendation

Planning Commission *recommended approval* of the Auburn School District Capital Facilities Plan 2020 through 2026 to the City Council.

P/T#2

Incorporate the Dieringer School District Capital Facilities Plan 2021-2026 into the City of Auburn Comprehensive Plan. .

Discussion

The Dieringer School District has provided the City with its annually updated Capital Facilities Plan 2021 - 2026. The CFP was adopted by the Dieringer School District Board of Directors on August 17, 2020. The CFP has been subject to separate SEPA review and a DNS prepared by the District. Information contained in the School District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The Planning Commission action is to incorporate the School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

- Overview
- An inventory of existing facilities
- six–year enrollment projections
- standard of service
- Capacity projects
- Finance plan
- Impact fee calculations

A review of the Dieringer School District's updated Capital Facilities Plan indicates the District is requesting a change in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $4,176, and the requested fee for multiple family dwellings is $789. Each year, Pierce County Council has "capped" fees

throughout Pierce County by a "Maximum Fee Obligation" (MFO) which changes annually based on the Construction Cost Index published by the Engineering News Record. The previous year's MFO for single family development was $3,815 and the MFO for multi-family development was $2,025. The actual impact fees are established by ordinance through subsequent City Council action.

Recommendation
Planning Commission *recommended approval* of the Dieringer School District Capital Facilities Plan 2021-2026 to the City Council.

P/T #3
Incorporate the Federal Way School District 2021 Capital Facilities Plan into the City of Auburn Comprehensive Plan.

Discussion
The Federal Way School District has provided the City with its annually updated Capital Facilities Plan 2021. The CFP was adopted by the Federal Way School District School Board July 28, 2020. The CFP has been subject to separate SEPA review and a DNS prepared by the District. Information contained in the School District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The amendment is to incorporate the School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

- Introduction
- Inventory of educational facilities & non-instructional facilities
- Needs forecast, existing & new facilities
- Six–year finance plan
- Maps of district boundaries
- Building capacities & portable locations
- Student forecast
- Capacity summaries
- Impact fee calculations
- Summary of changes from last year's plan

A review of the Federal Way School District's updated Capital Facilities Plan indicates the District is requesting a change in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $3,243, representing a decrease of $1,792.00 and the requested fee for multi-family dwellings is $16,003.00, a decrease of $4,765.00. The actual impact fees are established by ordinance through subsequent City Council action.

Recommendation
Planning Commission *recommended approval* of the Federal Way School District's 2021 Capital Facilities Plan to the City Council

P/T #4

Incorporate the Kent School District Capital Facilities Plan 2020-2021 to 2025-2026 into the City of Auburn Comprehensive Plan.

Discussion

The Kent School District has provided its annually updated 2020-2021 to 2025-2026 Capital Facilities Plan. The CFP was adopted by the Kent School District School Board on June 24, 2020 and has been subject to separate SEPA review and a DNS prepared by the District. Information contained in the School District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The amendment is to incorporate the School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

- Executive Summary
- Six-year enrollment projection & history
- District standard of service
- Inventory, capacity & maps of existing schools
- Six-year planning & construction plan
- Portable classrooms
- Projected classroom capacity
- Finance Plan, cost basis and impact fee schedules
- Summary of changes to previous plan

A review of the Kent School District's updated Capital Facilities Plan indicates the District is requesting a change in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $5,692.85, representing an increase of $138.85 and the requested fee for multi-family dwellings is $2,403.63, an increase of $58.63. Both increases are tied to the Consumer Price Index (CPI) of 2.5% for the Seattle Metropolitan Area in 2020. The actual impact fees are established by ordinance through subsequent City Council action.

Recommendation

Planning Commission *recommended approval* of the Kent School District Capital Facilities Plan 2019-2020 to 2025-2026 to the City Council.

P/T #5

Incorporate the City of Auburn's 6-year Capital Facilities Plan 2021-2026, into the City's Comprehensive Plan.

Discussion

A Capital Facilities Plan is one of the comprehensive plan elements required by the Washington State Growth Management Act (GMA) (RCW 36.70A). The GMA requires that a capital facilities plan include an inventory of existing capital facilities (showing locations and capacities), a forecast of future needs for such capital facilities, proposed locations and capacities of new or expanded capital facilities, and a minimum of a six-year plan to finance capital facilities with identified sources of funding. The proposed City of Auburn 6-year Capital Facilities Plan 2021-2026 satisfies the GMA requirements for a capital facilities

element as part of the Comprehensive Plan.

Each comprehensive plan prepared under the GMA must include a capital facilities plan element. More specifically, RCW 36.70A.070(3) of the GMA requires the following:

> "A capital facilities plan element consisting of:
> (a) An inventory of existing capital facilities owned by public entities, showing the locations and capacities of the capital facilities;
> (b) a forecast of the future needs of such capital facilities;
> (c) the proposed locations and capacities of expanded or new capital facilities;
> (d) 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
> (e) 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 plan 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."

A capital facility is defined as a structure, street or utility system improvement, or other long-lasting major asset, including land. Capital facilities are provided for public purposes. Capital facilities include, but are not limited to, the following: streets, roads, highways, sidewalks, street and road lighting systems, traffic signals, domestic water systems, storm and sanitary sewer systems, parks and recreation facilities, and police and fire protection facilities. These capital facilities include necessary ancillary and support facilities.

The City of Auburn 6-year Capital Facilities Plan 2021-2026 is proposed to be incorporated by reference in the Comprehensive Plan, Capital Facilities Element (Volume No. 3).

Recommendation
Planning Commission *recommended approval* of the City of Auburn's 6-year Capital Facilities Plan 2021-2026 to the City Council.

P/T #6
Amend text of Volume 5, Transportation Element of Comprehensive Plan.

Key Changes/Points:
As part of the 2020 Annual Comprehensive Plan Amendments, the city seeks to change the Comprehensive Plan to update the Transportation Element. The main changes to the Comprehensive Plan document include:

- Update Transportation Improvement Program (TIP) information/project list;
- Re-designate multiple capital projects from the TIP (funded) to the Comprehensive Plan (unfunded) to maintain continuity in the future transportation network conditions.
- Update maps as needed to reflect current data and conditions (addressed by CMP#1, below);
- Additional minor changes will relate to grammar, punctuation, choice of words, etc.

In addition to the strike through and underline in the working binder, a memorandum prepared by Cecile Malik, Senior Transportation Planner, for the Planning Commission is included in the working binder behind the "Comp. Plan Policy/Text Amendments" tab. The memorandum provides a summary of text changes.

Recommendation
Planning Commission *recommended approval* of policy text amendments to Volume 5, Transportation Element of Comprehensive Plan.

P/T #8
Volume 1, Land Use Element and Volume 5, Transportation Element (Plan).

Discussion
Existing comprehensive plan policies do not sufficiently protect the operations of the Auburn Municipal Airport, and do not provide the City sufficient authority to ensure development around the airport is coordinated and consistent with the Airport Master Plan. Policies are proposed for change to:

- Protect the operations of the Auburn Municipal Airport (the "airport");
- Prevent or promote incompatible land uses around the airport;
- Ensure that development around the airport is coordinated and consistent with the Airport Master Plan;
- Protect the airport from nonconforming uses and structures that pose a safety concern to airport operations;
- Provide the authority to review the impact of development on air safety;
- Are clearly defined and clearly understood, or open to a wide degree of interpretation; or
- Use outdated language

In addition to the strike through and underline in the working binder, a memorandum prepared by Alexandria D. Teague, Planner II, for the Planning Commission is included in the working binder behind the "Comp. Plan Policy/Text Amendments" tab. The memorandum provides the background and economic impact, external planning considerations, and city's authority and conclusion regarding the proposed changes.

The proposed text amendments are intended to create a stronger connection between the Airport Master Plan and the comprehensive plan, allow for the mitigation of nonconforming uses, standardizing terminology and improving the clarity of policy language, recognizing the significance of the airport for economic development, and discouraging the development of incompatible land uses adjacent to the airport.

Planning Commission Recommendation
Planning Commission *recommended approval* of policy text amendments to Volume 1, "Land Use Element" and Volume 5, "Transportation Element (Plan)" to update text for the purpose of reinforcing the airport's importance to the city as an essential facility within the comprehensive plan.

Comprehensive Plan Map Amendments (File No. CPA20-0005), City initiated map changes

CPM #1
This proposed amendment updates a number of maps found throughout the city's Comprehensive Transportation Plan, which is adopted by reference in the City of Auburn Comprehensive Plan. This is consistent and in conjunction with P/T #6.

Discussion

(This is the same topic as text amendment P/T #7, but is repeated as a map amendment since it requires revision to both the text and map of the comprehensive plan document. See discussion and analysis under text amendment P/T #6.)

Planning Commission Recommendation
Planning Commission *recommend approval* of a map amendment to move thirteen (13) maps from the Comprehensive Transportation Plan, adopted as a reference to the City of Auburn Comprehensive Plan, into a single appendix (B).

Comprehensive Plan Map Amendments (CPA20-0001) and Rezone (REZ20-0001), Private initiated map changes, Chinook Elementary School

CPM #2
Volume 1, Land Use Element

1. The Applicant, Camie Anderson of Shockey Planning Group, representing Jeff Grose of the Auburn School District, submitted applications for a Comprehensive Plan map amendment (File No. CPA20-0001) and a related re-zone (File No. REZ20-0001). More specifically, the applications request a change in the designation of King County parcel number 212105-9042 consisting of approximately 2.19 acres from the current designation of "Multiple-Family" to "Institutional" and a re-zone from "R-20 Residential – Twenty Dwelling Units per Acre" to "P-1 – Public Use District". The Applicant identifies that this is a non-project action.

2. The Site, comprised of one parcel, is located on the north side of Auburn Way S and approximately 400 feet west of Noble Court SE, addressed as 3440 Auburn Way S. The parcel is identified as King County parcel numbers 212105-9042.

3. A Determination of Non-Significance (DNS), the environmental review decision required under the State Environmental Policy Act (SEPA), for the application by Auburn School District for a Comprehensive Plan Map Amendment and Re-zone was applied for under City File No. SEP20-0002 on February 5, 2020. The staff review was completed and a DNS was issued on March 4, 2020. The appeal period expired on April 2, 2020.

4. The public hearing notice was published in the Seattle Times on March 4, 2020, which is at least 10-days prior to the Planning Commission public hearing scheduled for November 17,

2020. Public notice was also mailed to property owners of record within 300 feet, posting on-site and on the city's webpage.

5. The following report identifies a comprehensive plan map amendment and re-zone requested by Auburn School District scheduled for the Planning Commission's November 17, 2020 public hearing with a staff recommendation.

Comprehensive Plan Related Findings

6. The City of Auburn first-adopted amendments to its Comprehensive Plan in compliance with the Washington State Growth Management Act (GMA) requirements, as amended in 1995. The Auburn Comprehensive Plan has been amended annually each year since generally for housekeeping items and for capital facilities plan coordination.

7. The City of Auburn adopted a substantially revised Comprehensive Plan (including map amendments) in response to periodic updates required by the Growth Management Act (GMA) by Ordinance No. 6584 on December 14, 2015.

8. City Code Section 14.22, "Comprehensive Plan" provides the city's laws for amending the Comprehensive Plan. Amendments can be initiated by the City of Auburn (city-initiated) and by private citizens (privately-initiated).

9. RCW 36.70A.130 (The Washington State Growth Management Act (GMA)) provides for annual amendments to locally adopted comprehensive plans. Except in limited circumstances as provided for in State law, Comprehensive Plan amendments shall be considered by the city or county legislative body no more frequently than once per year. The annual limitation and exceptions are also restated in city code at ACC 14.22.060.

10. The City of Auburn established a June 5, 2020 submittal deadline for comprehensive plan amendments for the year 2020 (map or policy/text amendments). Notice to the public of the application filing deadline was provided on the City's website, publication of a legal notice the Seattle Times Newspaper, and sent to a notification list of potentially interested parties.

11. Auburn City Code Chapter 14.22, "Comprehensive Plan", outlines the process for submittal of private initiated amendments and the processing of Comprehensive Plan amendments as follows:

"Section 14.22.100

A. The planning commission shall hold at least one public hearing on all proposed amendments to the comprehensive plan. Notice of such public hearing shall be given pursuant to Chapter 1.27 ACC and, at a minimum, include the following:
   1. For site-specific plan map amendments:
      a. Notice shall be published once in the official newspaper of the city not less than 10 calendar days prior to the date of public hearing;
      b. Notice shall be mailed by first class mail to all property owners of record within a radius of 300 feet of the proposed map amendment request, not less than 10 calendar days prior to the public hearing;
   2. For area-wide plan map amendments:

a. Notice shall be published once in the official newspaper of the city not less than 10 calendar days prior to the date of public hearing;
b. Notice shall be mailed by first class mail to all property owners of record within the area subject to the proposed amendment;
c. Notice shall be posted in at least two conspicuous locations in the area subject to the proposed amendment not less than 10 calendar days prior to the date of the public hearing.

B. Notwithstanding the above, the director may expand the minimum noticing provisions noted above as deemed necessary.
C. Planning Commission Recommendation. The planning commission shall conduct a public hearing on all potential comprehensive plan amendments and shall make and forward a recommendation on each to the city council. The planning commission shall adopt written findings and make a recommendation consistent with those findings to the city council.
D. The city council, if it elects to amend the comprehensive plan, shall adopt written findings and adopt said amendments by ordinance.
E. State Review. All comprehensive plan amendments considered by the planning commission shall be forwarded for state agency review consistent with RCW 36.70A.106.
F. Any appeal of an amendment to the comprehensive plan shall be made in accordance with Chapter 36.70A RCW. (Ord. 6172 § 1, 2008.)"

12. Per Chapter 14.22 Auburn City Code ("ACC"), privately-initiated amendments to the Comprehensive Plan shall have at least one public hearing before the Planning Commission who then forward on a recommendation to the City Council. City Council consideration and action on the amendments generally occurs, but is not required, prior to the end of the year.

13. Pursuant to RCW 36.70A.106, the proposed comprehensive plan amendments outlined in this agenda bill were sent to the Washington State Office of Commerce and other state agencies as required for the 60-day state review. No comments have been received from the Washington State Department of Commerce or other state agencies as of the writing of this report.

14. Due to the scope and limited number of privately initiated policy/text changes, the optional process as provided in the city code for a public open house was not conducted.

Zoning Code Related Findings

1. In June 2018 the City Council adopted Ordinance No. 6655 which allows the Planning Commission and City Council to consider associated map changes (for Comp. Plan and Zoning map amendments), concurrently. This eliminates the need for the Hearing Examiner to subsequently consider a zoning map amendment public hearing when it is related to a Comprehensive Plan map amendment.

2. Chapter 18.68 ACC (Zoning) Amendments outlines the process for submittal of privately-initiated zoning amendments and the general processing. Per ACC 18.68.030(B)(1)(b), when the Planning Commission is considering a re-zone (zoning map amendment) which requires a Comprehensive Plan Land Use Map amendment, the public hearings shall be

conducted concurrently and a recommendation on both shall be forwarded to the City Council.

3. The intent of the P-1 – Public Use Zone is "…intended to provide for the appropriate location and development of public uses that serve the cultural, educational, recreational, and public service needs of the community." While not explicitly called out in the current Comprehensive Plan, the P-1 – Public Use Zone is existing in implementation in surrounding parcels occupied by the Chinook Elementary School. The "Institutional" Comprehensive Plan designation is the most closely related comprehensive plan designation to the P-1 – Public Use Zone.

Comprehensive Plan Map Amendment – Staff Analysis

1. The Applicant submitted a Comprehensive Plan map amendment application on February 05, 2020, before the year 2020 application submittal deadline for comprehensive plan amendments (June 5, 2020).

2. The property owner is Auburn School District No. 408, represented by Jeff Grose, Executive Director of Capital Projects. The applicant is Camie Anderson, Senior Associate of Shockey Planning Group Inc.

3. In addition to the Comprehensive Plan Map Amendment Application (File No. CPA20-0001) and re-zone application (File No. REZ20-0001), the Applicant also submitted an environmental checklist application (File No. SEP20-0002).

4. The Comprehensive Plan Map Amendment application seeks to change the comprehensive plan map designation of King County parcel number 212105-9042 from the current designation of "Multiple-Family" to "Institutional".

5. The Applicant also seeks to change the zoning classification of King County parcel numbers 212105-9042 from "R-20 Residential, Twenty Dwelling Units per Acre" to "P-1, Public Use District". The Applicant identifies in the environmental checklist application that this is a non-project action.

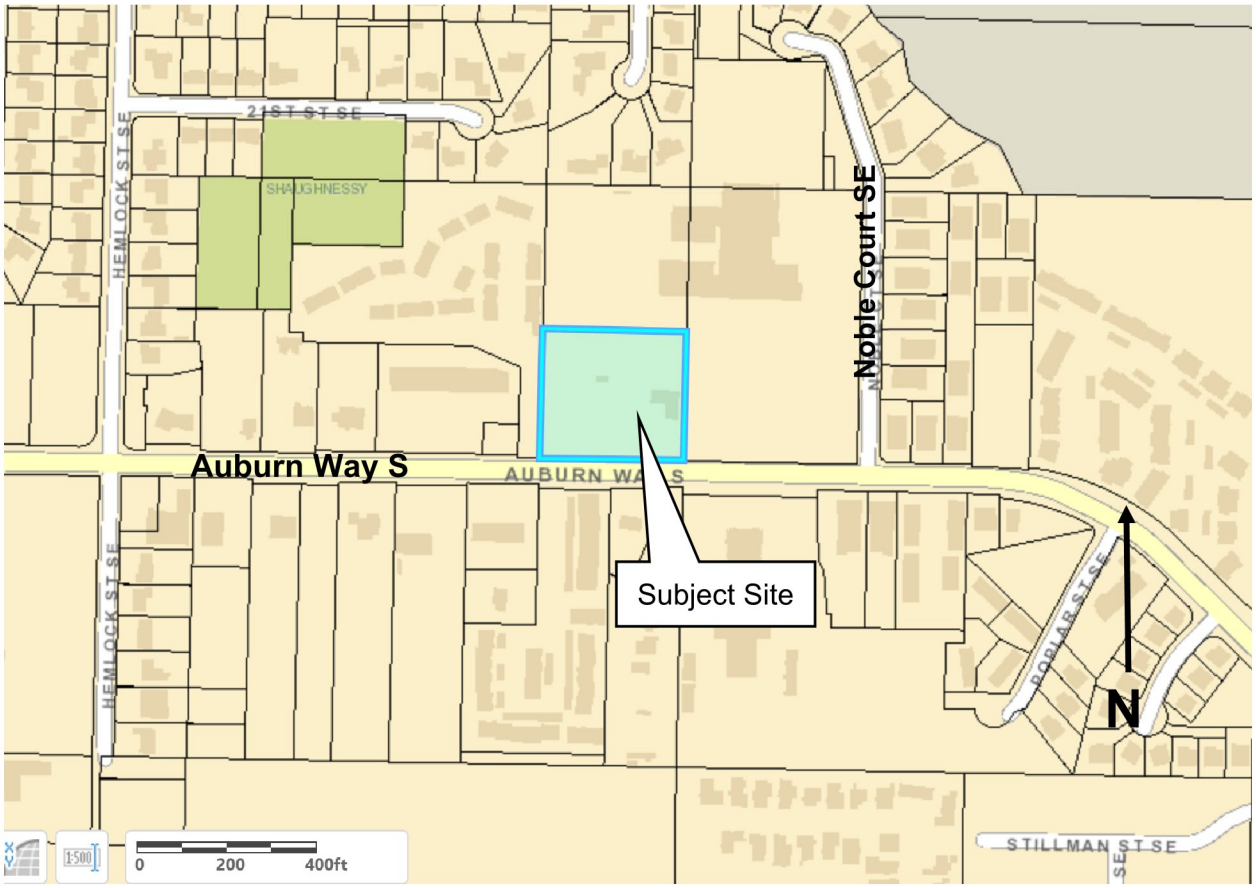
6. As indicated by the Applicant's narrative statement submitted with the application, the Comprehensive Plan Amendment and related rezoning have been requested for the purpose of replacing the existing public elementary school to more closely align with district standards for size and program.

7. The current Comprehensive Plan designation, zoning classification and current land uses of the sites and surrounding properties are as follows:

	Comprehensive Plan Designation	Zoning Classification	Existing Land Use

On-Site	Multiple-Family	R-20 Residential Twenty Dwelling Units per Acre	Single-Family Dwelling, Multiple Family Dwellings
North	“Institutional”	P-1, Public Use	Elementary School
South	“Multiple-Family”	R-20 Residential Twenty Dwelling Units per Acre	Multiple-Family Dwellings
East	“Institutional”	P-1, Public Use	Elementary School
West	“Light Commercial”	C-1, Light Commercial	Retail Commercial

Vicinity Map with Site Outlined



Process and Criteria for Requested Amendment

8. The Comprehensive Plan Map Amendment application seeks to change the designation of one parcel, King County parcel number 212105-9042. The parcel is located south and west of the existing Chinook Elementary School site, and will be incorporated into a re-development of the existing facility. The parcel is approximately 2.19 acres in size. If approved, the school district will control three contiguous parcels totaling approximately 10.20 acres in size.

   The property is roughly the shape of a square of approximately 300 feet deep by 320 feet wide. The parcel is currently occupied by a single family house and a multi-family structure. The school district has stated they recently acquired the parcel and have leased the current uses back to the occupants.

9. The site is bordered to the south by Auburn Way S, which is owned by the Washington State Department of Transportation, serving as State Route 164, and classified by the City as a "Principle Arterial" street. The adjacent street is not currently fully developed to the "Principle Arterial" street standards, as there is not sidewalk or vertical curb abutting the property.

10. The property is located within the King County portion of the City of Auburn. Records indicate the annexation of this and surrounding properties occurred in 1959.

11. The City's Comprehensive Plan contains the following objectives and policy guidance, as it relates to this application:

    Volume 1 – Land Use Element

    "Public and Institutional Land Use Designations"

    "Character Sketch"
    "Public and institutional uses will occur in both low and high-density environments. For passive uses, land and views will be protected; limited access to these areas will be typical. For more active uses, usability and accessibility will be key features and new development will be subject to standards reflecting programmed space and interconnectivity. These spaces will be varied in type, providing service to areas large and small, urban and more rural in character. Sustainable solutions and innovations that are responsive to the native ecology will be typical of public and institutional uses."

    "General Policies"

    A general policy appropriate to this request is:

    "Policy LU-89. The primary purpose of this designation is to address public needs while taking advantage of synergies with the adjacent areas where they are sited."

    "Institutional Designation"
    "Description"

"The I zone is intended to provide an area wherein educational, governmental, theological, recreational, cultural and other public and quasi-public uses may be allowed to develop. It is further intended these areas be significant in scope which will allow a combination of uses which may not be permitted outright within other zones. This district is not intended to include those smaller or singular public uses which are consistent with and permitted in other zones."

Designation Criteria
1. Previously developed institutional uses; or
2. Located along major arterial streets;
3. Properties that are buffered from the single-family designation by landscaping, environmental features, or the Residential Transition designation and buffered from all other Residential designations; and
4. Meets the development parameters of the Institutional designation.
5. Properties identified in the Airport Master Plan as Landing Field."

An Institutional-related policy appropriate to this request is:

"Policy LU-102 Appropriate uses for this designation include facilities that serve the needs of the larger community such as public schools, active parks; city operated municipal facilities, large churches, and fire stations."

The Capital Facilities Element also contains objectives and policies relevant to the request, as follows:

Volume 3 – Capital Facilities Element

"Planning Approach"

"The Capital Facilities planning approach is to manage growth in a manner that enhances rather than detracts from community quality and values by actively coordinating land use type and intensity with City facility and service development and provision."

"Objectives and Policies"

"Objective 1.1. Ensure that new development does not outpace the City's ability to provide and maintain adequate public facilities and services, by allowing new development to occur only when and where adequate facilities exist or will be provided, and by encouraging development types and locations that can support the public services they require."

"Policy CF-3. Development shall be allowed only when and where such development can be adequately served by public services (police and fire) without reducing the level of service elsewhere."

"Objective 1.2. To ensure that new developments are supported by an adequate level of public services through an effective system of public facilities."

"Policy CF-10. Public facilities shall be provided in accord with the guidance of the Capital Facilities Plan or, as may be appropriate a system plan for each type of facility designed to serve at an adequate level of service the locations and intensities of uses specified in this Comprehensive Plan."

"Objective 1.8. To site public and institutional buildings in accord with their service function and the needs of the members of the public served by the facility."

"Policy CF-63. Public and institutional facilities that attract a large number of visitors (City Hall, museums, libraries, educational facilities, permit and license offices, health and similar facilities, etc.) should be sited in areas that are accessible (within ¼ mile) by transit."

12. The purpose of the City's Comprehensive Plan document is to provide a policy basis for the zoning changes to ensure that the Comprehensive Plan and Zoning Ordinance are consistent as required by the following city code provision:

"ACC 14.22.050 Conformance and consistency.
The zoning, land division and other development codes contained or referenced within Auburn City Code shall be consistent with and implement the intent of the comprehensive plan. Capital budget decisions shall be made in conformity with the comprehensive plan. "

13. The City code provides certain criteria for decision-making for comprehensive plan amendments as follows:

"ACC 14.22.110 Decision criteria for plan amendments.

A. The comprehensive plan was developed and adopted after significant study and public participation. The principles, goals, objectives and policies contained therein shall be granted substantial weight when considering a proposed amendment. Therefore, the burden of proof for justifying a proposed amendment rests with the applicant, who must demonstrate that the request complies with and/or relates to the following decision criteria:

1. The proposed change will further and be consistent with the goals and objectives of the plan and the plan will remain internally consistent;
2. Whether the capacity to provide adequate services is diminished or increased;
3. Assumptions upon which the comprehensive plan is based are found to be invalid;
4. A determination of change or lack of change in conditions or circumstances has occurred since the adoption of the latest amendment to the specific section of the comprehensive plan that dictates the need for a proposed amendment;
5. If applicable, a determination that a question of consistency exists between the comprehensive plan and Chapter 36.70A RCW, the countywide planning policies for either King and/or Pierce County, as appropriate, and Vision 2040: Growth and Transportation Strategy for the Puget Sound Region."

COMPREHENSIVE PLAN RELATED – CONCLUSIONS:

The City Code provides certain criteria for decisions on amending the Comprehensive Plan under ACC 18.14.22.110. These criteria are listed below in **bold**, followed by a Staff Analysis.

1. **The first criterion is that the change must further and be consistent with the goals and objectives of the plan and the plan will remain internally consistent.**

   Staff analysis: As discussed above, the subject properties are adjacent to an existing elementary school, multi-family housing, and light commercial properties. The property has been acquired for the purpose of replacing the existing elementary school, with the intent of more closely matching the district's standards for size and program. The site is served by public infrastructure, including a "principle arterial" street to the south. Due to the adjacent ownership and redevelopment program identified in the applicant's application, secondary access to the redeveloped site is available via Noble Court SE to the east. The proposal to change the mapped land use designation of the site from "Multiple-Family" to "Institutional" is supported by numerous Comprehensive Plan policies within both the Land Use Element and the Capital Facilities Element, as noted above. The proposal to change the land use designation on the site to institutional will not be in conflict with the Comprehensive Plan. Since it allows for a public facility to meet the needs of the community, adequate public facilities will be provided concurrent with the development to serve the future redevelopment of the site. Public transit is available within ½ mile of the site.

2. **The second decision criterion is that the comprehensive plan amendment must not diminish or increase the ability to provide adequate services.**

   Staff analysis: The applications for a change in Comprehensive Plan designation and zoning have been reviewed by Valley Regional Fire Agency and the City Utilities and Traffic divisions. Based on these reviews, the changes would not adversely affect the provision of services. The proposed Comprehensive Plan map change by itself, if approved will not affect the ability to provide adequate services. As typical with development in the city, the infrastructure improvements needed to support the development would be the responsibility of the future development. At the time of development, adequate services would be required to be provided concurrent with the development in order for the project to be authorized. Therefore, it is not anticipated that approval of the request negatively affects provision of services. Utility and street frontage improvements would be required to support the development

   Existing services either exists or can be provided to support the Comprehensive Plan Amendment to change the site's map designation from "Multiple-Family" to "Institutional".

3. **The third decision criterion is that the assumptions on which the comprehensive plan is based are found to be invalid.**

   Staff analysis: While the policies of the Comprehensive Plan are not invalid, the zoning designation of R-20 does not permit educational facilities. Amending the site's land use classification to Institutional provides the opportunity to re-zone the site and allow the replacement of an existing public elementary school. Policy number LU-4 in Volume 1 of the city's comprehensive plan states that "Public and institutional uses may be permitted as a

conditional use if designed in a manner that enhances the residential character of the area." The land use designation change and re-zone support the comprehensive plan's intent to allow compatible services in and adjacent to residential zones.

4. **The fourth decision criterion is that there has been a change or lack of change in conditions or circumstances has occurred since the adoption of the latest amendment to the comprehensive plan that dictates the need for a proposed amendment.**

   Staff analysis: There has been a change in conditions that generates the need for the map change. At the time of adoption of the comprehensive plan, the school district had not identified nor purchased the land necessary to meet state and district goals for attendance and facility needs. With the continued population growth and a shortage of suitable sites for the construction of new facilities, the public benefit of the proposal supports the proposed change.

5. **The fifth decision criterion is that the change must be determined to be consistent with the Growth Management Act (RCW 36.70A), the Countywide Planning Policies of the relevant county and "Vision 2040: Growth and Transportation Strategy for the Puget Sound Region".**

   Staff analysis: The change if approved would continue to be consistent with the Growth Management Act (RCW 36.70A), the Countywide Planning Policies of King County and "Vision 2040: Growth and Transportation Strategy for the Puget Sound Region". The proposal is consistent because it provides land suitable for institutional development, which will directly provide services (educational) to the immediate community within an urban area.

6. **The sixth decision criterion, applies only to changes of the mapped land use designation of a specific property, the applicant must demonstrate one of the following:**
   a. **The current land use designation was clearly made in error or due to an oversight;**
   b. **The proposed land use designation is adjacent to property having a similar or compatible designation, or other conditions are present to ensure compatibility with surrounding properties;**
   c. **There has been a change in conditions since the current land use designation came into effect.**

   Staff analysis: The proposed land use designation is compatible with surrounding land uses per policy LU-4 meeting criteria B, and the residential growth and demand for educational facilities and availability of land has caused a change in condition that meets criteria C.

RE-ZONE RELATED – CONCLUSIONS:

While the City of Auburn does not have re-zone criteria adopted, the following criteria are analyzed to ensure that the proposed re-zone is consistent with Washington State case law.

1. **The intent of the zoning code and the comprehensive plan of the City. Is the re-zone consistent with the Comprehensive Plan?**

Staff analysis: As provided at ACC 18.35.020, “Intent of Special Purpose Zones”, the intent of the “P-1 – Public Use Zone” is: “The P-1 zone is intended to provide for the appropriate location and development of public uses that serve the cultural, educational, recreational, and public service needs of the community.” The P-1 - Public Use Zone is in effect on the adjacent parcels. While the P-1 – Public Use Zone is no longer an implementing zone within the “Institutional” Comprehensive Plan designation, the submitted P-1 rezone request meets the intent of providing a public good while allowing future construction of improvements on a single campus with uniform zoning.

Provided that the concurrent Comprehensive Plan map amendment is granted, changing the site’s current “Multiple-Family” designation to “Institutional”, the proposed re-zone from “R-20” to “P-1” will be consistent with and implement the intent of the Comprehensive Plan. The proposed use of the site as a public school is consistent with the “P-1” Public Use Zone intent statement.

2. **The availability of municipal services such as water, sewer, roads, fire and police protection, which might be required by reason of the proposed re-zone.**

Staff analysis: As previously noted in the Comprehensive Plan map amendment analysis, adequate services will be provided to the site, including water, sewer, roads, and fire and police protection.

3. **The conditions of the area have substantially changed.**

Staff analysis: As previously noted in the Comprehensive Plan map amendment analysis, the conditions of the area have substantially changed since development of the site. Through the continued urbanization of the surrounding area and a reduction in maximum class size requirements for elementary schools statewide, it is evident that the conditions of the area have substantially changed.

4. **The proposed re-zone bears a substantial relationship to the public health, safety, morals, and welfare.**

Staff analysis: The proposed re-zone from “R-20” to “P-1” bears a substantial relationship to the public health, safety, morals, and welfare in that it will allow a site to be included with the existing Chinook Elementary School site, a necessary public facility in need of being redeveloped to meet current community needs. During the redevelopment of the site, the project will be required to meet all local zoning, building, and other requirements currently established by the City.

Planning Commission Recommendation

Planning Commission *recommended approval* of the Auburn School District No. 408 (CPA20-0001) request for a Comprehensive Plan Map Amendment to change the map designation of one parcel, Parcel No. 212105-9042 from “Multiple-Family” to “Institutional” and to re-zone the

parcel from "R-20, Residential Zone - Twenty Dwelling Units per Acre" to "P-1, Public Use" zoning district.

EXHIBIT LIST *(For exhibits, please see behind the "Comp. Plan Map Amendments" tab in the 'working binder'.)*

Exhibit 1	Staff Report CPA20-0001 & REZ20-0001
Exhibit 2	Comprehensive Plan Map Amendment – Proposed Change
Exhibit 3	Zoning Map Amendment – Proposed Change
Exhibit 4	Completed Comprehensive Plan Amendment and Re-zone Application forms and materials including Applicant's Narrative Statement
Exhibit 5	Completed SEPA Environmental Checklist Application SEP20-0002
Exhibit 6	Combined Notice of Application and Determination of Non-Significance SEP20-0002
Exhibit 7	Dept. of Commerce 60-Day Acknowledgement Letter
Exhibit 8	Notice of Public Hearing
Exhibit 9	Affidavits of Publication, Mailing, and Posting

At the **November 4, 2020 public hearing**, the Planning Commission considered the following set of Annual Comprehensive Plan Amendments:

Comprehensive Plan Text Amendment (File No. CPA20-0003), Private initiated text changes

P/T #10
Volume 1, Land Use Element, Auburn Adventist Academy Special Planning Area

Discussion

1. Agent, Alison Moss with Schwabe, Williamson & Wyatt, representing Bob Sanders of Creations Northwest LLC, submitted an application for a Comprehensive Plan Text amendment (File No. CPA20-0003). More specifically, the purpose of the text amendment is the amend Land Use Policy LU-135 and Academy Special Planning Area policies A.1.2 and A.1.8. The purpose of the amendments is to clarify that multifamily uses providing long-term revenue to the Western Conference of the Seventh Day Adventists supporting its educational mission are allowed. The Applicant identifies that this is a non-project action.

2. The applicant proposes to develop a portion of the Academy's property with a combination of multi-family, memory care, independent living, and assisted living residential units. An illustrative site plan was provided with the application. The plan is marked as Exhibit 7 in the planning commission staff report.

3. Any future development of the site will be analyzed separately from the subject Comprehensive Plan Text amendment for consistency with local, state, and federal regulations, including the Auburn City Code (ACC) and Public Works Design Manual.

4. The site abuts Auburn Way South, between 32nd Street SE & Academy Drive SE. While the Academy occupies multiple parcels within this area, the proposed text amendment is

primarily associated with King County Parcel Numbers 2721059117, 2721059090, 2721059055, 2721059086, and 2721059079.

5. The Auburn Adventist Academy is a multi-use campus located on approximately 250 acre property owned and operated by the Western Conference of the Seventh Day Adventists. It play a large role in Washington Conference. It is designated on Comprehensive Plan Map 1.4 as an Adopted Area, a category of Special Planning Area. The City Council adopted the Academy Special Planning Area Plan (Academy Plan) by Resolution No. 2254, in 1991.

6. According to the applicant, in the earlier years, agriculture was the way the Academy supported the school financially. Agricultural uses and products included orchards, crops, berries, a large dairy farm. See Exhibit 3 to the planning commission staff report.

7. According to the applicant, in 1987, the City established the Institutional Use District (I) for Auburn Adventist Academy (Academy). The I Zone permitted such uses as schools, day care, churches, nursing homes, recreation and single family uses outright. It authorized other uses, including multifamily dwellings, through administrative or conditional use permits. The City Council rezoned the Academy Planning Area "I" as part of its adoption of the *Academy Plan.*

8. According to the owner, (the Academy), its mission is to continuously create a strong private Christian education that is academically significant, while providing whole life development, personal reliance, and personal accountability. Pursuing this mission requires extensive programing, staffing, and facilities that are maintained on its 250+ acres. Only approximately one-third of the Academy's operating income comes from student tuition. Over many years the governance of the Academy has sought ways to be better stewards of the Academy properties by creating income from the parcels not occupied by the church and school facilities (Supporting Parcels) to fund its mission. See Exhibit 3 to the planning commission staff report.

9. The applicant provided a Traffic Impact Analysis Scoping Document, prepared by Heath and Associates, Inc., dated August 25, 2020. The analysis identifies how traffic impacts will be analyzed in the future should the site subject to the text amendments be developed. A more detailed Traffic Impact Analysis will be prepared once the specific design of the site is determined, at which point, specific mitigation (if any) will be determined. The applicant's Traffic Impact Analysis Scoping Document is marked as Exhibit 6 to the planning commission staff report.

10. The applicant provided a Critical Areas Assessment, prepared by Habitat Technologies, dated July 9, 2019. The assessment notes that there is one, approx. 0.25 acre, Category IV wetland within the area associated with the Comprehensive Text Amendment. Any future impacts to wetlands or other critical areas will be reviewed as part of the project specific SEPA review for the site. The Critical Areas Assessment is marked as Exhibit 5 to the planning commission staff report.

11. A Determination of Non-Significance (DNS) the environmental review decision required under the State Environmental Policy Act (SEPA), for a Comprehensive Plan Text

Amendment was issued under City File No. SEP20-0012 on September 15, 2020. The comment period ended September 30, 2020 and the appeal period ended October 14, 2020.

12. No comment letters from the surrounding neighborhood were received by the City in response to the combined public Notice of Application and DNS.

13. The public hearing notice was published on September 15, 2020 in the Seattle Times at least 10-days prior to the Planning Commission public hearing scheduled for November 4, 2020. Public notice was also mailed to property owners of record within 300 feet, posting on-site and on the city's webpage.

14. The City's Comprehensive Plan contains the following objectives and policy guidance, as it relates to this application:

Volume 1 – Land Use Element

"Public and Institutional Land Use Designations"

"Character Sketch"
"Public and institutional uses will occur in both low and high-density environments. For passive uses, land and views will be protected; limited access to these areas will be typical. For more active uses, usability and accessibility will be key features and new development will be subject to standards reflecting programmed space and interconnectivity. These spaces will be varied in type, providing service to areas large and small, urban and more rural in character. Sustainable solutions and innovations that are responsive to the native ecology will be typical of public and institutional uses."

"General Policies

LU-89. The primary purpose of this designation is to address public needs while taking advantage of synergies with the adjacent areas where they are sited.

LU-90. Innovative strategies to integrate the uses and sites into the areas where they are sited is encouraged. These strategies should maximize use of the site while minimizing fiscal impacts and impacts to adjacent areas."

"Institutional Designation"
Description"

"This category includes those areas that are reserved for public or institutional uses. These public uses include public schools and institutional uses such as large churches and schools. It is also intended to include those of a significant impact, and not those smaller public uses that are consistent with and may be included in another designation. For example, public uses of an industrial character are included in the industrial designation, and small-scale religious institutions of a residential character are included in the residential designation"

"Designation Criteria

1. Previously developed institutional uses; or
2. Located along major arterial streets;
3. Properties that are buffered from the single-family designation by landscaping, environmental features, or the Residential Transition designation and buffered from all other Residential designations; and
4. Meets the development parameters of the Institutional designation.
5. Properties identified in the Airport Master Plan as Landing Field."

"Policies

LU-101. A responsible management entity and the purpose for the institutional designation should be identified for each property interest within this designation. Management policies and plans are appropriate for all lands in this designation.

LU-102. Appropriate uses for this designation include facilities that serve the needs of the larger community such as public schools, active parks, city operated municipal facilities, large churches, and fire stations

15. The City code provides certain criteria for decision-making for private comprehensive plan amendment applications as follows:

"ACC 14.22.110 Decision criteria for plan amendments.

A. The comprehensive plan was developed and adopted after significant study and public participation. The principles, goals, objectives and policies contained therein shall be granted substantial weight when considering a proposed amendment. Therefore, the burden of proof for justifying a proposed amendment rests with the applicant, who must demonstrate that the request complies with and/or relates to the following decision criteria:

1. The proposed change will further and be consistent with the goals and objectives of the plan and the plan will remain internally consistent;

2. Whether the capacity to provide adequate services is diminished or increased;

3. Assumptions upon which the comprehensive plan is based are found to be invalid;

4. A determination of change or lack of change in conditions or circumstances has occurred since the adoption of the latest amendment to the specific section of the comprehensive plan that dictates the need for a proposed amendment;

5. If applicable, a determination that a question of consistency exists between the comprehensive plan and Chapter 36.70A RCW, the countywide planning policies for either King and/or Pierce County, as appropriate, and Vision 2040: Growth and Transportation Strategy for the Puget Sound Region

CONCLUSIONS

The City Code provides certain criteria for decisions on amending the Comprehensive Plan under ACC 14.22.110. These criteria are listed below in **bold**, followed by a Staff Analysis.

7. **ACC 14.22.110(A)(1) The first criterion is that the change must further and be consistent with the goals and objectives of the plan and the plan will remain internally consistent.**

   Staff Analysis: As identified in the submittal information, the Applicant's purpose for the Comprehensive Plan text amendment is to clarify that multi-family uses providing long-term revenue to the Western Conference of the Seventh Day Adventists supporting its educational mission are allowed. The applicant notes that when the site was originally zoned "I" Institutional and when the Academy Special Planning Area was established, multi-family was a use that was permitted. The proposal to change the text of LU-135 and Academy Special Planning Area Policies A.1.2 and A.1.8 is meant to add further clarity that multi-family and similar uses will support the Academy's long term mission and are permitted. Because the Academy Special Planning area Policy A.1.8 currently indicates that 'residential and nursing home uses' are allowed within the area immediately to the north of Auburn Way South and that multi-family uses are allowed within the Institutional zoning district, the goals and objectives of the comprehensive plan will remain internally consistent.

8. **ACC 14.22.110(A)(2) The second decision criterion is that the comprehensive plan amendment must not diminish or increase the ability to provide adequate services.**

   Staff Analysis: The application for changes to the Comprehensive Plan text policies have been reviewed by Valley Regional Fire Agency and the City Utilities and Traffic divisions. Based on these reviews, the changes would not adversely affect the provision of services. The proposed Comprehensive Plan text change by itself, if approved will not affect the ability to provide adequate services. As typical with development in the City, the infrastructure improvements needed to support the development would be the responsibility of the future development. At the time of development, adequate services would be required to be provided concurrent with the development in order for the project to be authorized. As such, it is not anticipated that approval of the request will negatively affect the provision of services. Utility and street frontage improvements, and possibly off-site improvements, would be required to support the development.

9. **ACC 14.22.110(A)(3) The third decision criterion is that the assumptions on which the comprehensive plan is based are found to be invalid.**

   Staff Analysis: While the policies of the Comprehensive Plan are not invalid, the current text amendment attempts to clarify existing policies and how they integrate with the Academy's long-term mission. The intent of the Academy is to continue their operation as a religious and educational institution offering vocational training. By amending the text policies to clarify that multi-family and senior housing type uses are allowed, the Academy will have the financial means to continue to operate.

10. **ACC 14.22.110(A)(4) The fourth decision criterion is that there has been a change or lack of change in conditions or circumstances has occurred since the adoption of the latest amendment to the comprehensive plan that dictates the need for a proposed amendment.**

Staff Analysis: There has been a change in circumstances that generates the need for the text amendment. According to the Applicant, the original agricultural uses associated with the site are no longer economically viable, the surrounding area has become considerably more urban, and water and sewer infrastructure has greatly improved near the site. Further, the region is experiencing a higher demand for affordable housing and senior housing options. By making updates and refinements to the Academy Special Area Plan, the Academy will be able to utilize multiple under-utilized parcels in a manner that will help them continue to operate and carry out their mission of providing religious and vocational related instruction. Based on this information, it is necessary for the Academy to make updates to the Comprehensive Plan and the Academy Special Planning Area.

11. **ACC 14.22.110(A)(5) The fifth decision criterion is that the change must be determined to be consistent with the Growth Management Act (RCW 36.70A), the Countywide Planning Policies of the relevant county and "Vision 2040: Growth and Transportation Strategy for the Puget Sound Region".**

    Staff Analysis: The change if approved would continue to be consistent with the Growth Management Act (RCW 36.70A), the Countywide Planning Policies of King County and "Vision 2040: Growth and Transportation Strategy for the Puget Sound Region". The proposal is consistent because it intends to clarify existing policies without materially changing them. Further, the existing Institutional Comprehensive Plan Map designation and Institutional zoning will remain.

12. **ACC 14.22.110(A)(6) The sixth decision criterion, applies only to changes of the mapped land use designation of a specific property, the applicant must demonstrate one of the following:**
    - **d. The current land use designation was clearly made in error or due to an oversight;**
    - **e. The proposed land use designation is adjacent to property having a similar or compatible designation, or other conditions are present to ensure compatibility with surrounding properties;**
    - **f. There has been a change in conditions since the current land use designation came into effect.**

    Staff Analysis: Because no Comprehensive Plan map change is proposed, the above criterion is not applicable.

Planning Commission Recommendation

Planning Commission *recommended approval* of a text amendment to land use policy LU-135 and to the Academy Special Planning Area policies A.1.2 and A.1.8.

EXHIBIT LIST *(As listed within original staff report to the Planning Commission hearing November 4, 2020)*

Exhibit 1	Staff Report
Exhibit 2	Completed Comprehensive Plan Amendment Application Form

Exhibit 3	Applicant's Narrative Statement
Exhibit 4	SEPA Environmental Checklist
Exhibit 5	Critical Areas Assessment, Habitat Technologies
Exhibit 6	Traffic Impact Analysis (Scoping Document), Heath & Associates
Exhibit 7	Illustrative Site Plan
Exhibit 8	Combined Notice of Application and Determination of Non-Significance SEP20-0012
Exhibit 9	Notice of Public Hearing
Exhibit 10	Affidavits of Publication, Mailing, and Posting

Comprehensive Plan Map Amendment (CPA20-0002, Private initiated text changes) and Rezone (zoning map amendment REZ20-0002)

CPM #3
Volume 1, Land Use Element, Westport Capital LLC Land Use Change and Rezone

Discussion

1. David Toyer with Toyer Strategic Investments, acting as Agent on behalf Rick Hathaway with Westport Capital Investments, Owner, submitted applications for a Comprehensive Plan Map Amendment and Rezone. The request is to change the Comprehensive Plan Map Land Use Designation of 6 parcels totaling approx. 37.1 acres to "Moderate Family Residential" from "Multi-Family" and "Single Family Residential" and associated rezone the properties to "R-16, Residential 16 Dwelling Units per Acre (with conditions)".

2. The proposal consists of six adjacent parcels located on the east side of 'I' St. NE at 40th St. NE. King Co. Parcel Nos. King Co. Parcel Nos. 000420-0003, 000420-0013, 000420-0019, 000420-0022, 000420-0024, and 000420-0025.

3. Pursuant to Chapter 197-11 WAC and Chapter 16.06 ACC, this proposal is subject to State Environmental Policy Act ("SEPA") decision. A Determination of Non-Significance ("DNS"), for the Comprehensive Plan amendment and Rezone request was issued under City File No. SEP20-0006 on October 19, 2020; with the comment period ending on November 3, 2020 and an appeal period ending on November 17, 2020.

4. The public hearing notice was published on October 19, 2020 in the Seattle Times newspaper, at least 10 days prior to this November 4, 2020 Planning Commission public hearing. Public notice was also mailed to property owners within 300 feet and those requesting said notice, posting on the City's website, and posting at four locations on the subject properties (on the 'I' St. NE frontage, and at the termini of 'I' St. NE, 'O' Pl. NE, and 'R' St. NE along the northern property lines).

5. This Staff Report and recommendation describes and addresses a Comprehensive Plan map amendment and rezone request by Westport Capital Investments. The other private initiated Comprehensive Plan amendment applications, as well as the 2020 City initiated Comprehensive Plan Amendments are addressed in separate staff reports.

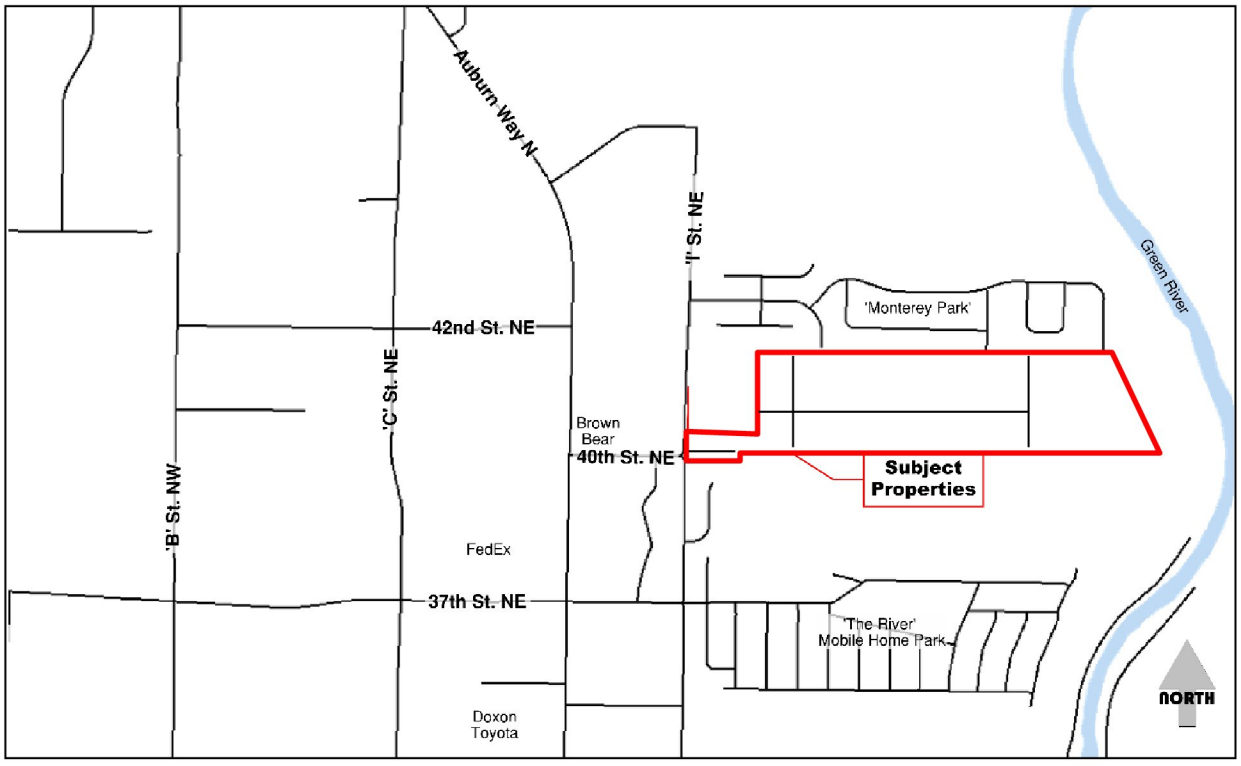
6. Two comments were submitted, summarized as follows. Please see Exhibit 15 to the planning commission staff report for the full text of the comments and Staff's response.

    a. Earl Weaver, The River Mobile Home Park – concerns about any potential flood mitigation along with future development. Staff Response: Staff provided Mr. Weaver with information regarding any future development will need to meet the City's floodplain regulations.

    b. Melissa Child, 'I' Pl. NE Resident – concerns about impacts to the wetlands and wildlife habitat, traffic impacts, and that the housing will just be more apartments. Staff Response: Staff provided Ms. Child with information on the presence of wetlands, that there will likely be traffic impacts that will need to be addressed, and that a condition of the Rezone would be a limit to the number of apartment units and would require a mix of housing types.

COMPREHENSIVE PLAN AMENDMENT – STAFF ANALYSIS:

1. The Comprehensive Plan amendment seeks to change the Comprehensive Plan Land Use Map Designation of a total of six parcels to "Moderate Density Residential". Three of the parcels (000420-0025, 000420-0019, and 000420-0013) are currently "Multiple-Family Residential" totaling approx. 5.3 acres. The other three parcels (000420-0022, 000420-0024, and 000420-0003) are currently "Single Family Residential" totaling approx. 31.8 acres. The three parcels total approximately 1.89 acres. See Exhibit 10 of the planning commission staff report and the following vicinity map:



2. The Applicant has supplied narratives for the Comprehensive Plan amendment and the Rezone request applications (See Exhibits 4 and 5 of the planning commission staff report). At this time there is no specific construction project planned for the property if the requests are approved.

3. As shown in the table below and the following map, the surrounding properties have varying degrees of development. The area to the north contains existing single-family residences ("Monterey Park" subdivision, formerly "Auburn 40", approved as a planned unit development (PUD)) on small lots (~3,500 sq.-ft. lots), the property to the south is vacant (owned by the Auburn School District), to the east is owned by King County for open space / recreation, across 'I' St. NE to the west is developed commercial land, and northwest of the Site and east of 'I' St. NE is three large single-family lots with existing residences as well as 3 lots zoned R-20 ("Labrador Rezone" from 2018).



4. The current Comprehensive Plan Land Use designation, zoning classification, and current land uses of the subject properties and surrounding properties are as follows:

	Comp Plan Designation	Zoning Classification	Existing Land Use
Site	"Multiple-Family Residential" and "Single Family Residential"	R-20, Residential and R-7, Residential	Vacant
North	"Multiple-Family Residential" and "Single Family Residential"	PUD and R-20, Residential	Single family homes
South	"Single Family Residential"	R-7, Residential	Vacant
East	"Single Family Residential"	R-7, Residential	Vacant, Green River Trail

West	"Heavy Commercial", "Multiple Family Residential", and "Single Family Residential"	C-3, Heavy Commercial, R-7, Residential, and R-20, Residential	Commercial and Manufacturing Uses, Vacant, and Single family homes

See Exhibit 10 of the planning commission staff report for maps showing the existing and requested Comprehensive Plan Designation and Zoning Classification.

5. The two western-most of the six parcels front onto 'I' St. NE which is classified as a 'Minor Arterial' street. 'L' St. NE, 'O' Pl. NE, and 'R' St. NE, which are all "Local" classified streets, and all end at the northern boundary of the site. These roadways, which were constructed along with the development of Monterey Park, were designed to be continued into this Site; upon future development one or all of these roadways will be extended into and through this Site. The existing R-20-zoned areas where approved under City Ordinance No. 4299, which required 40th St. NE to be extended into the Site to the eastern boundary of the R-20-zoned area. A condition of this Rezone will include extension of 40th through the Site to provide a connection, or multiple connections, into the Monterey Park subdivision. This is also required for emergency vehicle access which requires a secondary access when the number of dwelling units reaches 30 single family units or 100 multi-family units.

6. A Traffic Impact Analysis (TIA) (Exhibit 6 of the planning commission staff report) was prepared to analyze the difference between the existing zoning and if the entire Site was rezoned to R-20 (which was the initial request by the Applicant, and later revised). As there is no development proposal at this time, the TIA looked at "worst case" scenarios of the map changes. Under this scenario the Level of Service (LOS) at the intersection of 'I' St. NE and 40th St. NE would require intersection improvements upon future development. What improvements will be required is not known at this time since there is no development proposed, so a general condition will be included with the Ordinance.

7. The Site is located within the City of Auburn water service boundaries. It is anticipated that there will be adequate water service upon future development, with any development responsible for extending water service to and through the Site, consistent with the Title 13 ACC and the City of Auburn Engineering Design Standards.

8. The Site is located within the City of Auburn sewer service boundaries. There is an existing sewer pump station that was constructed along with the Monterey Park subdivision to the north that was designed to serve this Site based on the existing zoning. A sewer pump station capacity analysis was submitted (Exhibit 11 of the planning commission staff report) to analyze if upgrades to the pump station would be required if the rezone was approved, which there would be. This study was based off of the initial request of increased units under the R-20 zone, however, is still applicable to the revised request. What upgrades are needed to the pump station would be determined upon any future development proposals. A condition will be included with the rezone Ordinance addressing future upgrades.

9. A Critical Areas Memorandum (Exhibit 12 of the planning commission staff report) was prepared and shows a wetland along the southern border of a portion of the Site extending off-site and another north/west of the Site adjacent to 'I' St. NE. The Memo shows the wetland to the south as a "Category II" and the northern wetland as a "Category III". Upon

future development a full Critical Areas Report, consistent with Ch. 16.10 ACC, will be required. For reference, see the following image:



10. There is a portion of the eastern area of the Site that is shown on the FEMA Flood Insurance Rate Maps (FIRM) as being located within the Special Flood Hazard Area (SFHA) and the 500-Year Flood Hazard Area. Upon future development appropriate studies and possible floodplain permits will be required, consistent with Ch. 15.68 ACC. For reference, see the following image:



11. The purpose of the City's Comprehensive Plan is to provide a policy basis for potential zoning changes to ensure that the Comprehensive Plan and Zoning Ordinance are consistent, as required by the following City Code provision:

"*14.22.050 Conformance and consistency.*
The zoning, land division and other development codes contained or referenced within Auburn City Code shall be consistent with and implement the intent of the comprehensive plan. Capital budget decisions shall be made in conformity with the comprehensive plan."

COMPREHENSIVE PLAN RELATED – CONCLUSIONS:

The City Code provides certain criteria for decisions on amending the Comprehensive Plan under ACC 14.22.110. These criteria are listed below in **bold**, followed by a Staff Analysis. The Applicant's responses to these criteria are included in Exhibits 4 and 5 of the planning commission staff report.

1. **ACC 14.22.110(A)(1): The proposed change will further and be consistent with the goals and objectives of the plan and the plan will remain internally consistent.**

   Staff Analysis: The Comprehensive Plan (Land Use Element, Page LU-9) provides the following explanation for the "Moderate Family Residential" Land Use Designation:

   "*Moderate Family Designation*
   Description
   Moderate Density Residential designated areas are planned to accommodate a variety of residential dwelling types. Varying intensities may be permitted to provide a transition between single-family residential and other more intensive uses or activities (such as arterial streets) based on adjacent density, intensity, and/or character. Appropriate densities in these areas generally range from 7 up to 20 dwelling units per acre. Dwelling types generally range from single-family dwelling to multiple-family dwellings, with larger structures allowed (within the density range) where offsetting community benefits can be identified.

   Designation Criteria
   1. Previously developed moderate-density residential areas; or
   2. Areas that provide a transition between single-family and multifamily, single-family and nonresidential, multifamily and nonresidential zones or development that are adjacent and meet the development parameters of the Moderate Density Residential designation.

   Implementing Zoning Designations
   Residential Transition
   R-10 Residential (Ten Dwelling Units Per Acre)
   R-16 Residential (Sixteen Dwelling Units Per Acre)

   Policies
   LU-19 Density bonuses and flexible development standards should be considered an incentive for innovative neighborhood design.
   LU-20 Carefully developed low-intensity office, or residentially related commercial uses (such as day care centers) can be compatible.

LU-21 Accessory dwelling units should play an integral part of promoting infill development and affordable housing and are therefore encouraged within this land use category..”

Per ACC 18.23.030(G), the intent of the R-16, Residential zoning district is:

“…intended to provide for medium density multiple-family residential development as designated in the comprehensive plan, and is further intended as a residential zone of single, duplex and multiple-family residences, except as specifically provided elsewhere in this chapter.”

As identified in the R-16 zone intent statement above, this zoning district is geared toward allowing a wide range of housing types including detached single-family homes and apartments. Also allowed are uses such as mixed-use projects, nursing homes, etc. The full list of uses allowed within the R-16 zone is attached as Exhibit 13 of the planning commission staff report. Although no specific use is proposed at this time, any future development will be governed by the codes and standards in place at that time.

As shown and discussed above, there is an existing small-lot residential subdivision (Monterey Park, formerly ‘Auburn Forty”) to the north and vacant Auburn School District property to the south. As noted in Designation Criteria 2 of “Moderate Density Residential” above, this designation is intended to provide a transition between single-family areas and higher intensity uses. Although there is not an existing school, the property to the south may eventually develop as a school and development on this site would provide that transition. To ensure the transition is adequately implemented, all apartment housing (rental) will be limited to the southern half of the Site, allowing for the more ownership-style housing located next to the existing single-family subdivision to the north (Monterey Park). The existing single-family subdivision to the southwest of the site will be bordered on the north by the future extension of 40th St. NE.

The proposed Rezone conditions include limits on the number of apartment units to ensure the entire site is not built-out as apartment buildings. Other conditions are proposed to require “for sale” units and promote greater diversity of unit types that are in the range between single-family detached housing and mid to high-rise apartment buildings and includes duplexes, townhomes, and other smaller scale multi-unit buildings. The greater diversity is a goal in the city’s Comprehensive Plan. The City has had many large apartment projects over the last several years, including the Copper Gate development currently under construction to the northwest of this Site with 500 apartment units. The type of development that the City hasn’t seen are projects that allow for housing ownership. This type of housing can be in many forms, such as single-family detached, but also in the form of townhomes or stacked multi-unit buildings (stacked referring to each unit being wholly contained on one floor). The Applicant has provided some drawings of what type of housing developers he has been in contact for this Site, those are attached as Exhibit 14 of the planning commission staff report. Note that these are included just for reference and do not represent actual development proposals associated with this Project.

In the Comprehensive Plan Housing Element, there are several housing objectives that promote potential greater diversity of unit types and ownership that this project would help to

implement. These include (summarized from Exhibit 5 of the planning commission staff report – Housing Objectives and Tools, Page H-10 of the Comprehensive Plan):

- Promote housing ownership through single-family dwellings on small lots, cottages, and townhomes.
- Allow for a variety of housing types by way of encouraging multiplexes, cottages, townhomes, and small lot single-family dwellings
- Increase ownership opportunities for lower-income households by potentially allowing for incentives such as permit and impact fee waivers.

Housing Element Goals and Policies No. H-11 also further spells out the need for home ownership opportunities:

> "*Promote opportunities for home ownership through single-family detached and semi-attached housing, fee-simple cottages and townhouses, and condominium apartments.*"

These types of housing units would not be allowed in the existing R-7 zoned areas (though would in the R-20).

Changing the Comprehensive Plan designation and Zoning classification to R-16, as conditioned, would not be out of character with the surrounding properties and would potentially provide further consistency with several goals and policies of the Comprehensive Plan.

The requested Comprehensive Plan amendment will remain internally consistent with the Comprehensive Plan through approval / adoption of the associated conditional (contract) Rezone request.

2. ACC 14.22.110(A)(2): Whether the capacity to provide adequate services is diminished or increased.

Staff Analysis: The proposed application for a change in the Comprehensive Plan designation has been reviewed by the City's Utilities, Traffic division, and the Valley Regional Fire Authority. Based on these reviews, the change would potentially adversely affect the provision of services, specifically Sewer and Traffic. As is typical with development in the City, adequate infrastructure improvements will be required to be provided by the developer concurrent with future development.

As discussed under Conclusions, above, the existing sewer pump station located within the Monterey Park (formerly, Auburn 40) subdivision was designed to serve this Site at its current zoning densities. The Applicant commissioned a study to determine if the pump station would have upgrades required if the zoning density increased, and it would. A condition of the rezone will be that any future developments will need to analyze the system again and determine the necessary upgrades.

Also as discussed under Conclusions, above, the intersection of 'I' St. NE and 40th St. NE would fall below the LOS minimum established in the Transportation Element of the Comprehensive Plan which for this portion of the 'I' Street corridor would be LOS D which is

defined as:

> "*LOS D borders on the range in which small increases in the number of vehicles may cause substantial increases in delay and decreases in travel speed. LOS D may be due to poor progression through the signalized intersections along a corridor, inappropriate signal timing, high traffic volumes, or a combination of these factors. Average travel speeds are about 40 percent of FFS [free-flow speeds].*"

Based on the existing zoning, this intersection would operate at LOS E upon development, and with the proposed zoning it would operate at LOS F, which would require improvements to the intersection (such as a roundabout or traffic signal). The detailed analysis is included in Exhibit 6 of the planning commission staff report . Note that the TIA is based off of the initial request which was for a change of the entire site to R-20, which the Applicant has since revised. The TIA was not required to be updated since the overall impacts will be lower. Also, project-specific TIA(s) will be required for future development(s).

In addition to the future intersection deficiencies, adequate right-of-way (ROW) to connect the eastern end of Monterey Park through this Site to 'I' St. NE will be required, as conditioned below, and as discussed under Conclusions, above. The Condition for ROW dedication for the Rezone Ordinance will be general enough to provide the City Engineer with discretion to ensure all potential impacts are able to be addressed with any future development proposal(s).

3. **ACC 14.22.110(A)(3): Assumptions upon which the comprehensive plan is based are found to be invalid.**

   Staff Analysis: The policies of the Comprehensive Plan are not invalid. As discussed under Criterion #1, above, the Comprehensive Plan seeks to promote the types of housing that would be possible under the Moderate Density Residential Land Use Designation. The Applicant's request to change six parcels to Moderate Density Residential is not out of character with the designations or uses in the immediate vicinity. The requested change is a logical request based on these existing surrounding uses and land use designations, and as discussed throughout this Staff Report, as conditioned.

4. **ACC 14.22.110(A)(4): A determination of change or lack of change in conditions or circumstances has occurred since the adoption of the latest amendment to the specific section of the comprehensive plan that dictates the need for a proposed amendment.**

   Staff Analysis: There have been changes in circumstances since the current land use designations were applied. The principal change would be the lack of affordable housing along with the lack of access to affordable home ownership throughout not only Auburn but in King County. The requested change to "Moderate Density Residential" and 'R-16 zone", as conditioned, provides the opportunity for home ownership for those with living wage incomes as conditioned.

5. **ACC 14.22.110(A)(5): If applicable, a determination that a question of consistency exists between the comprehensive plan and Chapter 36.70A RCW, the countywide**

planning policies for either King and/or Pierce County, as appropriate, and Vision 2040: Growth and Transportation Strategy for the Puget Sound Region.

Staff Analysis: The change, if approved, would continue to be consistent with the Growth Management Act (Chapter 36.70A RCW), the King County Countywide Planning Policies and Vision 2040. The proposal is consistent because upon future development it will provide land suitable for residential development and is focusing on providing higher-density housing on existing urban lands that are located near transit corridors.

6. **ACC 14.22.110(A)(6): If the request is to change the land use designation of a specific property on the comprehensive plan land use map, the applicant must demonstrate one of the following:**
   a. **The current land use designation was clearly made in error or due to an oversight;**
   b. **The proposed land use designation is adjacent to property having a similar or compatible designation, or other conditions are present to ensure compatibility with surrounding properties;**
   c. **There has been a change in conditions since the current land use designation came into effect.**

   Staff Analysis: The requested change is consistent with Item b in that adjacent parcels have similar land use designations. Specifically, the area to the north (Monterey Park) is a Planned Unit Development (PUD) that was developed with detached single-family dwellings on small (~3,500 sq.-ft.) lots as well as some duplex-style buildings on fee simple lots in the northwest portion of the subdivision. The area to the south is zoned R-7, although owned by the Auburn School District so residential development is unlikely, and to the southwest is an existing single-family neighborhood. The properties to the east are owned by the King County River and Floodplain Management Section and contain the Green River Trail, and therefore are not likely to be developed. To the west of the site is existing R-20 zoning and three single-family homes on large lots. Further west, across 'I' St. NE is designated Heavy Commercial and contains uses such as office and manufacturing uses.

Planning Commission Recommendation

Planning Commission recommends approval of a map amendment to the Comprehensive Plan Map 1.1, Land Use Designation, changing the land use designation for parcels 000420-0013, 00420-0019, 000420-0025 and a portion of parcels 00420-0022 and 000420-0024 (approximately 5.3 acres) from "Multiple Family Residential" to "Moderate Density Residential" and the remainder of parcels 00420-0022, 000420-0024, and the entirety of parcel 000420-0003 (approximately 31.8 acres), from "Single Family Residential" to "Moderate Density Residential."

Also, Planning Commission recommends approval of a corresponding zoning map change (REZ20-0002) for parcels 000420-0013, 00420-0019, 000420-0025 and a portion of parcels 00420-0022 and 000420-0024 (approximately 6.4 acres) from "R-20" to "R-16 with Staff Recommended Conditions" and the remainder of parcels 00420-0022, 000420-0024, and the entirety of parcel 000420-0003 (approximately 30.7 acres), from "R-7" to "R-16 with Staff Recommended Conditions."

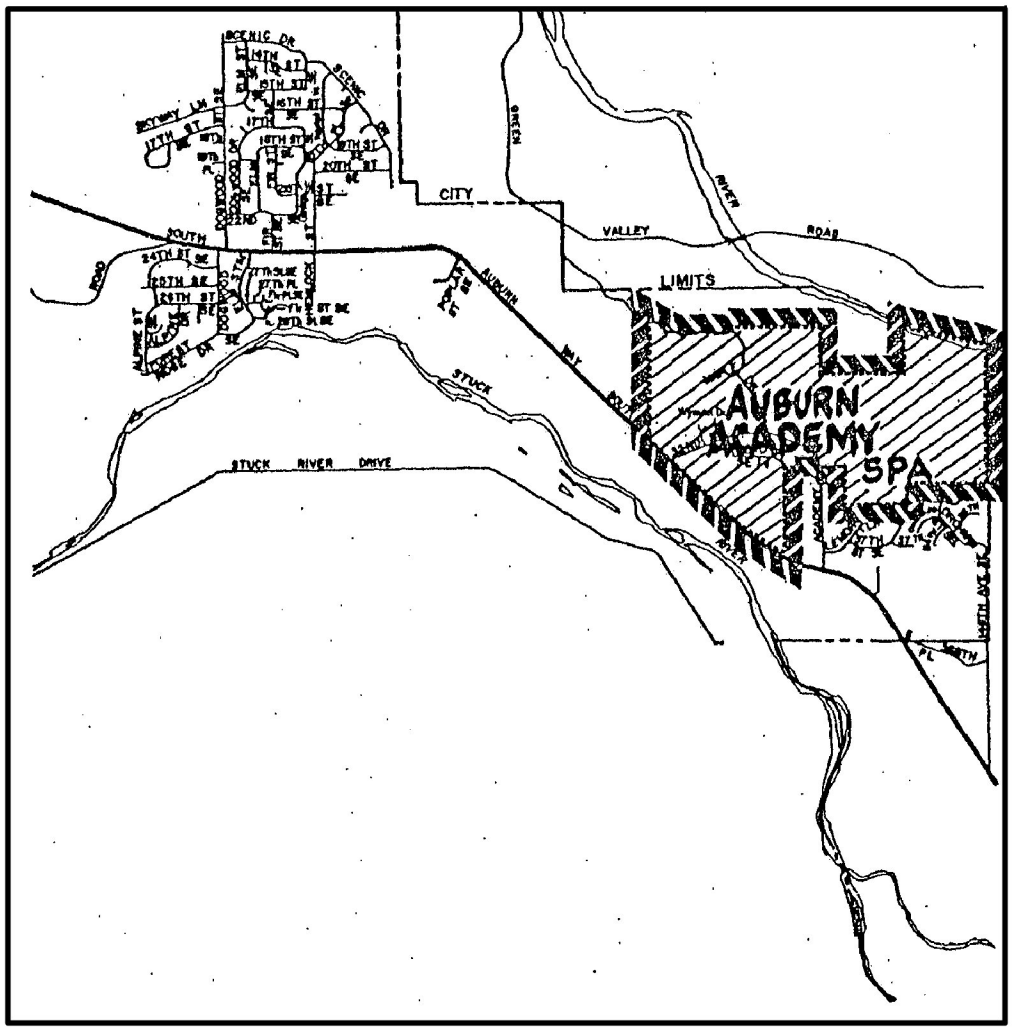
These five conditions, as discussed in this Staff Report, address a slightly reduced density

standard with variation, prescribed proportions and types of housing, a maximum number of apartment units, requirements for right-of-way dedication, and for addressing the need for potential upgrades to the existing sewer pump
station:

EXHIBIT LIST *(As listed within original staff report to the Planning Commission hearing November 4, 2020)*

Exhibit 1	Agenda Bill (cover page)
Exhibit 1a	Staff Report
Exhibit 2	Completed Master Land Use Application Form, Owner Auth. Form, Legal Description, and Maps & Exhibits, Received May 7, 2020
Exhibit 3	Applicant's Request to Review Application, dated September 28, 2020
Exhibit 4	Revised Comprehensive Plan Statement, originally dated July 17, 2020, revised October 14, 2020
Exhibit 5	Revised Rezone Statement, originally dated July 17, 2020, revised October 14, 2020
Exhibit 5a	Applicant's response proposed Rezone Conditions, dated October 14, 2020
Exhibit 6	Traffic Impact Analysis, originally dated April 2020, revised August 2020, prepared by Gibson Traffic Consultants
Exhibit 7	Completed SEPA Checklist, originally dated April 26, 2020, revised August 18, 2020 and October 14, 2020
Exhibit 8	Combined Notice of Application, Notice of Public Hearing, and Determination of Non-Significance, issued October 19, 2020
Exhibit 9	Dept. of Commerce Review Letter, dated October 22, 2020
Exhibit 10	Comprehensive Plan and Rezone Map – showing changes
Exhibit 11	Sewer Pump Station Analysis, dated June 24, 2020, prepared by Pace Engineers
Exhibit 12	Critical Areas Report, dated April 2018, prepared by Shockey Planning Group
Exhibit 13	R-16 Residential zone Land Uses Table
Exhibit 14	Sample House Plans
Exhibit 15	Public Comments with City Responses

AUBURN ADVENTIST ACADEMY
PLAN



ADOPTED BY CITY OF AUBURN
RESOLUTION NO 2254
NOVEMBER 18, 1991

Amended: November XX, 2020

AUBURN ACADEMY SPECIAL PLANNING AREA

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AUBURN ADVENTIST ACADEMY PLAN

I. PLAN FRAMEWORK

A PURPOSE OF THE PLAN

The Comprehensive Plan for the City of Auburn was adopted in August 1986 and provides the overall vision and policy framework for the City. The Comprehensive Plan provides a mechanism, called Special Planning Areas, for detailed planning of large areas under single or coordinated management within the Community Serving Area of the City. Each Special Planning Area is to have a specific plan developed for it based on the goals, objectives and policies contained in the Comprehensive Plan.

The Auburn Adventist Academy was designated as a Special Planning Area in that a number of unique uses occur at the Academy other than the school. The Auburn Adventist Academy is a ~~private secondary school~~ multi-use campus owned and operated by the Western Washington Conference of Seventh-Day Adventists. The Campus plays a large role in the Western Washington Conference of Seventh-Day Adventists' private elementary and secondary education system in Washington and hosts many community events as well as an annual regional camp meeting for Adventists from Washington and around the world. The Campus previously housed Harris Pine Mill, a furniture manufacturer, for many years. The Mill provided financial benefit to the Academy's budget and provided employment opportunities, learning experiences, and vocational education for Academy students. ~~While this has historically been the main cause of the property, the Church also desires to utilize its property to sever other needs of the Church membership in a manner compatible with the school. One need is the development of an "Industrial Park" to utilize the buildings which remained after the closure of Harris Pine Mills and to replace those buildings~~ The Academy continues to include in its plan industrial uses that support the mission of the school financially. The reuse of existing mill buildings and redevelopment of buildings ~~D~~destroyed by the fire in 1989 are the focal points of the current industrial development. ~~The Academy will also be giving more focus to active agricultural uses of land with possibilities of growing Christmas trees, corn, hay and a variety of consumable products.~~

~~These ancillary activities of the Academy provide employment opportunities for its students. Whenever possible these employment opportunities also provide real life learning experiences and vocational education. Since the school is a boarding school, opportunities for the students to earn their support is particularly important. The Academy is interested in increasing the range of employment opportunities it now provides in order to diversify the student's educational opportunities and to provide more employment to more students. Thus, the versatility in the use of land for school/industry programs is vital to the Academy needs.~~

~~The Academy also provides a unique educational experience in aviation training through its~~ In addition to institutional and industrial uses, the Academy also operates~~ion of~~ a private landing strip on ~~their~~ its property and associated aircraft hangers for student aviation and flight training. A single family subdivision is located to the south of the airstrip. In addition to these uses, the

Academy wishes to allow development of uses such a multi-family and senior housing, assisted living, and memory care which will generate a perpetual revenue that will directly aid its mission through a long-term land lease on a portion of the Campus. The financial benefit from these uses will allow funding an endowment, subsidize student tuition, provide financial aid for students needing tuition assistance, for new educational programs, for additional faculty, and facility maintenance and upgrades, and other needs not funded by student tuition.

B. ORGANIZATION AND SCOPE

The Academy Plan is designed to be incorporated Into the Comprehensive Plan as a Plan Element. The Academy Plan is Intended to provide long-term predictability to both the City and the Academy and will govern the future planning, zoning,· subdivision and development decisions. of the City as they apply to the subject area. This planning element is compatible with, and will comply with the City's existing comprehensive street, water, sewer and parks and recreation plans as they apply to this area.

The Academy Plan applies the policy guidance contained in the Comprehensive Plan to the area known as the Academy. Plan policies are discussed as they relate to three main subject areas: land use; natural environment, and facilities. This Plan will only apply to the area within the property owned by the Auburn Adventist Academy.

II. EXISTING CONDITIONS

A. LAND USE

Of the 255 acres that comprise the Academy, approximately 30% are developed. This development consists of academic and church use {12%), industrial, manufacturing and maintenance facilities (5%), single family residential (6%), and aircraft landing field (4%), with other miscellaneous and right-of-way uses.

The remaining undeveloped land consists of steep slopes (25%), vacant (22%), agriculture (17%) with the rest being playground, camping or other open space uses.

A significant amount of the vacant land that fronts on Auburn Way South and the vacant parcel that abuts the north boundary of Janssen's Addition have been identified by the City as containing wetlands. These wetlands were identified through th\3 City's wetland inventory that was completed in 1990 using the methodology contained within the Federal Manual for Identifying and Delineating Jurisdictional Wetlands, 1989.

The wetland inventory does however only show that wetlands are likely to be present on ttie site. The inventory does not determine the exact location, area or significance of the, wetlands. If and when the property is proposed to develop, then a specific wetland delineation study will need to be done.

B. INFRASTRUCTURE:

The Academy is provided access by 32nd Street S.E. and Academy Drive. Both of these streets intersect with Auburn Way South. These streets have also been identified on the Comprehensive Plan as arterials, although neither street is developed to an arterial standard.

Academy Drive traverses north, down a steep hill, and intersects with the Green Valley Road. This portion of Academy Drive is steep, winding, narrow as well as substandard and is often subject to landslides.

The utilities, particularly water and storm drainage, marginally provide adequate service to the Academy. There is also a concern with the downstream ·capacity of the sanitary sewer. Any significant development of the Academy area will likely result in the Academy preparing comprehensive utility studies whi.ch may result in the need to improve the utility Infrastructure.

C. ZONING

The Academy Special Planning Area previously contained 3 separate zoning classifications: P-1, Public Use District; UNCL, Unclassified Use District; and I, Institutional Use District.

The Academy Planning Area was zoned "I", Institutional, as part of the adoption of the Academy Plan.

The Institutional Use District was established in 1987. It was created primarily for the Academy. The Institutional zone may permit such uses as schools, daycare, churches, nursing homes, recreation and single family uses. Through a conditional use permit process, uses like colleges and universities, assembly and light manufacturing, manufactured home parks, multi-family dwellings, and retail sales may be allowed.

III. PLAN POLICIES

A. LAND USE POLICIES

A.1.1. The Comprehensive Plan Map shall be amended to illustrate a Public and Quasi Public designation for the Academy. The principal use of the Academy shall be academic or church related. Any non-traditional academic or church use shall be considered secondary uses. Secondary uses must support the principal use of the property.

A.1.2 Secondary uses shall be related to the Plan Purpose which is based on the Academy's "Mission statement". ~~Excerpts of the Mission Statement, applicable to this Plan, are found within the "Auburn Academy Special Planning Area, Background Report," prepared by the City of Auburn Planning Department in 1991.~~

A.1.3 Secondary uses shall be limited in area and must be consistent with and compatible to adjoining uses.

A.1.4 Any future construction of industrial/manufacturing uses shall be located adjacent to those similar types of uses already existing.
The industrial/manufacturing area should not expand much more than what now exists.

The total area developed as industrial/manufacturing uses, which does not include the Academy maintenance facilities shall not exceed ten (10) acres.

A.1.5 A single lot or parcel shall be established for the industrial/manufacturing users. The parcel shall be large enough to meet all the development standards required of the "I", Institutional use zoning. This shall be established at the time of the first conditional use permit application for a manufacturing or industrial use.

A.1.6 The existing amount of outdoor storage associated with the industrial/manufacturing users should not be expanded. The existing outdoor storage should be landscaped and screened to provide for more desirable views.

A.1. 7 The area lying adjacent to and north of Janssen's Addition and south of the Academy's airstrip, when developed, shall be limited to single family homes on platted lots.

The interim use of this parcel may be agricultural and associated uses, excluding livestock.

A.1.8 The area lying generally north of Auburn Way South and south of 32nd Street S.E. shall either be used for academic, including administrative offices; church, multi-family and senior housing, assisted living and memory care which will generate a perpetual revenue that will directly aid the Academy's mission;~~residential to include nursing and retirement homes,~~ recreational campground or agricultural and associated uses, excluding livestock.

Other uses may involve retail sales and service, but on a limited basis.

A.1.9 The airstrip shall be used only for training, recreation or transportation for the schools' uses, students and residents of the Academy. No other use of the airstrip shall be allowed.

The type of aircraft to use the airstrip shall be limited to conventional, fixed wing, as approved by the Federal Aviation Administration (FAA) for this type of airfield.

A.1.10 The uses generally abutting the airstrip should be limited to agricultural and associated uses, excluding livestock. If the airstrip were to be abandoned, then single family residential would be appropriate.

A.1.11 The steep slopes on the northern boundary of the Academy shall be retained as a natural environment, except to allow for passive recreational uses that are compatible with the sensitivity of the slopes. The slopes shall not be used to meet any development standard for related projects of the Academy.

A.1.12 The Academy shall be developed such that its appearance is an open, campus-like environment.

A.1.13 All the property owned by the Academy shall be zoned “I”, Institutional use. This shall be implemented by an •area wide" zoning initiated by the City. The ordinance adopting the “I” zone shall contain conditions limiting the location of uses as the policies of this plan direct.

A.1.14 Only the Academy shall be allowed to develop secondary uses within the Special Planning Area.

If the Academy were to sell property, that is currently developed or is proposed to be developed as a secondary use, to a private party then the fallowing shall apply:

a. If the parcel(s) is vacant or underdeveloped the parcel shall be zoned to the appropriate City zone, other than “I”, and the Comprehensive Plan Map amended accordingly.

Any new Comprehensive Plan Map designation and zoning district must be consistent with and compatible to the existing, adjoining Comprehensive Plan Map and zoning designations; or, the proposal shall be denied.

b. If the parcel is developed and cannot be zoned with a zone that is compatible and consistent with the existing, adjoining Comprehensive Plan Map and zoning designation, then the use shall be considered non-conforming and be governed pursuant to the non-conforming regulations of the Zoning Ordinance.

B. NATURAL ENVIRONMENT POLICIES

A.2.1 The steep slopes on the northern boundary of the Special Planning Area shall be retained as a natural environment, except to allow tor passive recreational uses that are compatible with the sensitivity of the slopes.

A.2.2 Future development, or any change of use, that may impact the existing wetlands shall be consistent with the City's existing wetland policies and any subsequent amendments to those policies or adoption of any City legislation affecting wetlands.

C. FACILITY POLICIES

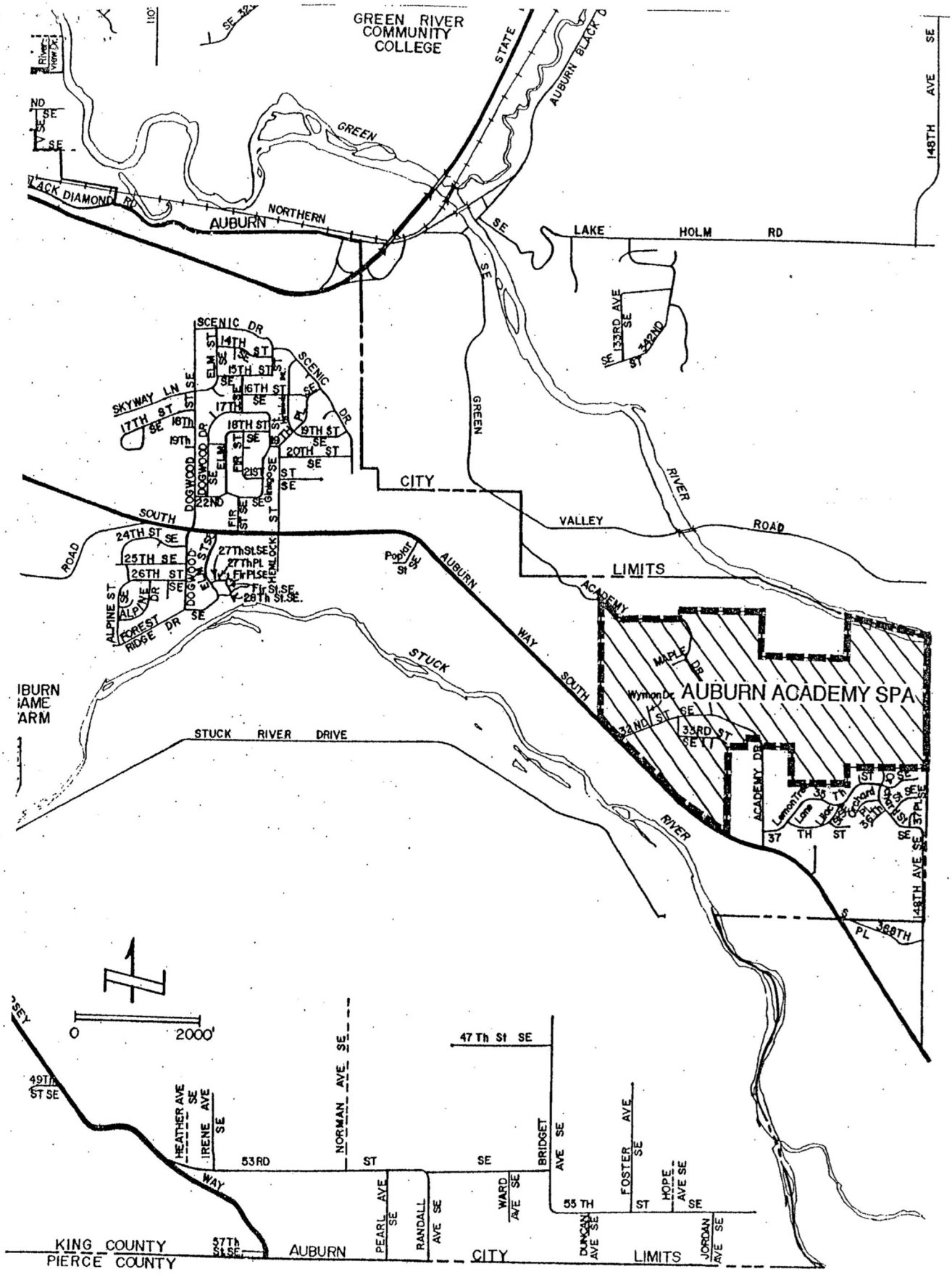
A.3.1 Any proposed development, that is not exempt from the State Environmental Policy Act (SEPA), shall be required to provide a study on each utility that the development requires as well as a traffic study. The study(ies) shall become part of the required environmental review.

a. The scope and content of the study(ies) shall be determined by the Public Works Director.

The studies shall be consistent with· and implement the City's existing · Utility and Street Comprehensive Plans, including any subsequent amendments.

b. The study(ies) shall determine the impacts and what mitigating measures will be required to alleviate the impacts. Mitigating measures may include construction of off-site Improvements and/or financial participation in the construction of those off-site improvements.

A.3.2 The number of accesses to Auburn Way South shall be limited. This may the require construction of an additional public street to connect Auburn Way South to 32nd Street S.E.

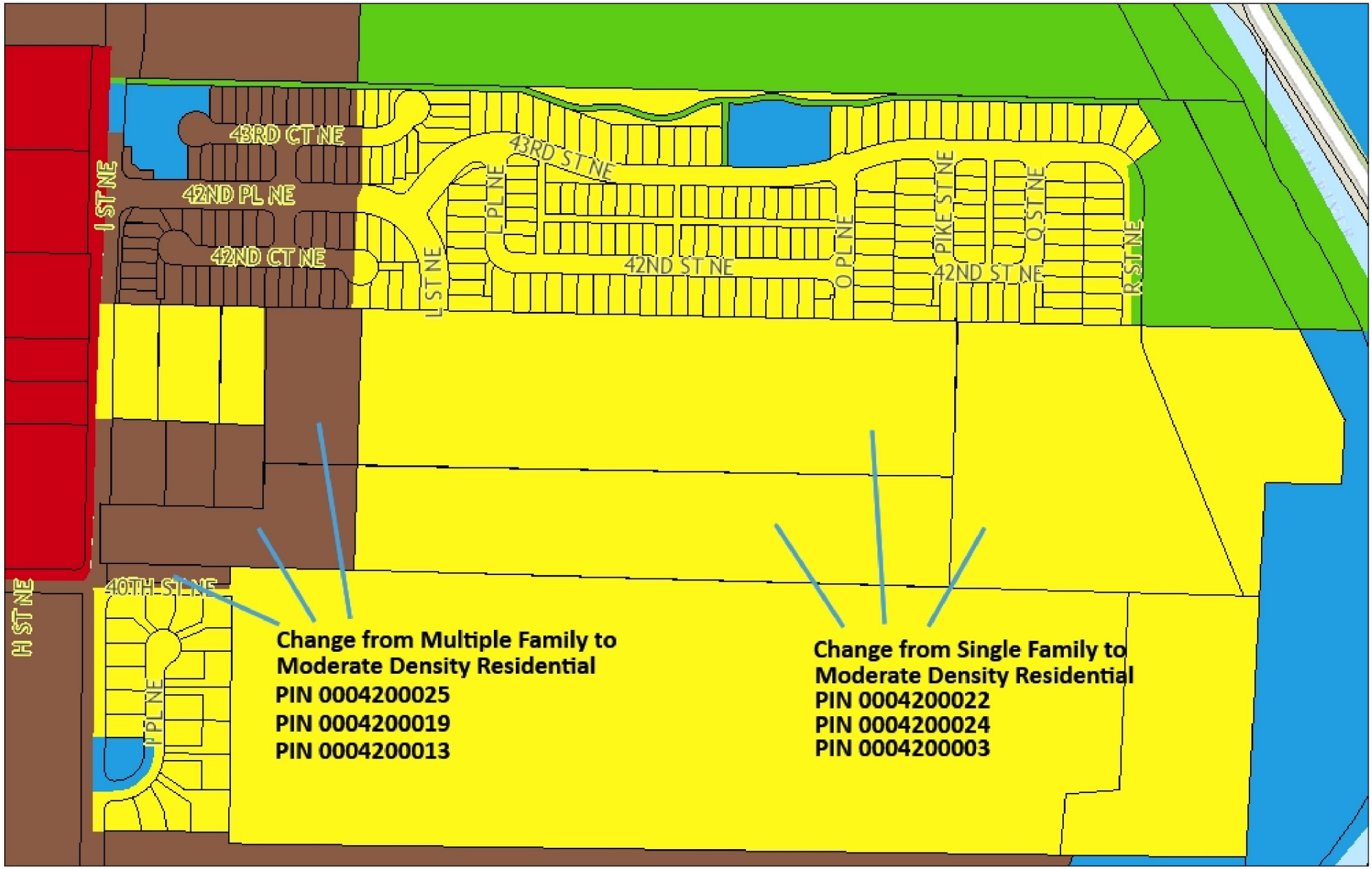


VICINITY MAP

LU-135 Adventist Academy - Adopted under Resolution No. 2254 on November 14, 1991. The Auburn Adventist Academy ~~is primarily a secondary school~~ Special Planning Area (Adopted Area) is a multi-use campus operated by the Western Washington Conference of Seventh-Day Adventists. The Campus plays a large role in the Western Washington Conference of Seventh-Day Adventists' private elementary and secondary education system in Washington and hosts many community events as well as an annual regional camp meeting for Adventists from Washington and around the world. The Campus previously housed Harris Pine Mill, a furniture manufacturer, for many years. The Mill provided financial benefit to the Academy's budget and provided employment opportunities, learning experiences, and vocational education for Academy students. ~~Since the school is sited on a larger complex that formerly housed a mill, t~~The Academy continues ~~has also sought~~ to include in its plan industrial uses that support the mission of the school financially. ~~The industrial uses provide employment opportunities, learning experiences, and vocational education for students of the Academy.~~ The reuse of existing mill buildings and redevelopment of buildings lost to a fire in 1989 are the focal points of the current industrial development. In addition to institutional and industrial uses, the Academy ~~is~~ also ~~interested in agricultural uses for commercial and vocational purposes and currently~~ operates a landing strip and associated aircraft hangars for student aviation and flight training. A single family subdivision is located to the south of the airstrip. In addition to these uses, the Academy wishes to allow development of uses such a multi-family and senior housing and assisted living and memory care which will generate perpetual revenue through a long-term land lease on a portion of the Campus lying generally north of Auburn Way South and south of 32nd Street S.E. that will directly aid its mission. The financial benefit from these uses will allow funding an endowment, subsidize student tuition, provide financial aid for students needing tuition assistance, for new educational programs, for additional faculty, facility maintenance and upgrades, and other needs. The plan ~~focuses on~~ provides~~ing~~ predictability to planning, zoning, subdivision, and development decisions within the Special Planning Area (Adopted Area) made by the City.

Ordinance 6803 Exhibit C.1

Printed Date: 11/25/2020
Map Created by City of Auburn eGIS
Imagery Date: May 2015



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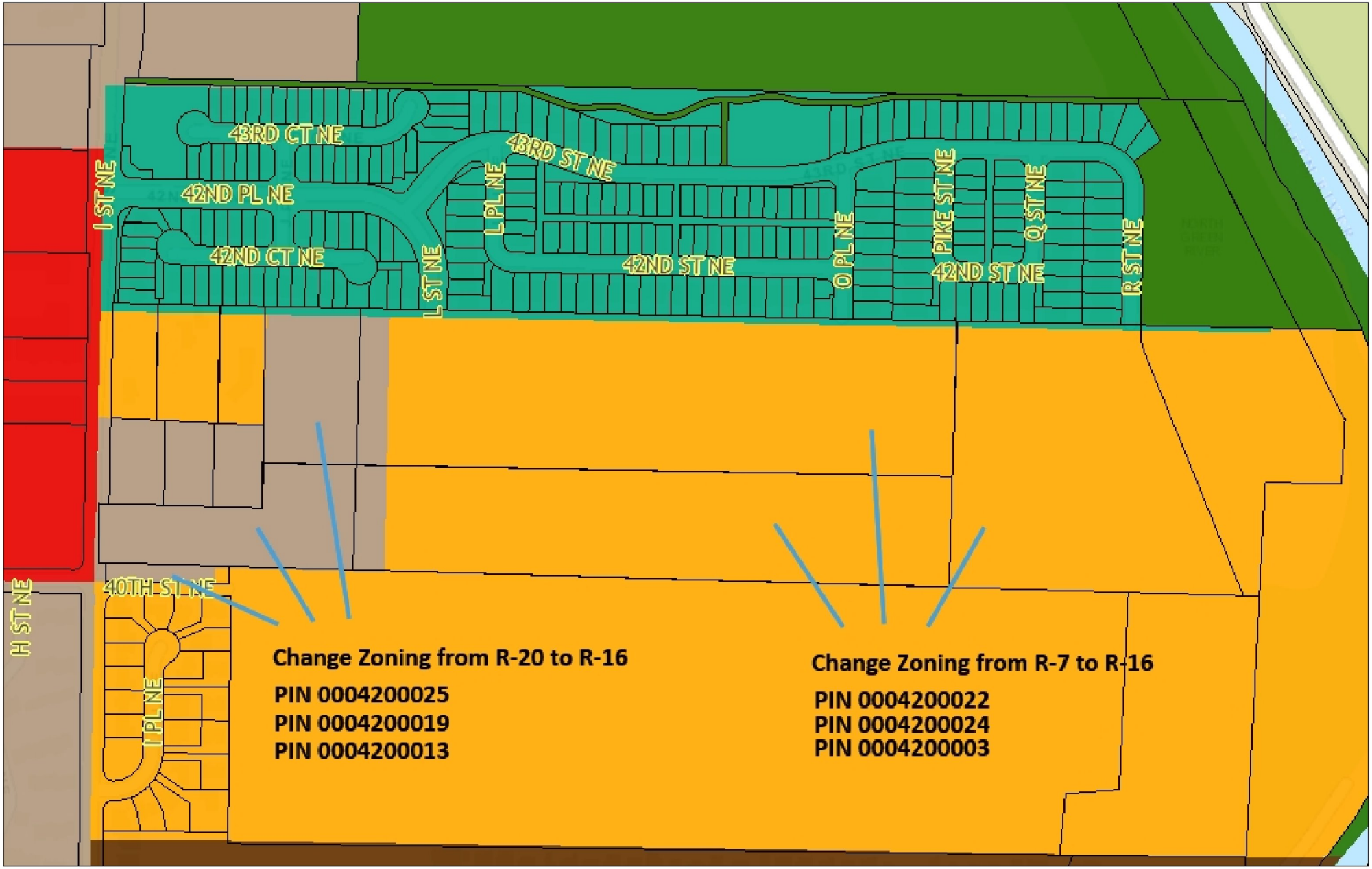
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Information shown is for general reference purposes only and does not necessarily represent exact geographic or cartographic data as mapped. The City of Auburn makes no warranty as to its accuracy.

Ordinance 6803 Exhibit C.2

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Map Created by City of Auburn eGIS
Imagery Date: May 2015



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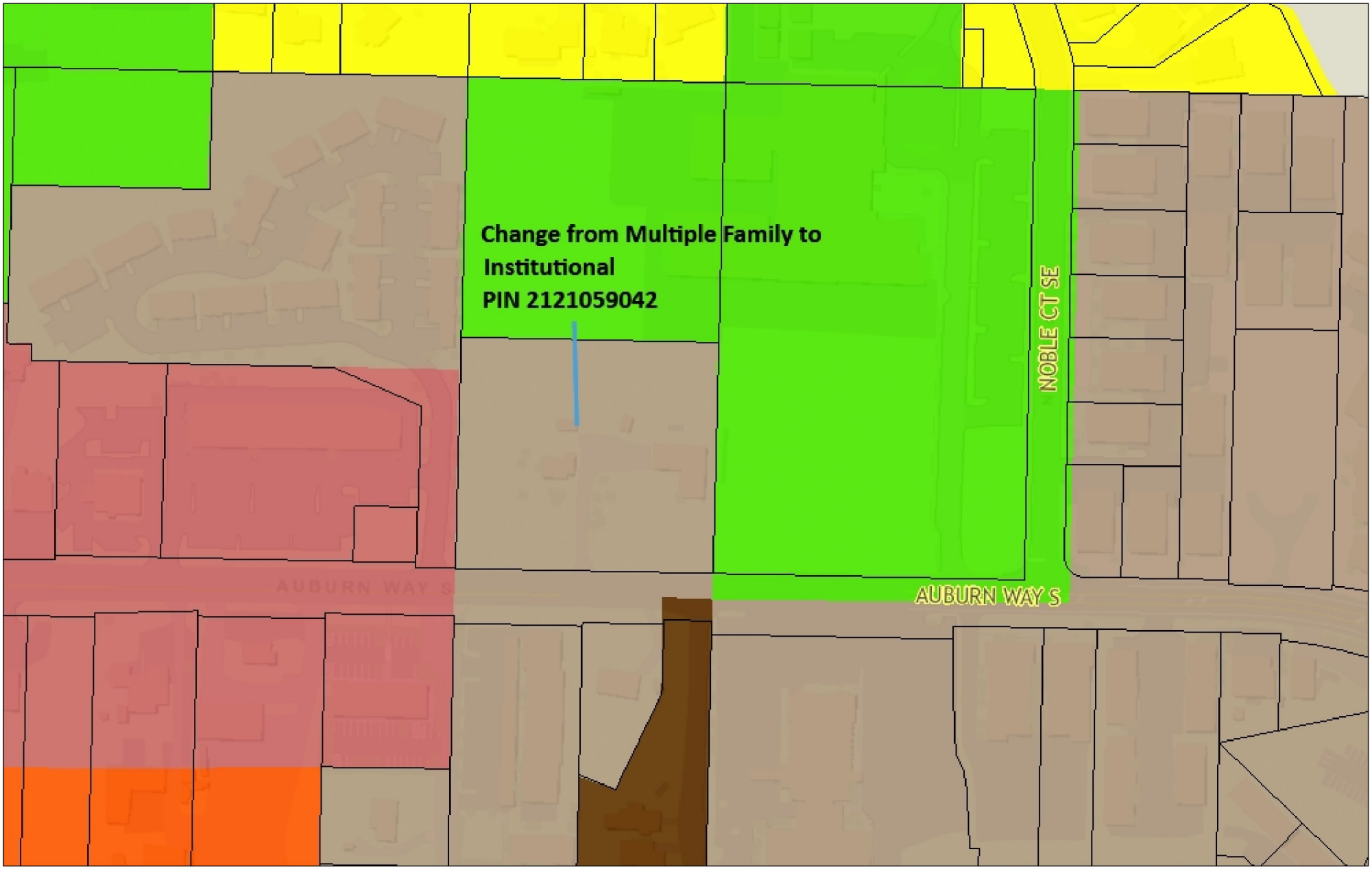
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Ordinance 6803 Exhibit D.1

Printed Date: 11/25/2020
Map Created by City of Auburn eGIS
Imagery Date: May 2015



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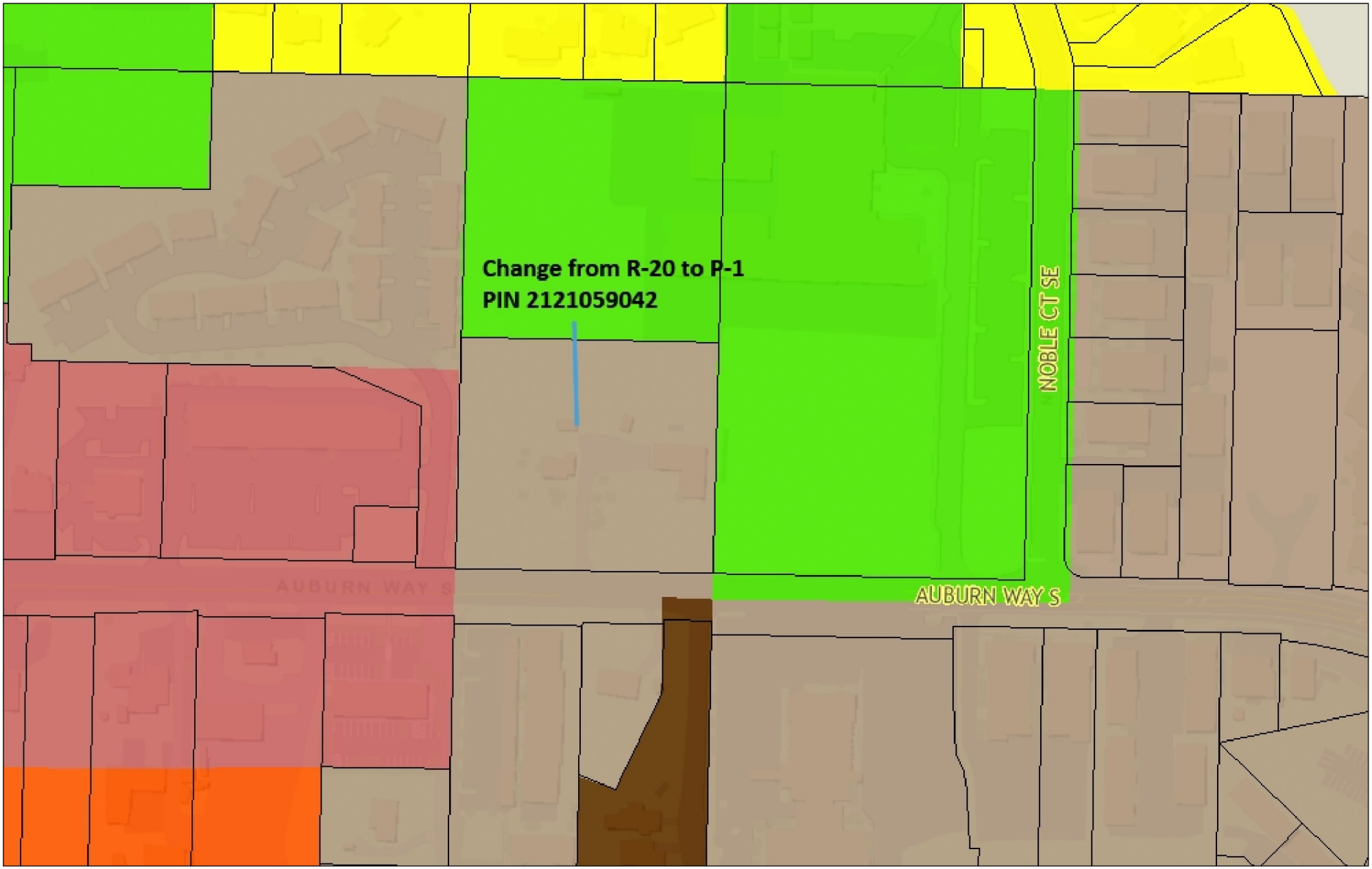
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1in = 167 ft 1: 2,000

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Ordinance 6803 Exhibit D.2

Printed Date: 11/25/2020
Map Created by City of Auburn eGIS
Imagery Date: May 2015



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1in = 167 ft 1: 2,000

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Auburn School District No. 408

CAPITAL FACILITIES PLAN
2020 through 2026



Adopted by the Auburn School District
Board of Directors
June 22, 2020

AUBURN SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

Serving Students in:
Unincorporated King County
City of Auburn
City of Algona
City of Kent
City of Pacific
City of Black Diamond

BOARD of DIRECTORS

Laurie Bishop

Arlista Holman

Sheilia McLaughlin

Laura Theimer

Ryan Van Quill

Dr. Alan Spicciati, Superintendent

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Auburn School District No. 408

Capital Facilities Plan

2020 through 2026

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2020 through 2026

I. Executive Summary

This six-year Capital Facilities Plan (the "Plan") has been prepared by the Auburn School District (the "District") as the District's principal planning document, in compliance with the requirements of Washington's Growth Management Act and the adopted ordinances of the counties and cities served by the District. This Plan was prepared using data available in the spring of 2020.

This Plan is consistent with prior long-term capital facilities plans adopted by the District. However, this Plan is not intended to be the sole plan for all of the District's needs. The District may prepare interim and periodic long-range Capital Facilities Plans consistent with Board Policies and actions, taking into account a longer or a shorter time period; other factors and trends in the use of facilities; and other needs of the District as may be required. However, any such plan or plans will be consistent with this six-year Capital Facilities Plan.

To enable the collection of impact fees in the unincorporated areas of King County and within the City of Auburn and City of Kent; the King County Council, the City of Auburn and the City of Kent will adopt this Plan by reference as part of each jurisdiction's respective comprehensive plan. To enable the collection of impact fees in the Cities of Algona, Pacific, and Black Diamond, these municipalities must also adopt this Plan and adopt school impact fee ordinances.

Pursuant to the requirements of the Growth Management Act and the local ordinances, this Plan will be updated on an annual basis, and any changes in the fee schedule(s) adjusted accordingly.

The Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs. In general, the District's current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 27 students. When averaged over the six elementary school grades, this computes to 20.33 students per classroom. Class size for grade 6 should not exceed 27 students and class size for grades 7 and 8 should not exceed 28.53 students. When averaged over the three middle school grades, this computes to 28.02 students per classroom. Class size for 9-12 should not exceed 28.74 students, with some subject areas restricted to lesser numbers. Decisions by current legislative actions may create the need for additional classrooms. (See Section III for more specific information.)

The capacity of the schools in the District is calculated based on this standard of service and the existing inventory of facilities including transitional classrooms. The District's

2019-20 capacity was 13,997. The actual number of individual students was 17,300 as of October 1, 2019. (See Section V for more specific information.)

The Capital Construction Plan shown in Section VI addresses the additions and proposed modernization to the District's existing facilities. The plan includes the replacement of five elementary schools and one middle school, construction of two new elementary schools, and acquisition of future school sites to accommodate growth. The new facilities are required to meet the projected elementary school class size reductions mandated by the State of Washington and student population increases generated by the large development areas within the Auburn School District. Three areas that have significant impact on the school district are the Lakeland South, Lea Hill, and the valley areas of the district. There are also other development pockets that impact the District.

The District completed a comprehensive review of all district facilities in October 2008. A Steering Committee made recommendations to the Board for capital improvements to existing facilities and replacement of seven schools over the next ten years. These recommendations led to a capital improvements levy and a bond issue that was placed on the ballot in March 2009. Both ballot measures were unsuccessful in March. The Board determined to rerun only the capital improvements levy in November 2009, which the voters approved.

In the fall of 2011, the Board determined to move forward with the Auburn High School Modernization and Reconstruction Project and placed the project before the voters in February of 2012. The bond issue was supported by the community at nearly 57% approval rate, but was short of the super majority requirement of 60%. In March of 2012, the Board determined to rerun the bond in November of 2012. In November 2012, the bond passed at 62%. The project was completed during the summer of 2016.

In the spring of 2016, the Board determined to move forward with the replacement of six schools and the construction of two new elementary schools. The project was placed before the voters in November 2016 and the bond passed at 62.83%. The first of the projects, the replacement of Olympic Middle School, started construction in May 2018 and opened in Fall 2019. Construction of new Elementary School #15 started in May 2019 and construction for the replacement of Dick Scobee Elementary School started in June 2019. Both schools will open in Fall 2020. Construction of new Elementary School #16 and construction of the replacement Pioneer Elementary School started May 2020.

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent provide for the assessment of impact fees to assist in meeting some of the fiscal impacts incurred by a district experiencing growth and development. Section VII sets forth the proposed school impact fees for single family and multi-family dwelling units. The student generation factors have been developed using the students who actually attend school in the Auburn School District from single family and multi-family developments constructed in the last five years. There have been dramatic changes in the student generation factors for single and multi-family in the past five years. The District plans to carefully monitor the numbers over the next several years to determine if this is a trend or an anomaly. The method of collecting the data is with the use of GIS mapping software, data from King County and Pierce County GIS, data from Davis Demographics and integration of the mapping with student data from the District's student data system. This method gives the District actual student generation numbers for each grade span for identified developments. This data is contained in Appendix A.3.

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2019 Capital Facilities Plan that are a part of the 2020 Plan. The changes are noted by Section for ease of reference.

Section I
Executive Summary

A. Updated to reflect new information within the Plan.
B. Summary level list of changes from previous year.

Section II
Enrollment Projections

A. Updated projections. See Section II & Appendices A.1.

Section III
Standard of Service

A. Updated to reflect current number of classrooms allocated to non-standard classroom uses.

Section IV
Inventory of Facilities

A. Add 1 portable at Washington Elementary School.
B. Add 1 portable at Cascade Middle School.
C. Add 4 portables at Olympic Middle School.
D. Add 2 portables at Rainier Middle School.
E. Remove 3 portables from Gildo Rey Elementary School.
F. Remove 5 portables from Pioneer Elementary School.

Section V
Pupil Capacity

The eight portables to be relocated in June 2020 are needed to accommodate enrollment increases.

EXECUTIVE SUMMARY

Impact Fees ***CHANGES TO IMPACT FEE DATA ELEMENTS 2019 to 2020***

DATA ELEMENTS	CPF 2019	CPF 2020	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621, Student Generation Factors are calculated by the school district based on district records of average actual student generation rates for new developments constructed over the last five years.
Elementary	0.2370	0.2500	
Middle School	0.0960	0.1310	
Sr. High	0.1280	0.1520	
Multi-Family			
Elementary	0.3820	0.4330	
Middle School	0.1530	0.1850	
Sr. High	0.1510	0.1750	
School Construction Costs			
Elementary	$60,200,000	$60,200,000	From new school construction cost estimate in April 2019
Site Acquisition Costs			
Cost per acre	$385,083	$404,377	Updated estimate based on 5% annual inflation.
Area Cost Allowance Boeckh Index	$225.97	$225.97	Updated to current OSPI schedule. (July 2019)
Match % - State	64.99%	66.32%	Updated to current OSPI schedule (May 2019)
Match % - District	35.01%	33.68%	Computed
District Average AV			
Single Family	$366,092	$374,661	Updated from March 2020 King County Dept of Assessments data.
Multi-Family	$161,495	$160,501	Updated from March 2020 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	$2.05	$2.41	Current Fiscal Year
GO Bond Int Rate	4.09%	2.44%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII
Appendices

Appendix A.1 - Updated enrollment projections with anticipated buildout schedule from April 2020
Appendix A.2 - Student Generation Survey April 2020

Auburn School District No. 408

Capital Facilities Plan

2020 through 2026

Section II

Enrollment Projections

II. Student Enrollment Projections

Introduction

Projection techniques give some consideration to historical and current data as a basis for forecasting the future. In addition, certain assumptions must be made about the variables in the data being used. Forecasting can be defined as the extrapolation or logical extension from history to the future or from the known to the unknown.

The projection logic does not attempt to weigh the individual sociological, psychological, economic, and political factors that are present in any demographic analysis and projection. The logic embraces the assumptions that whatever these individual factors have been in the past are present today and will be in the future. It further moderates the impact of singular factors by averaging data over time. The results provide a trend which reflects a long (13 year) and short (6 year) base from which to extrapolate.

The degree to which the actuals deviate from the projections can only be measured after the fact. This deviation provides a point of departure to evaluate the effectiveness of the assumptions and logic being used to calculate future projections. Monitoring deviation is critical to the viability and creditably of the projections derived by these techniques.

Summary of 2020-21 Enrollment Projections

Table II.1 shows historical enrollment for the October 1 count in the Auburn School District over the past 13 years. The data shows overall average growth over these thirteen years of 1.46%. In the recent six years, growth has been an overwhelming 2.44% average increase. Table II.2 groups the historical enrollment by grade bands. This data is the baseline information used to project future enrollment.

TABLE II.1 Thirteen Year History of October 1 Enrollment Actuals

GRADE	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	GRADE
KDG	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	1292	KDG
1	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1315	1
2	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1252	1311	1295	2
3	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1276	1320	3
4	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	1329	1378	1316	4
5	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	1269	1345	1361	5
6	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	1338	6
7	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1231	1295	7
8	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	1183	1213	1236	8
9	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	1258	1372	1399	9
10	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	1300	1313	1411	10
11	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	1249	1296	1320	11
12	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	1419	1377	1402	12
TOTALS	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945	16,525	16,949	17,300	
Percent of Gain		0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%	3.64%	2.57%	2.07%	
Student Gain		144	(114)	(107)	(119)	233	375	306	386	282	580	424	351	
		Average % Gain for 1st 6 years.				0.48%	Average % Gain for last 6 years					2.44%		
		Average Student Gain for 1st 6 years.				69	Average Student Gain for last 6 years					388		
					Average % Gain for 13 years.		1.46%							
					Average Student Gain for 13 years.		228							

TABLE II.2 Grade Group Combinations based upon October Actuals													19-20
KDG	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	1292
K,1,2	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747	3789	3873	3902
K - 5	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500	7715	7872	7899
K - 6	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652	8922	9147	9237
1 - 3	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827	3856	3877	3930
1 - 5	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263	6454	6600	6607
1 - 6	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415	7661	7875	7945
6 - 8	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392	3584	3719	3869
7 - 8	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240	2377	2444	2531
7 - 9	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501	3635	3816	3930
9 - 12	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053	5226	5358	5532
10 - 12	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792	3968	3986	4133

Table II.3 shows the three basic factors derived from the data in Table II.1. These factors are:

- Factor 1--Average Student Change Between Grade Levels: This factor is sometimes referred to as the "holding power" or "cohort survival." It is a measure of the number of students gained or lost as they move from one grade level to the next.
- Factor 2--Average Student Change by Grade Level: This factor is the average change at each grade level over the 13- or 6-year period.
- Factor 3--Auburn School District Kindergarten Enrollments as a Function of King County Live Births: This factor calculates what percent each kindergarten class was of the King County live births in the five previous years. Kindergarten students expected for the next four years have been extrapolated from this information.

TABLE II.3 Factors Used in Projections

Factor 1	Average Student Change Between Grade Levels			
Factor 1 is the average gain or loss of students as they move from one grade level to the next. Factor 1 uses the past 12 or 6 years of changes.				
13 YEAR BASE			6 YEAR BASE	
K to 1	42.92		K to 1	36.50
1 to 2	21.42		1 to 2	30.17
2 to 3	15.50		2 to 3	22.83
3 to 4	28.17		3 to 4	28.67
4 to 5	13.17		4 to 5	12.50
5 to 6	(1.83)		5 to 6	(5.83)
6 to 7	23.17		6 to 7	26.17
7 to 8	12.42		7 to 8	24.17
8 to 9	165.67		8 to 9	158.33
9 to 10	17.08		9 to 10	33.83
10 to 11	(11.50)		10 to 11	(2.33)
11 to 12	73.58		11 to 12	87.67
total	399.75		total	452.67

Factor 2	Average Student Change By Grade Level			
Factor 2 is the average change in grade level size.				
13 YEAR BASE			6 YEAR BASE	
K	24.67		K	12.00
1	26.67		1	19.20
2	23.00		2	19.80
3	26.92		3	36.80
4	21.58		4	32.00
5	23.58		5	47.80
6	27.58		6	55.80
7	19.83		7	40.80
8	16.92		8	29.60
9	5.17		9	24.80
10	3.58		10	48.40
11	(2.67)		11	21.80
12	11.58		12	15.80

Factor 3	AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS A FUNCTION OF KING COUNTY BIRTH RATES								
CALENDAR YEAR	TOTAL LIVE BIRTHS	2/3 RD BIRTHS	1/3RD BIRTHS	YEAR OF ENROLL	ADJ LIVE BIRTHS	ACTUAL KDG ENROLL	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS		
2000	22,487	14,991	7,496	**2006-07**	22,014	941		4.274%	
2001	21,778	14,519	7,259	**2007-08**	21,835	996		4.562%	
2002	21,863	14,575	7,288	**2008-09**	22,242	998		4.487%	
2003	22,431	14,954	7,477	**2009-10**	22,726	1032		4.541%	
2004	22,874	15,249	7,625	**2010-11**	22,745	1010		4.441%	
2005	22,680	15,120	7,560	**2011-12**	23,723	1029		4.338%	
2006	24,244	16,163	8,081	**2012-13**	24,683	1098		4.448%	
2007	24,902	16,601	8,301	**2013-14**	25,094	1162		4.631%	
2008	25,190	16,793	8,397	**2014-15**	25,101	1232		4.908%	
2009	25,057	16,705	8,352	**2015-16**	24,695	1198		4.851%	**Last 5 year Average**
2010	24,514	16,343	8,171	**2016-17**	24,591	1237		5.030%	
2011	24,630	16,420	8,210	**2017-18**	24,898	1261		5.065%	
2012	25,032	16,688	8,344	**2018-19**	24,951	1272		5.098%	**5.034%**
2013	24,910	16,607	8,303	**2019-20**	25,202	1292	***Actual***	5.127%	
2014	25,348	16,899	8,449	**2020-21**	25,441	***1281***	<--Prjctd		
2015	25,487	16,991	8,496	**2021-22**	25,836	***1301***	<--Prjctd		
2016	26,011	17,341	8,670	**2022-23**	25,520	***1285***	<--Prjctd		
2017	25,274	16,849	8,425	**2023-24**	24,649	***1241***	<--Prjctd		
2018	24,337	16,225	8,112	**2024-25**		***0***	*number from DOH		
	Source: Center for Health Statistics, Washington State Department of Health								

Table II.4 shows the current year actual enrollment as of October 1, 2019 and projected enrollment for 2020-21 and five years after. Prior to the COVID health crisis, all projection models showed enrollment growth of 1.0% to 2%. This year is the eighth consecutive year of an increase in enrollment. The 2019-20 increase of 351 students puts the average gain for the last 6 years at 2.44% which equates to an average student gain of 388 students.

Given the uncertainty we are facing, the decision was made to use the lowest growth model to estimate projections for the 2020-21 school year. In addition, enrollment projections are transitioning to call out special programs that have impacts on enrollment such as Running Start and Open Doors program. In the past, enrollment projections have included Running Start and Open Doors programs even though those students did not attend school full time. For this reason, note the 2020-21 projections compared to 2019-20 actual shows a slight decrease. However, when you base growth on the full-time students attending Auburn schools, that percent reflects a 1% increase overall.

Table II.4	Auburn School District Enrollment Projections - April 2020						
GRADE	2019-20 Actual	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-24 Projected	2024-25 Projected	2025-26 Projected
K	1,292	1,269	1,321	1,284	1,242	1,267	1,269
1	1,315	1,316	1,326	1,353	1,315	1,270	1,295
2	1,295	1,316	1,339	1,335	1,362	1,334	1,289
3	1,320	1,289	1,330	1,339	1,336	1,374	1,346
4	1,316	1,327	1,316	1,344	1,354	1,361	1,400
5	1,361	1,301	1,332	1,308	1,336	1,356	1,363
K-5	**7,899**	**7,818**	**7,964**	**7,963**	**7,945**	**7,962**	**7,962**
6	1,338	1,336	1,297	1,314	1,290	1,329	1,349
7	1,295	1,342	1,362	1,308	1,326	1,312	1,351
8	1,236	1,298	1,364	1,370	1,316	1,345	1,331
6-8	**3,869**	**3,976**	**4,023**	**3,992**	**3,932**	**3,986**	**4,031**
9*	1,399	1,393	1,483	1,544	1,551	1,502	1,535
10*	1,411	1,421	1,436	1,514	1,576	1,596	1,546
11*	1,320	1,364	1,401	1,402	1,477	1,552	1,571
12*	1,402	1,282	1,386	1,400	1,303	1,485	1,559
9-12	**5,532**	**5,460**	**5,706**	**5,860**	**5,907**	**6,135**	**6,211**
TOTALS	**17,300**	**17,254**	**17,693**	**17,815**	**17,784**	**18,083**	**18,204**

**Projections for grades 9-12 include estimated students enrolled in Running Start and Open Doors programs.*

Tables II.4a-d show projections based upon the 13- and 6-year models using cohort factors and two methods of estimating kindergarten students. The first uses the average increase or decrease over the past 13- and 6-year timeframe and adds it to each succeeding year. The second derives what the average percentage Auburn Kindergarteners have been from live births in King County for the past 5 years and uses this to project the subsequent four years.

TABLE II.4a	DISTRICT PROJECTIONS Based on 13 Year History							
GRADE	ACTUAL 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27
KDG	1292	1317	1341	1366	1391	1415	1440	1465
1	1315	1335	1360	1384	1409	1434	1458	1483
2	1295	1336	1356	1381	1406	1430	1455	1480
3	1320	1311	1352	1372	1397	1421	1446	1471
4	1316	1348	1339	1380	1400	1425	1449	1474
5	1361	1329	1361	1352	1393	1413	1438	1463
6	1338	1359	1327	1360	1350	1391	1411	1436
7	1295	1361	1382	1351	1383	1373	1415	1435
8	1236	1307	1374	1395	1363	1395	1386	1427
9	1399	1402	1473	1539	1560	1529	1561	1551
10	1411	1416	1419	1490	1556	1578	1546	1578
11	1320	1400	1405	1407	1479	1545	1566	1534
12	1402	1394	1473	1478	1481	1552	1618	1640
TOTALS	17,300	17,614	17,962	18,255	18,567	18,901	19,189	19,435
	Percent of Gain	1.82%	1.97%	1.63%	1.71%	1.80%	1.52%	1.28%
	Student Gain	314	348	293	312	334	288	246

TABLE II.4b	DISTRICT PROJECTIONS Based on 6 Year History							
GRADE	ACTUAL 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27
KDG	1292	1304	1316	1328	1340	1352	1364	1376
1	1315	1329	1341	1353	1365	1377	1389	1401
2	1295	1345	1359	1371	1383	1395	1407	1419
3	1320	1318	1368	1382	1394	1406	1418	1430
4	1316	1349	1347	1397	1410	1422	1434	1446
5	1361	1329	1361	1359	1409	1423	1435	1447
6	1338	1355	1323	1355	1353	1403	1417	1429
7	1295	1364	1381	1349	1382	1379	1430	1443
8	1236	1319	1388	1406	1373	1406	1404	1454
9	1399	1394	1478	1547	1564	1531	1564	1562
10	1411	1433	1428	1511	1581	1598	1565	1598
11	1320	1409	1431	1426	1509	1578	1595	1563
12	1402	1408	1496	1518	1514	1597	1666	1683
TOTALS	17,300	17,655	18,016	18,300	18,575	18,866	19,086	19,249
	Percent of Gain	2.05%	2.04%	1.58%	1.50%	1.57%	1.17%	0.85%
	Student Gain	355	361	284	274	291	220	163

TABLE II.4c	DISTRICT PROJECTIONS Based on Birth Rates & 13 Year History				
GRADE	ACTUAL 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24
K	1292	1292	1281	1301	1285
1	1315	1335	1335	1324	1344
2	1295	1336	1356	1356	1345
3	1320	1311	1352	1372	1372
4	1316	1348	1339	1380	1400
5	1361	1329	1361	1352	1393
6	1338	1359	1327	1360	1350
7	1295	1361	1382	1351	1383
8	1236	1307	1374	1395	1363
9	1399	1402	1473	1539	1560
10	1411	1416	1419	1490	1556
11	1320	1400	1405	1407	1479
12	1402	1394	1473	1478	1481
TOTALS	17,300	17,590	17,877	18,104	18,310
	Percent of Gain	1.67%	1.63%	1.27%	1.14%
	Student Gain	290	287	227	206

TABLE II.4d	DISTRICT PROJECTIONS Based on Birth Rates & 6 Year History				
GRADE	ACTUAL 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24
KDG	1292	1292	1281	1301	1285
1	1315	1329	1329	1317	1337
2	1295	1345	1359	1359	1347
3	1320	1318	1368	1382	1382
4	1316	1349	1347	1397	1410
5	1361	1329	1361	1359	1409
6	1338	1355	1323	1355	1353
7	1295	1364	1381	1349	1382
8	1236	1319	1388	1406	1373
9	1399	1394	1478	1547	1564
10	1411	1433	1428	1511	1581
11	1320	1409	1431	1426	1509
12	1402	1408	1496	1518	1514
TOTALS	17,300	17,643	17,968	18,225	18,445
	Percent of Gain	1.98%	1.85%	1.43%	1.20%
	Student Gain	343	326	257	219

Auburn School District No. 408

Capital Facilities Plan

2020 through 2026

Section III

Standard of Service

STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent indicate that each school district must establish a "Standard of Service" in order to ascertain the overall capacity to house its projected student population. The Superintendent of Public Instruction establishes square footage "capacity" guidelines for computing state funding support. The fundamental purpose of the OSPI guidelines is to provide a vehicle to equitably distribute state matching funds for school construction projects. By default these guidelines have been used to benchmark the district's capacity to house its student population. The OSPI guidelines do not make adequate provision for local district program needs, facility configurations, emerging educational reform, or the dynamics of each student's educational program. The Auburn School District Standard of Service addresses those local considerations that require space in excess of the OSPI guidelines. The effect on the space requirements for both permanent and relocatable facilities is shown below for each grade articulation pattern. Conditions that may result in potential space needs are provided for information purposes without accompanying computations.

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 7,899 students in grades K through 5. The four middle schools house 3,869 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,532 students in grades 9 through 12.

CLASS SIZE

The number of pupils per classroom determines the number of classrooms required to house the student population. Specialists create additional space needs. Class sizes are subject to collective bargaining agreements. Changes to class size agreements can have significant impact on available space.

The current pupil/teacher limit across all elementary programs is an average of 20.33 students per teacher. Consistent with this staffing limit, room capacities are set at 20.33 students per room at grades K - 5. At grades 6 - 8 the limit is set at 28.02 students per room. At grades 9 - 12 the limit is set at 28.74 students per room. The OSPI space allocation for each grade articulation level, ***less*** the computed reduction for the Auburn School District Standard of Service, determines the District's capacity to house projected pupil populations. These reductions are shown below by grade articulation level.

ELEMENTARY SCHOOLS

STRUCTURED LEARNING FOR DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates a structured learning program for students with moderate to severe disabilities at the elementary school level which currently uses 15 classrooms to provide for 126 students. The housing requirements for this program are provided for in the OSPI space guidelines. No loss of capacity is expected unless population with disabilities grows at a disproportionate rate compared to total elementary population.

PATHWAYS SPECIAL EDUCATION

The Auburn School District operates an adaptive behavior program for students with behavior disabilities at the elementary school level. The program uses three classrooms to provide for 28 students. The housing requirements for this program exceed the OSPI space allocations.
(Three classrooms @ 20.33 - 11 = 9.33)

Loss of Permanent Capacity 3 rooms @ 9.33 each =	(28)
Loss of Temporary Capacity 0 rooms @ 9.33 each =	0
Total Capacity Loss =	(28)

STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the elementary level for special education students requiring instruction to address their specific disabilities. Nineteen standard classrooms are required to house this program. The housing requirements for this program exceed the OSPI space guidelines. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 9 (17-8) rooms @ 20.33 each	=	(183)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(183)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the elementary level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 20.33 each	=	(20)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(20)

EARLY CHILDHOOD SPECIAL EDUCATION

The Auburn School District operates a pre-school program for young children below age five with disabilities. This program is housed at seven different elementary schools and currently uses 12 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 20.33 each	=	(244)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(244)

READING LABS

The Auburn School District operates a program for students needing remediation and additional language arts instruction. These programs utilize non-standard classroom spaces if available in each elementary school. Four elementary schools do not have non-standard rooms available, thus they are housed in a standard classroom. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 5 rooms @ 20.33 each	=	(102)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(102)

MUSIC ROOMS

The Auburn School District elementary music programs require one acoustically-modified classroom at each school for music instruction. The housing requirements are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 15 rooms @ 20.33 each	=	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(305)

STANDARD OF SERVICE

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates pullout programs at the elementary school level for students learning English as a second language. This program requires 30 standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 30 rooms @ 20.33 each	=	(610)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(610)

SECOND GRADE TOSA PROGRAM

The Auburn School District provides a TOSA reading specialist program for eight highly-impacted elementary schools. This pullout model provides direct instruction to students who are not at grade level and do not receive other services. This program requires eight standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 20.33 each	=	(163)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(163)

ELEMENTARY LEARNING SPECIALIST PROGRAM

The Auburn School District provides a learning specialist program to increase literacy skills for first and second graders. This program model was originally created from the I-728 funds and currently has the specialist going into existing teacher classrooms, as well as pulling out students into designated classrooms. The district is utilizing classrooms at all fourteen elementary schools.

Loss of Permanent Capacity 15 rooms @ 20.33 each	=	(305)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(305)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

The Auburn School District operates an ECEAP program for 246 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at three elementary schools and three off-site locations and utilizes three standard elementary classrooms and four additional classroom spaces and four auxiliary office spaces. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 7 rooms @ 20.33 each	=	(142)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(142)

STANDARD OF SERVICE

MIDDLE SCHOOLS

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program for each grade at the middle school level. This is to accommodate special education students needing remedial instruction to address their specific disabilities. Eleven classrooms are required at the middle school level to provide for approximately 292 students. The housing requirements for this program are not entirely provided for in the OSPI space guidelines.

PATHWAYS SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior disabilities. The program is housed at one of the middle schools and uses two classrooms. One of the two classrooms for this program are provided for in the OSPI space allocations.

Loss of Permanent Capacity 1 rooms @ 28.02 each =	(28)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(28)

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

The Auburn School District operates six structured learning classrooms at the middle school level for students with moderate to severe disabilities. Two of the six classrooms for this program are provided for in the OSPI space allocations.

Loss of Permanent Capacity 4 rooms @ 28.02 each =	(112)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(112)

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the middle school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 28.02 each =	28
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	28

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at the middle school level for English Language Learner students. This program requires nine standard classrooms that are not provide for in the OSPI space guidelines.

Loss of Permanent Capacity 9 rooms @ 28.02 each =	(252)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(252)

STANDARD OF SERVICE

ROOM UTILIZATION

The Auburn School District provides a comprehensive middle school program that includes elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. OSPI Report #3 dated 12/14/11 identifies 148 teaching stations available in the mid-level facilities. The utilization pattern results in a loss of approximately 8 teaching stations.

Loss of Permanent Capacity 8 rooms @ 28.02 each =	(224)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(224)

STANDARD OF SERVICE

SENIOR HIGH SCHOOLS

NATIVE AMERICAN RESOURCE ROOM

The Auburn School District operates one resource room to support the education of Native American students at the high school level. One standard classroom is fully dedicated to serve these students.

Loss of Permanent Capacity 1 room @ 28.74 each =	29
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	29

SENIOR HIGH COMPUTER LABS

The Auburn School District support standard allows for one open computer lab at each of the senior high schools. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 28.74 each =	(115)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(115)

ENGLISH LANGUAGE LEARNERS PROGRAM

The Auburn School District operates a pullout program at three comprehensive high schools for English Language Learner students. This program requires eleven standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 11 rooms @ 28.74 each =	(316)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(316)

PATHWAYS SPECIAL EDUCATION

The Auburn School District offers a self-contained program for students with moderate to severe behavior diabilities. The program is housed at one of the high schools and uses one classroom. The housing requirements for this program are not provided for in the OSPI space allocations.

Loss of Permanent Capacity 1 room @ 28.74 each =	(29)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(29)

STRUCTURED LEARNING CENTER PROGRAM

The Auburn School District operates twelve structured learning center classrooms for students with moderate to severe disabilities. This program is housed at three high schools requiring standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 28.74 each =	(345)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(345)

STANDARD OF SERVICE

SPECIAL EDUCATION RESOURCE ROOMS

The Auburn School District operates a resource room program at the senior high level for special education students requiring instruction to address their specific learning disabilities. The current high school program requires 15 classrooms to provide program to meet educational needs of the students. The OSPI space guidelines provide for one of the 15 teaching stations.

Loss of Permanent Capacity 14 rooms @ 28.74 each =	(402)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(402)

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The OSPI Inventory includes this space when computing unhoused student capacity. This space was not intended for, nor is it usable for, classroom instruction. It was constructed to provide a community center for the performing arts. Using OSPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 7.25 classrooms.

Loss of Permanent Capacity 7.25 rooms @ 28.74 each =	(208)

ROOM UTILIZATION

The Auburn School District provides a comprehensive high school program that includes numerous elective options in special interest areas. Facilities to accommodate special interest activities are not amenable to standard classroom usage. The district averages 95% utilization of all available teaching stations. There are 185 teaching stations available in the senior high facilities. The utilization pattern results in a loss of approximately 10 teaching stations.

Loss of Permanent Capacity 10 rooms @ 28.74 each =	(287)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(287)

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY	
Loss of Permanent Capacity	(2,102)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,102)
MIDDLE SCHOOL	
Loss of Permanent Capacity	(588)
Loss of Temporary Capacity	0
Total Capacity Loss	(588)
SENIOR HIGH	
Loss of Permanent Capacity	(1,674)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,674)
TOTAL	
Loss of Permanent Capacity	(4,364)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,364)

Auburn School District No. 408

Capital Facilities Plan

2020 through 2026

Section IV

Inventory of Facilities

INVENTORY OF FACILITIES

Table IV.1 shows the current inventory of permanent district facilities and their OSPI rated capacities.

Table IV.2 shows the number and location of each portable unit by school. The district uses relocatable facilities to:

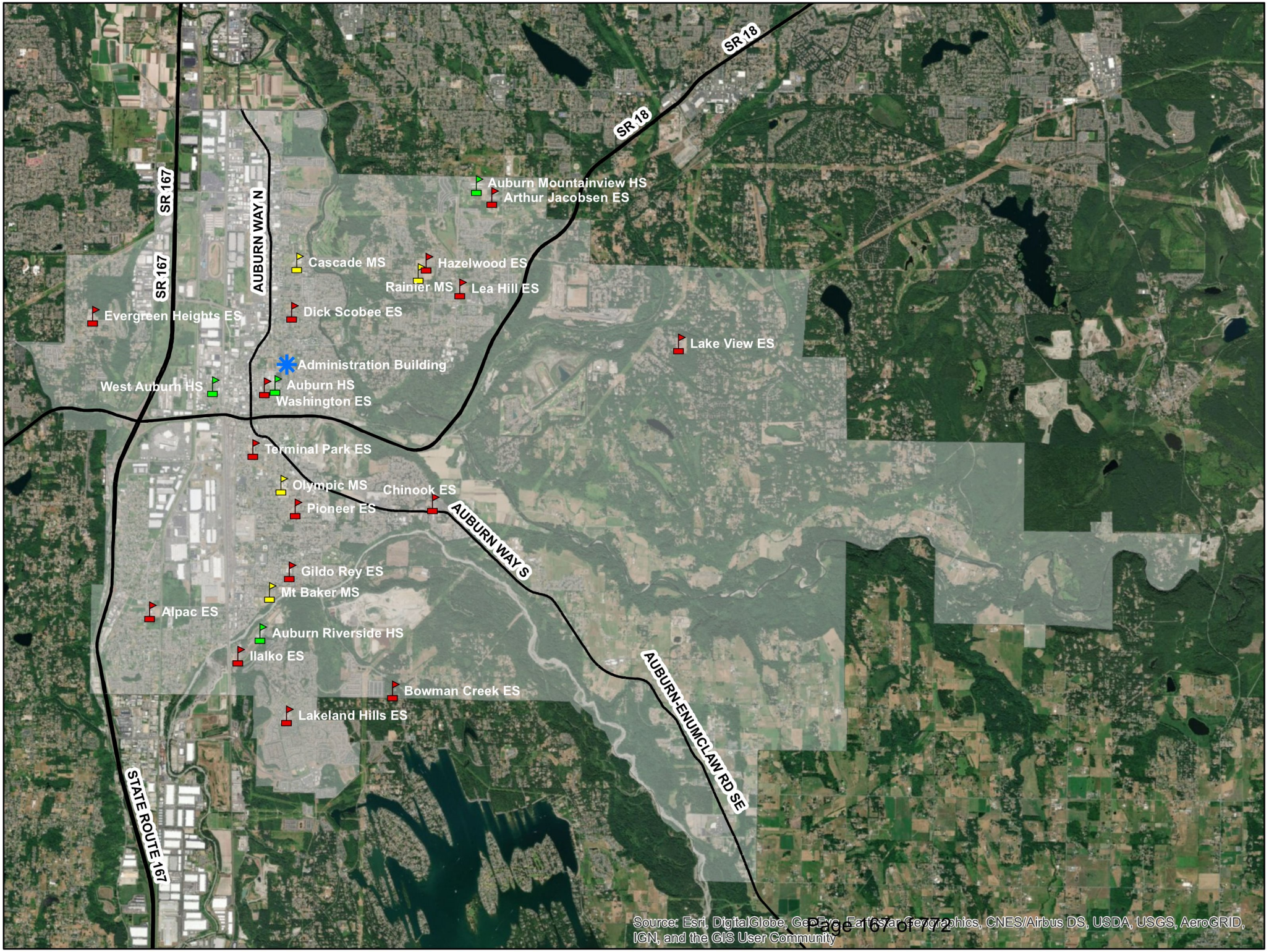
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district needs until permanent facilities can be financed and constructed.

Relocatable facilities are deemed to be interim, stop gap measures that often place undesirable stress on existing physical plants. Core facilities (i.e. gymnasiums, restrooms, kitchens, labs, lockers, libraries, etc.) are not of sufficient size or quantity to handle the increased school population served by adding relocatable classrooms.

Table IV.1 Permanent Facilities @ OSPI Rated Capacity (March 2020)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	484	8.90	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.40	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	461	10.99	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.02	29205 132nd Street SE, Auburn WA, 98092
ELEMENTARY CAPACITY	7,254		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	974	17.45	839 21st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,317		
Senior High Schools			
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	39.42	28900 124th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,190		
TOTAL CAPACITY	**15,761**		


SR 18
SR 18
SR 167
SR 167
AUBURN WAY N
Auburn Mountainview HS
Arthur Jacobsen ES
Cascade MS
Hazelwood ES
Rainier MS
Lea Hill ES
Dick Scobee ES
Evergreen Heights ES
Lake View ES
Administration Building
West Auburn HS
Auburn HS
Washington ES
Terminal Park ES
Olympic MS
Chinook ES
Pioneer ES
AUBURN WAY S
Gildo Rey ES
Mt Baker MS
Alpac ES
Auburn Riverside HS
Ilalko ES
Bowman Creek ES
Lakeland Hills ES
AUBURN-ENUMCLAW RD SE
STATE ROUTE 167
Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

INVENTORY OF FACILITIES

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2020)						
Elementary Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Washington	6	7	8	9	9	9	9
Terminal Park	8	8	8	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Pioneer	5	0	0	0	0	0	0
Chinook	6	6	0	0	0	0	0
Lea Hill	13	13	0	0	0	0	0
Gildo Rey	7	4	4	5	5	5	5
Evergreen Heights	4	4	4	4	4	4	4
Alpac	8	8	8	8	8	8	8
Lake View	2	2	2	2	2	2	2
Hazelwood	2	2	2	2	2	2	2
Ilalko	7	7	8	8	8	8	8
Lakeland Hills	7	7	7	7	7	7	7
Arthur Jacobsen	4	4	4	4	4	4	4
Bowman Creek	0	0	0	0	0	0	0
Elementary #16	0	0	0	0	0	0	0
TOTAL UNITS	79	72	55	49	49	49	49
TOTAL CAPACITY	1,606	1,464	1,118	996	996	996	996

Middle School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Cascade	0	1	4	4	4	4	4
Olympic	0	4	6	6	6	6	6
Rainier	7	9	10	10	10	10	10
Mt. Baker	10	10	11	11	11	11	11
TOTAL UNITS	17	24	31	31	31	31	31
TOTAL CAPACITY	476	672	869	869	869	869	869

Sr. High School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
West Auburn	0	0	0	0	0	0	0
Auburn High School	0	0	2	3	3	3	3
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	13	14	14	14	14
Auburn Mountainview	4	4	6	8	8	8	8
TOTAL UNITS	18	18	22	26	26	26	26
TOTAL CAPACITY	517	517	632	747	747	747	747

*TAP - Transition Assistance Program for 18-21 year old students with special needs.

COMBINED TOTAL UNITS	**114**	**114**	**108**	**106**	**106**	**106**	**106**
COMBINED TOTAL CAPACITY	**2,600**	**2,654**	**2,619**	**2,612**	**2,612**	**2,612**	**2,612**

Auburn School District No. 408

Capital Facilities Plan

2020 through 2026

Section V

Pupil Capacity

PUPIL CAPACITY

While the Auburn School District uses the OSPI inventory of permanent facilities as the data from which to determine space needs, the District's educational program requires more space than that provided for under the formula. This additional square footage is converted to numbers of pupils in Section III, Standard of Service. The District's capacity is adjusted to reflect the need for additional space to house its programs. Changes in the capacity of the district recognize new funded facilities. The combined effect of these adjustments is shown on Line B in Tables V.1 and V.2 below. Table V.1 shows the Distict's capacity with relocatable units included and Table V.2 without these units.

Table V.1
Capacity
WITH relocatables

			2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
	A.	SPI Capacity	15,761	15,761	16,577	17,436	17,825	18,060	18,060
	A.1	SPI Capacity-New Elem		650	650				
	A.2	SPI Capacity-Replacements		166	209	389	235		
	B.	Capacity Adjustments	(1,764)	(1,710)	(1,745)	(1,752)	(1,696)	(1,696)	(1,696)
	C.	Net Capacity	13,997	14,867	15,691	16,073	16,364	16,364	16,364
	D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/	E.	ASD Surplus/Deficit	(3,264)	(2,751)	(2,314)	(2,274)	(2,336)	(2,689)	(3,001)
	CAPACITY ADJUSTMENTS								
		Include Relocatable	2,600	2,654	2,619	2,612	2,668	2,668	2,668
2/		Exclude SOS (pg 14)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)
		Total Adjustments	(1,764)	(1,710)	(1,745)	(1,752)	(1,696)	(1,696)	(1,696)

Table V.2
Capacity
WITHOUT relocatables

			2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
	A.	SPI Capacity	15,761	15,761	16,577	17,436	17,825	18,060	18,060
	A.1	SPI Capacity-New Elem		650	650				
	A.2	SPI Capacity-Replacements		166	209	389	235		
	B.	Capacity Adjustments	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)
	C.	Net Capacity	11,397	12,213	13,072	13,461	13,696	13,696	13,696
	D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/	E.	ASD Surplus/Deficit	(5,864)	(5,405)	(4,933)	(4,886)	(5,004)	(5,357)	(5,669)
	CAPACITY ADJUSTMENTS								
2/		Exclude SOS (pg 14)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)
		Total Adjustments	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)	(4,364)

1/ New facilities shown in 2019-20 through 2023-24 are funded by the 2016 School Bond Issue.

2/ The Standard of Service represents 27.69% of OSPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.16% of SPI capacity.

3/ Students beyond the capacity are accommodated in other spaces (commons, library, theater, shared teaching space).

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2020 through 2026

PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2020)

A. Elementary Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Washington	494	494	494	494	494	494	494
Terminal Park	415	415	415	415	650	650	650
Dick Scobee	484	650	650	650	650	650	650
Pioneer	441	441	650	650	650	650	650
Chinook	461	461	461	650	650	650	650
Lea Hill	450	450	450	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15		650	650	650	650	650	650
Elementary #16			650	650	650	650	650
ELEMENTARY CAPACITY	7,254	8,070	8,929	9,318	9,553	9,553	9,553

B. Middle Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cascade	837	837	837	837	837	837	837
Olympic	800	800	800	800	800	800	800
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,317	3,317	3,317	3,317	3,317	3,317	3,317

C. Senior High Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
West Auburn	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	**15,761**	**16,577**	**17,436**	**17,825**	**18,060**	**18,060**	**18,060**

Auburn School District No. 408

Capital Facilities Plan

2020 through 2026

Section VI

Capital Construction Plan

The formal process used by the Board to address current and future facility needs began in 1974 with the formation of a community wide citizens committee. The result of this committee's work was published in the document titled '*Guidelines for Development*.' In 1985 the Board formed a second Ad Hoc citizens committee to further the work of the first and address the needs of the District for subsequent years. The work of this committee was published in the document titled *'Directions for the Nineties.'* In 1995 the Board commissioned a third Ad Hoc citizens committee to make recommendations for improvements to the District's programs and physical facilities. The committee recommendations are published in the document titled *'Education Into The Twenty-First Century - - A Community Involved.'*

The 1995 Ad Hoc committee recommended the District develop plans for the implementation, funding, and deployment of technology throughout the District's programs. The 1996 Bond proposition provided funding to enhance the capacity of each facility to accommodate technological applications. The 1998 Capital Levy provided funding to further deploy technology at a level sufficient to support program requirements in every classroom and department. In 2005 and 2014, replacement technology levies were approved to continue to support technology across all facets of the District's teaching, learning and operations.

In addition to the technology needs of the District, the Ad Hoc committee recognized the District must prepare for continued student enrollment growth. As stated in their report, "the District must pursue an appropriate high school site as soon as possible." The Ad Hoc recommendation included commentary that the financing should be timed to maintain consistent rates of tax assessments.

A proposition was approved by the voters on April 28, 1998 that provided $8,000,000 over six years to address some of the technology needs of the District; and $5,000,000 to provide funds to acquire school sites.

During the 1997-98 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Dieringer School Boards to make recommendations on how best to serve the school population from an area that includes a large development known as Lakeland South. Lakeland South at that time was immediately adjacent to the southern boundary of the Auburn School District. On June 16, 1998, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Dieringer Boards of Directors. On June 22, 1998, the Auburn School Board adopted Resolution No. 933 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 23, 1998, the Dieringer School Board adopted a companion Resolution No. 24-97-98 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from Dieringer to Auburn containing most of the Lakeland South development and certain other undeveloped properties.

Property for the third comprehensive high school was acquired in 1999. The Board placed the proposition to construct a new high school on the ballot four times. Each election was extremely close to passing. After the fourth failure a community meeting was held and from that meeting the Board determined need for further community study.

In April of 2002, the Board formed a fifth citizen's Ad Hoc committee to address the following two items and make recommendations to the Board in the Fall of 2002:

a. A review of the conclusion and recommendations of 1985 and 1995 Ad Hoc Committees related to accommodating high school enrollment growth. This included the review of possible financing plans for new facilities.
b. Develop recommendations for accommodating high school enrollment growth for the next 10 years if a new senior high school is not built.

This committee recommended the Board place the high school on the ballot for the fifth time in February 2003. The February election approved the new high school at 68.71% yes votes. The school opened in the fall of 2005.

In the fall of 2003, the Board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the fall of 2004, the Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area and opened in the fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

In the 2004-05 school year, the Board convened a sixth Citizen's Ad Hoc committee to again study and make recommendations about the future impacts in the District. One of the areas of study was the need for New Facilities and Modernization. The committee made a number of recommendations including school size, the need for a new middle school, and to begin a capital improvements program to modernize or replace facilities based upon criterion.

During the 2005-06 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Kent School Boards to make recommendations on how best to serve the school population that will come from an area that includes a number of projected developments in the north Auburn valley. On May 17, 2006, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Kent Boards of Directors. On June 14, 2006, the Kent School Board adopted Resolution No. 1225 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 26, 2006, the Auburn School Board adopted a companion Resolution No. 1073 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from the Kent School District to the Auburn School District effective September 29, 2006.

In October of 2008, after two years of review and study, a Steering Committee made recommendations to the Board regarding the capital improvements program to modernize or replace facilities as recommended by the 2004-05 Citizen's Ad Hoc Committee. These recommendations, based on specific criteria, led to the Board placing a school improvement bond and capital improvements levy on the ballot in March 2009. Voters did not approve either measure that would have updated 24 facilities and replaced three aging schools. The Board decided to place only a six-year Capital Levy on the ballot in November of 2009, which passed at 55.17%. The levy funded $46.4 million of needed improvement projects at 24 sites over the following seven school years. Planning for the replacement of aging schools was started with educational specifications and schematic design process for the replacement of Auburn High School.

The District acquired a site for a future high school in 2008 and a second site for a future middle school in 2009. The District also continued efforts to acquire property around Auburn High School. The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the $110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. Construction began in February 2013. The entire new building was occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015-16 school year.

In January 2015, a citizen's ad hoc committee was convened by direction of the Board to address growth and facilities. The major recommendations were to construct two new elementary schools in the next four years and to acquire 3 new elementary school sites as soon as possible.

In the November 2016 election, the community supported the $456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and was completed in Fall 2019. Construction for New Elementary School #15 began in May 2019 and will be completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and will be completed in Fall 2020. Construction for New Elementary School #16 and replacement of Pioneer Elementary School began in May 2020 and will be completed in Fall 2021.

Within the six-year period, the District is projecting 904 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of a second new elementary school and acquiring one new elementary school site during the six-year window.

The table below illustrates the current capital construction plan for the next six years. The exact timelines are wholly dependent on the rate of growth in the school age population.

2020-26 Capital Construction Plan
(May 2020)

	Project	Funded	Projected Cost	Fund Source	Project Timelines 20-21	21-22	22-23	23-24	24-25	25-26	26-27
	Technology Modernization	Yes	$35,000,000	2020 6 Year Cap. Levy							
1/	Portable Relocation	Yes	$1,800,000	Impact Fees	XX	XX					
1/	Property Purchase - 1 New Elementary	Yes	$7,500,000	Bond Impact Fee	XX	XX	XX	XX	XX		
	Multiple Facility Improvements	Yes	$46,400,000	Capital Levy	XX	XX					
1/	Elementary #15	Yes	$48,500,000	Bond Impact Fee	XX open						
1/	Elementary #16	Yes	$48,500,000	Bond Impact Fee	XX const	XX open					
1/	Replacement of five Elementary Schools	Yes	$242,500,000	Bond	XX const	XX const	XX const	XX open			

1/ These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds. The District currently is eligible for state matching funds for new construction at the elementary school level and for modernization at the elementary and middle school levels.

Auburn School District No. 408

Capital Facilities Plan

2020 through 2026

Section VII

Impact Fees

IMPACT FEE COMPUTATION (Spring 2020)

Elementary #16 within 2 year period

I. SITE COST PER RESIDENCE

Formula: ((Acres x Cost per Acre)/Facility Size) x Student Factor

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	15	$404,337	650	0.2500	0.4330	$2,332.71	$4,040.26
Middle Sch (6 - 8)	25	$0	800	0.1310	0.1850	$0.00	$0.00
Sr High (9 - 12)	40	$0	1500	0.1520	0.1750	$0.00	$0.00
						$2,332.71	***$4,040.26***

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Permanent to Total Square Footage Percentage)

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$60,200,000	650	0.9430	0.2500	0.4330	$21,833.15	$37,815.02
Mid Sch (6 - 8)	$0	800	0.9430	0.1310	0.1850	$0.00	$0.00
Sr High (9 - 12)	$0	1500	0.9430	0.1520	0.1750	$0.00	$0.00
						$21,833.15	***$37,815.02***

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Temporary to Total Square Footage Ratio)

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$180,000	20.33	0.0570	0.2500	0.4330	$126.26	$218.68
Mid Sch (6 - 8)	$180,000	28.02	0.0570	0.1310	0.1850	$48.00	$67.79
Sr High (9 - 12)	$180,000	28.74	0.0570	0.1520	0.1750	$54.30	$62.52
						$228.55	***$348.98***

IV. STATE MATCH CREDIT PER RESIDENCE

Formula: (Boeckh Index x SPI Footage x District Match x Student Factor)

	Boeckh Index	SPI Footage	State Match	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$238.22	90	66.32%	0.2500	0.4330	$3,554.72	$6,156.77
Mid Sch (6 - 8)	$0.00	108	66.32%	0.1310	0.1850	$0.00	$0.00
Sr High (9 - 12)	$0.00	130	66.32%	0.1520	0.1750	$0.00	$0.00
						$3,554.72	***$6,156.78***

V. *TAX CREDIT PER RESIDENCE*

Formula: Expressed as the present value of an annuity
TC = PV(interest rate,discount period,average assd value x tax rate)

	Ave Resid Assd Value	Curr Dbt Serv Tax Rate	Bnd Byr Indx Ann Int Rate	Number of Years	Tax Credit Single Family	Tax Credit Multi Family
Single Family	$374,661	$2.41	2.44%	10	***$7,927.08***	
Multi Family	$160,501	$2.41	2.44%	10		***$3,395.87***

VI. *DEVELOPER PROVIDED FACILITY CREDIT*

Formula: (Value of Site or Facility/Number of dwelling units)

	Value	No. of Units	Facility Credit
Single Family	$0.00	1	***$0.00***
Multi Family	$0.00	1	***$0.00***

FEE RECAP SUMMARY	PER UNIT IMPACT FEES Single Family		Multiple Family
Site Costs	$2,332.71		$4,040.26
Permanent Facility Const Costs	$21,833.15		$37,815.02
Temporary Facility Costs	$228.55		$348.98
State Match Credit	($3,554.72)		($6,156.78)
Tax Credit	($7,927.08)		($3,395.87)
FEE (No Discount)	$12,912.61		$32,651.61
FEE (50% Discount)	$6,456.31		$16,325.80
Less ASD Discount	$0.00		$0.00
Facility Credit	$0.00		$0.00
Net Fee Obligation	***$6,456.31***		***$16,325.80***

IMPACT FEE ELEMENTS		SINGLE FAMILY			MULTI FAMILY		
		Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12	Elem K - 5	Mid Sch 6 - 8	Sr High 9 - 12
Student Factor	Single Family - Auburn actual count April 2020	0.250	0.131	0.152	0.433	0.185	0.175
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2020	$60,200,000			$60,200,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 20.33, 6 - 8 @ 28.02, & 9 - 12 @ 28.74.	20.33	28.02	28.74	20.33	28.02	28.74
Temp Facility Cost	Relocatables, including site work, set up, and furnishing.	$180,000	$180,000	$180,000	$180,000	$180,000	$180,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	$404,337	$404,337	$404,337	$404,337	$404,337	$404,337
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850
Temp Sq Footage	2 x 768 SF + 24 x 864 SF + 87 x 896 SF + TAP 2661	102,885	102,885	102,885	102,885	102,885	102,885
Total Sq Footage	Sum of Permanent and Temporary above	1,803,735	1,803,735	1,803,735	1,803,735	1,803,735	1,803,735
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.30%	94.30%	94.30%	94.30%	94.30%	94.30%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.70%	5.70%	5.70%	5.70%	5.70%	5.70%
SPI Sq Ft/Student	From OSPI Regulations (WAC 392-343-035)	90	108	130	90	108	130
Boeckh Index	From OSPI projection for July 2020	$238.22	$238.22	$238.22	$238.22	$238.22	$238.22
Match % - State	From OSPI May 2020	66.32%	66.32%	66.32%	66.32%	66.32%	66.32%
Match % - District	Computed	33.68%	33.68%	33.68%	33.68%	33.68%	33.68%
Dist Aver AV	King County Department of Assessments March 2020	$374,661	$374,661	$374,661	$160,501	$160,501	$160,501
Debt Serv Tax Rate	Current Fiscal Year	$2.41	$2.41	$2.41	$2.41	$2.41	$2.41
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index Feb. 2020 avg)	2.44%	2.44%	2.44%	2.44%	2.44%	2.44%

Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost/Acre	Adjusted Present Day	Projected Annual Inflation Factor	Sites Required	Latest Date of Acquisition	Projected Cost/Acre
Elem. #16 Parcel 1	1.26	2019	$480,000	$382,166	$401,274	5.00%	Elementary	2025	$491,474
Elem. #16 Parcel 2	8.19	2019	$2,959,561	$361,363	$379,431	2019 Annual	2020 Annual		
Elem. #16 Parcel 3	0.80	2018	$460,000	$575,000	$664,125	Inflation Factor	Inflation Factor		
Total	**10.25**		$3,899,561	$380,593	$404,337	10.00%	5%		

VII. IMPACT FEE MODIFICATIONS PROVIDED FOR BY CITY OF AUBURN ORDINANCE

FEE RECAP SUMMARY	PER UNIT IMPACT FEES						
	Single Family		Multi-Family Studio	Multi-Family One Bedroom	Multi-Family Two Bedroom	Multi-Family Three Bedroom	Multi-Family 4 & 5 Bedroom
Site Costs	$2,332.71		$4,040.26	$4,040.26	$4,040.26	$4,040.26	$4,040.26
Permanent Facility Const Costs	$21,833.15		$37,815.02	$37,815.02	$37,815.02	$37,815.02	$37,815.02
Temporary Facility Costs	$228.55		$348.98	$348.98	$348.98	$348.98	$348.98
State Match Credit	($3,554.72)		($6,156.78)	($6,156.78)	($6,156.78)	($6,156.78)	($6,156.78)
Tax Credit	($7,927.08)		($3,395.87)	($3,395.87)	($3,395.87)	($3,395.87)	($3,395.87)
FEE (No Discount)	$12,912.61		$32,651.61	$32,651.61	$32,651.61	$32,651.61	$32,651.61
FEE (50% Discount)	$6,456.31		$16,325.80	$16,325.80	$16,325.80	$16,325.80	$16,325.80
Less ASD Discount	$0.00		$10,000.00	$8,000.00	$5,000.00	$2,000.00	$0.00
Facility Credit	$0.00		$0.00	$0.00	$0.00	$0.00	$0.00
Net Fee Obligation	***$6,456.31***		***$6,325.80***	***$8,325.80***	***$11,325.80***	***$14,325.80***	***$16,325.80***

VIII. IMPACT FEE MODIFICATIONS PROVIDED FOR BY CITY OF KENT ORDINANCE

FEE RECAP SUMMARY	PER UNIT IMPACT FEES		
	Single Family		Multiple Family
Site Costs	$2,332.71		$4,040.26
Permanent Facility Const Costs	$21,833.15		$37,815.02
Temporary Facility Costs	$228.55		$348.98
State Match Credit	($3,554.72)		($6,156.78)
Tax Credit	($7,927.08)		($3,395.87)
FEE (No Discount)	$12,912.61		$32,651.61
FEE (50% Discount)	$6,456.31		$16,325.80
City of Kent Impact Fee Cap	$0.00		$7,132.00
Facility Credit	$0.00		$0.00
Net Fee Obligation	***$6,456.31***		***$9,193.80***

Auburn School District No. 408

Capital Facilities Plan

2020 through 2026

Section VIII

Appendices

Appendix A.1 - CAPITAL FACILITIES PLAN Enrollment Projections

Appendix A.2 - Student Generation Survey

Appendix A.2 - CAPITAL FACILITIES PLAN
Enrollment Projections

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

1 ***Uses Build Out estimates received from developers.***

2 ***Student Generation Factors are updated Auburn data for 2020 as allowed per King County Ordinance***

Student Generation Factors

Auburn Factors 2020 SF 2020 MF	Single Family	Multi-Family
Elementary	0.2500	0.4330
Middle School	0.1310	0.1850
Senior High	0.1520	0.1750
Total	0.5330	0.7930

Table 1	***Auburn S.D. Development***	2020	2021	2022	2023	2024	2025	2026	Total
Single Family Units		50	145	155	140	140	140	208	978
Total Single Family Units		50	145	155	140	140	140	208	978
Projected Pupils:									
Elementary Pupils	K-5	13	36	39	35	35	35	52	245
Mid School Pupils	6-8	7	19	20	18	18	18	27	128
Sr. High Pupils	9-12	8	22	24	21	21	21	32	149
Total	K-12	27	77	83	75	75	75	111	***521***
Multi Family Units		726	24	24	0	0	0	0	774
Total Multi Family Units		726	24	24	0	0	0	0	774
Projected Pupils:									
Elementary Pupils	K-5	314	10	10	0	0	0	0	335
Mid School Pupils	6-8	134	4	4	0	0	0	0	143
Sr. High Pupils	9-12	127	4	4	0	0	0	0	135
Total	K-12	576	19	19	0	0	0	0	***614***
Total Housing Units		776	169	179	140	140	140	208	1752
Elementary Pupils	K-5	327	47	49	35	35	35	52	580
Mid School Pupils	6-8	141	23	25	18	18	18	27	271
Sr. High Pupils	9-12	135	26	28	21	21	21	32	284
Total	K-12	602	96	102	75	75	75	111	***1135***

Cumulative Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Elementary - Grades K -5	327	374	423	458	493	528	580
Mid School - Grades 6 - 8	141	164	189	207	226	244	271
Senior High - Grades 9 - 12	135	161	189	210	231	252	284
Total	**602**	**699**	**800**	**875**	**950**	**1024**	**1135**

Appendix A.3 Student Generation Survey

Auburn School District

Development Growth since 1/1/15

May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Alicia Glenn	2016	28	28	0	Elementary 16	6	10	13	29	0.214	0.357	0.464	1.036
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	14	4	1	19	1.077	0.308	0.077	1.462
Bridges		380	355	25	Aurthur Jacobsen	69	31	57	157	0.194	0.087	0.161	0.442
Canyon Creek	2018	151	151	0	Evergreen Hts.	29	9	9	47	0.192	0.060	0.060	0.311
Dulcinea	2018	6	6	0	Lea Hill	1	2	0	3	0.167	0.333	0.000	0.500
Hastings		10	7	3	Evergreen Hts.	0	0	0	0	0.000	0.000	0.000	0.000
Hazel View	2018	22	22	0	Lea Hill	8	8	4	20	0.364	0.364	0.182	0.909
Kendall Ridge	2015	106	106	0	Elementary 16	28	13	14	55	0.264	0.123	0.132	0.519
Lakeland East Portola	2015	130	130	0	Bowman Creek	43	26	32	101	0.331	0.200	0.246	0.777
Lakeland Hills Estates	2017	66	66	0	Bowman Creek	21	8	11	40	0.318	0.121	0.167	0.606
Edgeview at Lakeland Hills	2015	368	368	0	Bowman Creek	81	40	50	171	0.220	0.109	0.136	0.465
Lakeland: Pinnacle Estates	2018	99	99	0	Bowman Creek	51	32	24	107	0.515	0.323	0.242	1.081
Villas at Lakeland Hills	2015	81	81	0	Bowman Creek	30	15	7	52	0.370	0.185	0.086	0.642
Lozier Ranch		18	4	14	Chinook	0	0	0	0	0.000	0.000	0.000	0.000
Monterey Park	2016	238	238	0	Evergreen Hts.	50	30	29	109	0.210	0.126	0.122	0.458
Mountain View	2018	55	55	0	Evergreen Hts.	6	0	7	13	0.109	0.000	0.127	0.236
Omnia Palisades Plate		16	3	13	Alpac	0	1	1	2	0.000	0.333	0.333	0.667
Seremounte	2019	30	30	0	Aurthur Jacobsen	7	5	8	20	0.233	0.167	0.267	0.667
Sonata Hills	2017	69	69	0	Lea Hill	10	2	8	20	0.145	0.029	0.116	0.290
Spencer Place	2017	13	13	0	Hazelwood	10	7	3	20	0.769	0.538	0.231	1.538
Vasiliy		8	1	7	Terminal Park	0	0	0	0	0.000	0.000	0.000	0.000
Willow Place		11	10	1	Elementary 16	0	0	4	4	0.000	0.000	0.400	0.400
Totals		1918	1855	**63**		464	243	282	**989**	**0.250**	**0.131**	**0.152**	**0.533**

Auburn School District

Development Growth since 1/1/15

May 2020 (Based on Oct 1, 2019 Enrollment)

SINGLE FAMILY-- 2020 and beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
				Elem	Middle	HS	Total
Anderson Acres	14	0	14	4	2	2	7
Backbone Ridge	7	0	7	2	1	1	4
Bridle Estates	18	0	18	5	2	3	10
Hastings 10 *	10	0	10	3	1	2	5
Greenvale	17	0	17	4	2	3	
Lakeland: Forest Glen At ..	30	0	30	8	4	5	16
Lakeland: Park Ridge	256	0	256	64	34	39	136
Lakeland: River Rock*	14	0	14	4	2	2	7
Pacific Lane	11	0	11	3	1	2	6
Ridge At Tall Timbers	104	0	104	26	14	16	55
Richardson BLA/Plat	6	0	6	2	1	1	3
Huntionton Woods	74	0	74	19	10	11	39
Topaz Short Plat	4	0	4	1	1	1	2
Oxbow Acres	3	0	3	1	0	0	2
Wyncrest II	41	0	41	10	5	6	22
Wesport Capital	306	0	306	77	40	47	163
Current Partially Occupied Developments	1918	1855	63	16	8	10	34
	2833		**978**	**Totals**	**245**	**128**	**149**	**521**

* currently under construction

Auburn School District

Development Growth since 1/1/15

May **2020 (Based on October 1, 2019 Enrollment)**

MULTI FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied	Feeder Elementary	Actual Students				Student Generation Factors			
						Elem	Middle	HS	Total	Elem	Middle	HS	Total
Promenade Apts	2018	294	294	0	Lea Hill	205	98	90	393	0.697	0.333	0.306	1.337
The Villas at Auburn	2018	295	295	0	Washington	50	11	13	74	0.169	0.037	0.044	0.251
Totals		**589**	**589**	**0**		**255**	**109**	**103**	**467**	**0.433**	**0.185**	**0.175**	**0.793**

2020 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
Sundallen Condos	48	0	48	21	9	8	38
Auburn Town Center Apt	226	0	226	98	42	40	179
Copper Gate Apt.	500	0	500	216	93	87	396
Current Partially Occupied Developments	589	589	0	0	0	0	0
	1363		774	**Total** **335**	**143**	**135**	**614**

FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.



Lake Grove Elementary School

Mirror Lake Elementary School





Wildwood Elementary School

Thomas Jefferson High School



CAPITAL FACILITIES PLAN 2021

FEDERAL WAY PUBLIC SCHOOLS
2021
CAPITAL FACILITIES PLAN

June 5, 2020

BOARD OF EDUCATION

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INTRODUCTION

In response to the requirements of the State of Washington Growth Management Act (SHB) 2929 (1990) and ESHB 1025 (1991)), and under the School Impact Fee Ordinances of King County Code 21A, City of Federal Way Ordinance No. 95-249 effective December 21, 1995 as amended, City of Kent Ordinance No.4278 effective June 2018, revised January 2020, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its Capital Facilities Plan as of June 2020.

This plan is scheduled to be submitted for consideration to each of the jurisdictions located with the Federal Way Public Schools' service area: King County, the City of Kent, City of Federal Way and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is requested to be included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school impact fees as part of the SEPA process. Discussions with the City of Milton to adopt an ordinance for school impact fees for parcels located within the Federal Way School District's service area is in process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council for Urban Growth Area Line Maps with designations for urban centers. A designation was made within the Federal Way planning area, which encompasses Federal Way Public Schools boundaries. King County will encourage and actively support the development of Urban Centers to meet the region's need for housing, jobs, services, culture, and recreation. This Plan's estimated population growth is prepared with this underlying assumption.

This Capital Facilities Plan will be used as documentation for any jurisdiction, which requires its use to meet the needs of the Growth Management Act. This plan is not intended to be the sole planning tool for all of the District needs. The District may prepare interim plans consistent with Board policies or management need.

During the 2016-17 school year the District formed a 100 member Facilities Planning Committee consisting of parents, community members and staff. The Committee was tasked with developing a recommendation to the Superintendent regarding Phase 2 of the District's plan for school construction, remodeling, and/or modernization for voter consideration in November 2017. The voters passed this $450M bond authorization with a 62% YES vote reflecting a commitment to invest in the modernization of our infrastructure. Through the committee's work a determination was made to rebuild Thomas Jefferson High School, Illahee Middle School, Totem Middle School, Lake Grove Elementary, Mirror Lake Elementary, Olympic View Elementary, Star Lake Elementary, and Wildwood Elementary. In addition to the school projects, the committee included a plan to modernize Memorial Stadium, which currently supports athletic activities for all schools. The rebuilding of the schools will create additional capacity for students at the elementary and high school levels.

INTRODUCTION, continued

The District continues to monitor factors that may have an impact on enrollment and capacity at our schools, including new single-family and multi-family residential developments and any impacts due to the COVID-19 stay home order. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expects compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years. At this time with more than 1,000 unhoused elementary students, boundary adjustments cannot resolve the need for additional capacity.

SECTION 1 - THE CAPITAL FACILITIES PLAN

The State Growth Management Act requires that several pieces of information be gathered to determine the facilities available and needed to meet the needs of a growing community.

This section provides information about current facilities, existing facility needs, and expected future facility requirements for Federal Way Public Schools. A Financial Plan that shows expected funding for any new construction, portables and modernization listed follows this.

INVENTORY OF EDUCATIONAL FACILITIES

ELEMENTARY SCHOOLS (K-5)			
Adelaide	1635 SW 304th St	Federal Way	98023
Brigadoon	3601 SW 336th St	Federal Way	98023
Camelot	4041 S 298th St	Auburn	98001
Enterprise	35101 5th Ave SW	Federal Way	98023
Green Gables	32607 47th Ave SW	Federal Way	98023
Lake Dolloff	4200 S 308th St	Auburn	98001
Lake Grove	303 SW 308th St	Federal Way	98023
Lakeland	35827 32nd Ave S	Auburn	98001
Mark Twain	2450 S Star Lake Rd	Federal Way	98003
Meredith Hill	5830 S 300th St	Auburn	98001
Mirror Lake	625 S 314th St	Federal Way	98003
Nautilus (K-8)	1000 S 289th St	Federal Way	98003
Olympic View	2626 SW 327th St	Federal Way	98023
Panther Lake	34424 1st Ave S	Federal Way	98003
Rainier View	3015 S 368th St	Federal Way	98003
Sherwood Forest	34600 12th Ave SW	Federal Way	98023
Silver Lake	1310 SW 325th Pl	Federal Way	98023
Star Lake	4014 S 270th St	Kent	98032
Sunnycrest	24629 42nd Ave S	Kent	98032
Twin Lakes	4400 SW 320th St	Federal Way	98023
Valhalla	27847 42nd Ave S	Auburn	98001
Wildwood	2405 S 300th St	Federal Way	98003
Woodmont (K-8)	26454 16th Ave S	Des Moines	98198
MIDDLE SCHOOLS (6-8)			
Federal Way Public Academy (6-10)	34620 9th Ave S	Federal Way	98003
Illahee	36001 1st Ave S	Federal Way	98003
Kilo	4400 S 308th St	Auburn	98001
Lakota	1415 SW 314th St	Federal Way	98023
Sacajawea	1101 S Dash Point Rd	Federal Way	98003
Sequoyah	3450 S 360th ST	Auburn	98001
Totem	26630 40th Ave S	Kent	98032
TAF @ Saghalie (6-12)	33914 19th Ave SW	Federal Way	98023
HIGH SCHOOLS (9-12)			
Decatur	2800 SW 320th St	Federal Way	98023
Federal Way	30611 16th Ave S	Federal Way	98003
Thomas Jefferson	4248 S 288th St	Auburn	98001
Todd Beamer	35999 16th Ave S	Federal Way	98003
Career Academy at Truman	31455 28th Ave S	Federal Way	98003
ADDITIONAL SCHOOLS			
Internet Academy (K-12)	31455 28th Ave S	Federal Way	98003
Employment Transition Program (12+)	33250 21st Ave SW	Federal Way	98023
Federal Way Open Doors	31455 28th Ave S	Federal Way	98003
Former DeVry Property (K-5)	3600 S 344th Way,	Federal Way	98001

CURRENT INVENTORY NON-INSTRUCTIONAL FACILITIES

Developed Property

Central Kitchen	1214 S 332nd	Federal Way	98003
Federal Way Memorial Field	1300 S 308th St	Federal Way	98003
Educational Services Center	33330 8th Ave S	Federal Way	98003
Support Services Center	1211 S 332nd St	Federal Way	98003

Leased Property

Early Learning Center at Uptown Square	1066 S 320th St	Federal Way	98003

Undeveloped Property

Site #	Location
75	SW 360th Street & 3rd Avenue SW – 9.2 Acres
65	S 351st Street & 52nd Avenue S – 8.8 Acres
60	E of 10th Avenue SW - SW 334th & SW 335th Streets - 10.04 Acres
73	N of SW 320th and east of 45th PL SW – 23.45 Acres
71	S 344th Street & 46th Avenue S - 17.47 Acres
82	1st Way S and S 342nd St – Minimal acreage
96	S 308th St and 14th Ave S – .36 Acres

Notes:

Not all undeveloped properties are large enough to meet school construction requirements. Properties may be traded or sold depending on what locations are needed to house students in the District.

NEEDS FORECAST - EXISTING FACILITIES

PHASE	EXISTING FACILITY	FUTURE NEEDS	ANTICIPATED SOURCE OF FUNDS
As needed	Purchase and Relocate Portables	Interim Capacity	Anticipated source of funds is Impact Fees.
II	Thomas Jefferson High School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Illahee Middle School	Replace Existing Building	Voter Approved Capital bond
II	Totem Middle School	Replace Existing Building	Voter Approved Capital bond
II	Lake Grove Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Mark Twain Elementary	Replace Existing Building, Increase Capacity	TBD, pending SCAP funding
II	Mirror Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Olympic View K-8 School	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Star Lake Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Wildwood Elementary	Replace Existing Building, Increase Capacity	Voter Approved Capital bond
II	Memorial Stadium	Replace Existing Facility	Voter Approved Capital bond
II	DeVry Property	Temp Swing School Increase Capacity	SCAP and K-3 Class size reduction funding
III	Decatur High School	Replace Existing Building, Increase Capacity	TBD
III	Kilo Middle School	Replace Existing Building	TBD
III	Sacajawea Middle School	Replace Existing Building	TBD
III	Adelaide Elementary	Replace Existing Building, Increase Capacity	TBD
III	Brigadoon Elementary	Replace Existing Building, Increase Capacity	TBD
III	Camelot Elementary	Replace Existing Building, Increase Capacity	TBD
III	Lake Dolloff Elementary	Replace Existing Building, Increase Capacity	TBD
III	Nautilus K-8 School	Replace Existing Building, Increase Capacity	TBD
III	Twin Lakes Elementary	Replace Existing Building, Increase Capacity	TBD
III	Woodmont K-8 School	Replace Existing Building, Increase Capacity	TBD

As part of the multi-phase modernization and replacement plan, the District intends to increase capacity for elementary and high school students with expansion at the Thomas Jefferson, Lake Grove, Mirror Lake, Olympic View, Star Lake, and Wildwood sites. Only projects in Phase II with plans to increase capacity are included in the impact fee calculation for this plan.

NEEDS FORECAST - ADDITIONAL FACILITIES

NEW FACILITY	LOCATION	ANTICIPATED SOURCE OF FUNDS

No current plans for additional facilities.

Six Year Finance Plan

Secured Funding

Sources	
Impact Fees (1)	$576,280
Land Sale Funds (2)	($1,502,782)
Bond or Levy Funds (3)	$305,641,132
K3-CSR & TAFA unclaimed expenditures	($356,454)
School Construction Assistance Program (SCAP) (4)	($1,810,820)
TOTAL	**$302,547,356**

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (5)	$122,289,000
K-3 Class Size Reduction (6)	$10,821,352
Bond Funds (7)	$115,000,000
Land Fund Sales (8)	$0
Impact Fees (9)	$3,600,000
TOTAL	**$251,710,352**

Total Secured Funding and Projected Revenue	**$554,257,708**

Actual and Planned Expenditures

NEW SCHOOLS	Estimated and Prior Years	Budget 2020-21	2021 2021-22	2022 2022-23	2023 2023-24	2024 2024-2025	2025 2025-2026	2026 2026-2027	Total 2020-2027	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (10)	**$34,189,000**	$8,611,000							$8,611,000	**$42,800,000**
Mirror Lake Elementary (10)	**$35,355,000**	$9,145,000							$9,145,000	**$44,500,000**
Star Lake Elementary (10)	**$7,135,000**	$24,259,000	$10,106,000						$34,365,000	**$41,500,000**
Wildwood Elementary (10)	**$34,097,000**	$8,603,000							$8,603,000	**$42,700,000**
Olympic View K-8 School (10)			$2,500,000	$25,900,000	$24,600,000				$53,000,000	**$53,000,000**
Thomas Jefferson High School (10)	**$45,653,000**	$40,000,000	$47,947,000						$87,947,000	**$133,600,000**
Totem Middle School (10)	**$11,229,000**	$40,000,000	$17,571,000						$57,571,000	**$68,800,000**
Illahee Middle School (10)				$6,600,000	$28,700,000	$45,000,000			$80,300,000	**$80,300,000**
Memorial Stadium (10)							$1,800,000	$25,100,000	$26,900,000	**$26,900,000**
									$0	**$0**
									$0	**$0**
SITE ACQUISITION										
Former DeVry/ES 24 (11)	**$16,919,121**	$1,420,500	$1,424,750	$1,421,500	$1,421,000	$1,423,000	$1,422,250	$1,423,750	$9,956,750	**$26,875,871**
TEMPORARY FACILITIES										
Portables (12)					$200,000	$200,000	$200,000	$200,000	$800,000	**$800,000**
TOTAL	**$184,577,121**	**$132,038,500**	**$79,548,750**	**$33,921,500**	**$54,921,000**	**$46,623,000**	**$3,422,250**	**$26,723,750**	**$377,198,750**	**$561,775,871**

NOTES:

1. These fees are currently being held in a King County, City of Federal Way, City of Auburn, and City of Kent impact fee account, and will be available for use by the District for system improvements. This is year end balance on 12/31/19.
2. This is year end balance on 12/31/19.
3. This is the 12/31/19 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the balance due to FWPS from OSPI for School Construction Assistance Program funds spent through December 31, 2019.
5. This is anticipated SCAP for the future projects authorized by the voters in 2017, less payments received to-date
6. This is a secured K-3 Class size reduction grant.
7. In November 2017, the District passed a $450M bond measure. The amount included in the finance plan is for projects that will create additional capacity. Only the costs associated with increasing capacity are included in school impact fee calculations.
8. There are no projected sale of surplus properties.
9. These are projected fees based upon anticipated residential developments in the District, estimated at $50,000 per month over the next 6 years.
10. Project budgets are updated as of April 2020 and reflective of actual Guaranteed Price Maximums for all but Illahee Middle School and Olympic View K-8
11. A former private university campus located in Federal Way was purchased this year to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capcity this location will be used as a temporary housing. These costs of the site acquisition are included in the school impact fee calculations
12. These fees represent the cost of purchasing and installing new portables. The portable expenditure in future years may replace existing portables that are not functional. These may not increase capacity and are not included in the capacity summary.

SECTION 2 - MAPS

Federal Way Public Schools has twenty-one elementary schools (grades K-5), two schools with a K-8 grade configuration, six middle school schools (grades 6-8), four high schools (grades 9-12) and four small secondary schools. The Federal Way Public Academy serves students in grades 6-10. The programs at Open Doors and Career Academy at Truman High School serves students in grades 9-12. In addition to these programs, TAF@Saghalie serves students in grades 6-12 who reside within the service area and the Employment and Transition Program (ETP) at the Norman Center serves 18-21 year old scholars.

The Growth Management Act requires that a jurisdiction evaluate if the public facility infrastructure is in place to handle new housing developments. In the case of most public facilities, new development has its major impact on the facilities immediately adjacent to that development. School districts are different. If the district does not have permanent facilities available, interim measures must be taken until new facilities can be built or until boundaries can be adjusted to match the population changes to the surrounding facilities.

It is important to realize that a single housing development does not require the construction of a complete school facility. School districts are required to project growth throughout the district and build or adjust boundaries based on growth throughout the district, not just around a single development.

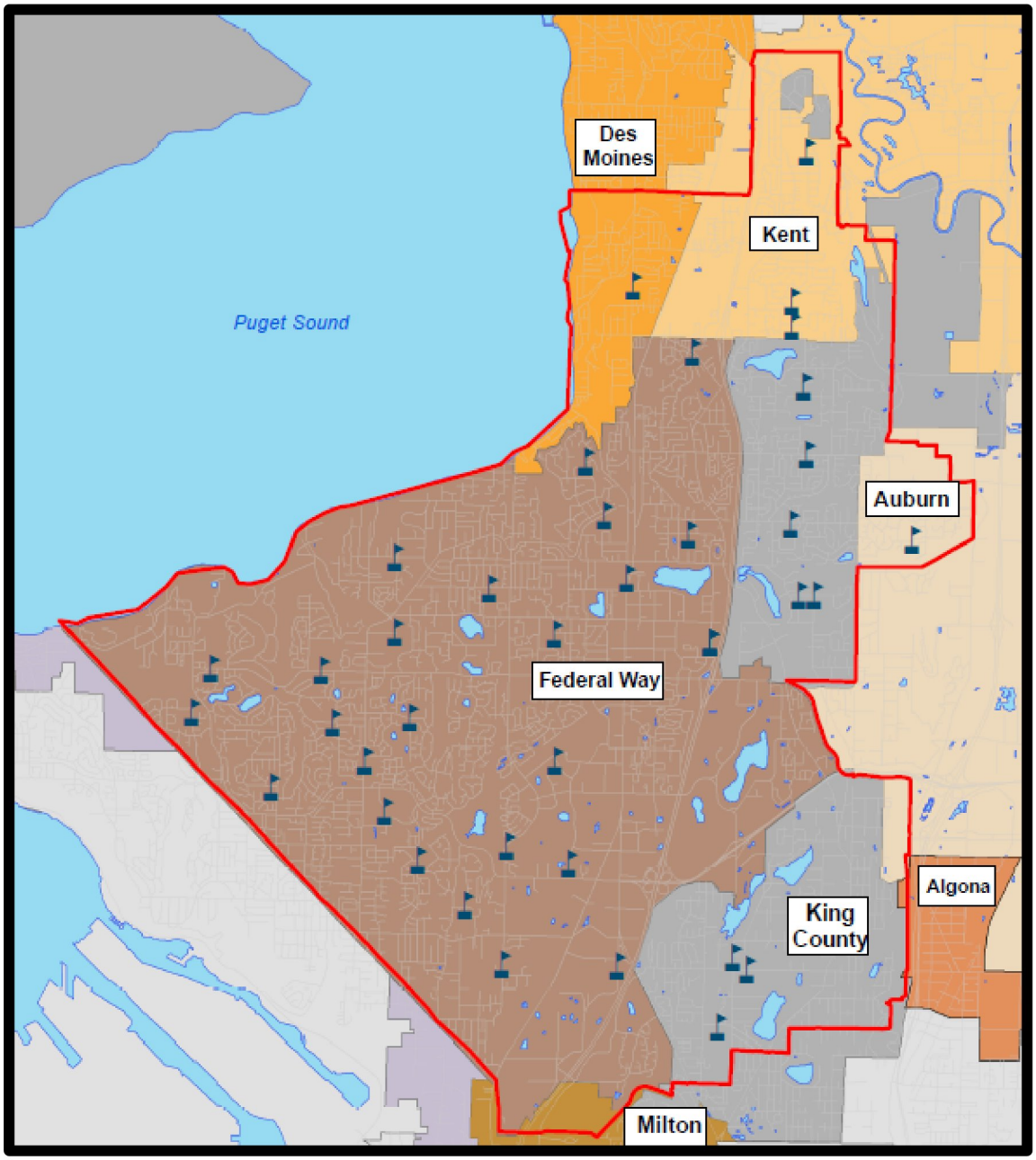
Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

The final map included represents the city and county boundaries which overlap with the district's service areas.

- City of Algona
- City of Auburn
- City of Des Moines
- City of Federal Way
- City of Kent
- City of Milton
- Unincorporated King County

MAP – CITY AND COUNTY JURISDICTIONS

FEDERAL WAY
PUBLIC SCHOOLS
Each Scholar: A voice. A dream. A **BRIGHT** future.



City and County Jurisdictions

FWPS boundaries is 100% Urban Growth Area

SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2021 through 2027

BUILDING CAPACITIES

This Capital Facilities Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. The Superintendent of Public Instruction establishes square footage guidelines for capacity, but these guidelines do not take into consideration the education program needs.

In general, the District's current target class size provides that the average class size for a standard classroom for grades K through 3 should be 17 students to comply with current legislation. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, for elementary schools capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

Class Size Guidelines	FWPS Historical "Standard of Service"	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	18.9	17	25-28
Grades 1-2	18.9	17	25-28
Grade 3	18.9	17	28
Grades 4-5	25	25	28

For the purposes of determining student capacity at individual schools, the following list clarifies adjustments to classroom spaces and the OSPI calculation.

Special Education Resource Rooms:
Each middle school requires the use of a standard classroom(s) for special education students requiring instruction to address specific disabilities.

English as a Second Language Programs:
Each middle school and high school requires the use of a standard classroom for students learning English as a second language.

Middle School Computer Labs:
Each middle school has computer labs, except Totem Middle School. Wireless access has been installed at all secondary schools. If additional classroom space is needed, these computer labs may be converted to mobile carts.

BUILDING CAPACITIES, continued

High School Career Development and Learning Center (Resource) Room:

Each high school provides special education resource room and career development classrooms for students requiring instruction to address specific disabilities.

Preschool/ECEAP/Headstart:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have ECEAP and Headstart program at 10 sites (4 elementary schools, 1 middle school, 2 high schools, and 2 commercial sites). These programs decrease capacity at those schools.

Alternative Learning Experience:

Federal Way offers students the opportunity to participate in an Alternative Learning Experience through our Internet Academy. These students have never been included in the capacity calculation of unhoused students.

1418 Youth Reengagement:

Federal Way offers students the opportunity to participate in 1418 Youth Reengagement Open Doors program. These students are housed at the Truman campus but are not currently included in the capacity calculation of unhoused students.

BUILDING CAPACITIES, continued

ELEMENTARY BUILDING PROGRAM CAPACITY

School Name	Headcount	[1]Preschool
Adelaide	**353**	**30**
Brigadoon	**299**	**30**
Camelot	**277**	**30**
Enterprise	**345**	**15**
Green Gables	**401**	
Lake Dolloff	**400**	
[3]Lake Grove	**600**	
Lakeland	**371**	
Mark Twain	**430**	
Meredith Hill	**375**	**30**
[3]Mirror Lake	**600**	
Nautilus (K-8)	**466**	
Olympic View	**353**	
Panther Lake	**347**	
Rainier View	**405**	**30**
Sherwood Forest	**390**	**6**
Silver Lake	**400**	
Star Lake	**337**	
Sunnycrest	**405**	
Twin Lakes	**341**	**30**
Valhalla	**406**	
[3]Wildwood	**600**	**30**
Woodmont (K-8)	**357**	
TOTAL	**9,258**	**231**

Elementary Average	**403**	

MIDDLE SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount
Illahee	**855**
Kilo	**779**
Lakota	**786**
Sacajawea	**694**
Sequoyah	**585**
Totem	**795**
TAF @ Saghalie	**598**
Federal Way Public Academy	**183**
TOTAL	**5,275**

***Middle School Average**	**727**

HIGH SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount
Decatur	**1243**
Federal Way	**1684**
Thomas Jefferson	**1224**
Todd Beamer	**1085**
TAF @ Saghalie	**155**
Career Academy at Truman	**159**
Federal Way Public Academy	**116**
Employment Transition Program	**48**
TOTAL	**5,714**

[2]High School Average	**1,309**

Notes:

[1]Preschool enrollment reduces capacity for K-5 students. 15 preschool students in one classroom.

[2]Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program and TAF @ Saghalie for the high school school grade span (9-12) are non-boundary schools. These schools are not used in the calculated averages.

[3] Lake Grove and Wildwood are scheduled to open January 2021; Mirror Lake is scheduled to open September 2021

PORTABLE LOCATIONS

The Washington State Constitution requires the State to provide each student a basic education. It is not an efficient use of District resources to build a school with a capacity for 500 students due to lack of space for 25 students when enrollment fluctuates throughout the year and from year to year.

Portables are used as interim measures to house students when increasing population impacts a school attendance area. Portables may also be required to house students when new or changing programs require additional capacity. They also provide housing for students until permanent facilities can be financed and constructed. When permanent facilities become available, the portable(s) is either used for other purposes such as storage or child care programs, or moved to another school for an interim classroom. Some portables may not be fit to move due to age or physical condition. In these cases, the District may choose to buy new portables and surplus these unfit portables.

With the launch of construction of new schools, a number of portables will be relocated, decommissioned, or sold. These numbers are not available at this time.

The following page provides a list of the location of the portable facilities, used for educational facilities by Federal Way Public Schools.

PORTABLE LOCATIONS, continued

PORTABLES LOCATED AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Adelaide	**2**	**1**
Brigadoon	**1**	
Camelot	**1**	
Enterprise	**3**	
Green Gables	**1**	
Lake Dolloff	**4**	**1**
Lake Grove		
Lakeland		
Mark Twain	**3**	
Meredith Hill	**3**	
Mirror Lake		
Nautilus	**3**	
Olympic View	**2**	
Panther Lake	**4**	
Rainier View	**5**	
Sherwood Forest	**2**	**2**
Silver Lake	**1**	**3**
Star Lake		
Sunnycrest	**6**	
Twin Lakes	**1**	**2**
Valhalla	**4**	
Wildwood		
Woodmont	**3**	
TOTAL	**49**	**9**

PORTABLES LOCATED AT HIGH SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	**8**	
Federal Way		
Thomas Jefferson	**6**	
Todd Beamer	**8**	
TOTAL	**22**	

PORTABLES LOCATED AT SUPPORT FACILITIES

MOT	
TDC	**9**
Former TAFA	
TOTAL	**9**

DISTRICT PORTABLES IN USE FOR ECEAP AND/OR HEADSTART

Sherwood Forest	**1**
Totem	
Total	**1**

PORTABLES LOCATED AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	**2**	**1**
Kilo	**1**	**6**
Lakota		
Sacajawea	**4**	
Sequoyah	**2**	
Totem		
TAF@ Saghalie	**4**	
TOTAL	**13**	**7**

STUDENT FORECAST

Student enrollment projections are a basic component of budget development. Enrollment projections influence many of the financial estimates that go into budget preparation. The majority of staffing requirements are derived directly from the forecasted number of students. Allocations for instructional supplies and materials are also made on the basis of projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

Enrollment projections are completed annually in the Business Services Department. Projections must be detailed at various levels, district total, school-building totals, grade level and program level to include vocational and special education students.

The basis of projections has been cohort survival analysis. Cohort survival is the analysis of a group that has a common statistical value (grade level) as it progresses through time. In a stable population the cohort would be 1.00 for all grades. This analysis uses historical information to develop averages and project the averages forward. This method does not trace individual students; it is concerned with aggregate numbers in each grade level. The district has used this method with varying years of history and weighted factors to study several projections. Because transfers in and out of the school system are common, student migration is factored into the analysis as it increases or decreases survival rates. Entry grades (kindergarten) are a unique problem in cohort analysis. The district collects information on birth rates within the district's census tracts and treats these statistics as a cohort for kindergarten enrollment in the appropriate years.

The Federal Way School District is using various statistical methods for projecting student enrollments. The resultant forecasted enrollments are evaluated below.

The first method is a statistical cohort analysis that produces ten distinct forecasts. These are forecast of enrollment for one year. The projections vary depending on the number of years of historical information and how they are weighted.

A second method is a projection using an enrollment projection software package that allows the user to project independently at school or grade level and to aggregate these projections for the district level. The Enrollment Master™ software provides statistical methods including trend line, standard grade progression (cohort) and combinations of these methods. This software produces a five-year projection of school enrollment.

In February 2018, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2018. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County.

STUDENT FORECAST, continued

Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2026. This model produces a projection that is between 21,500 and 25,000 when applied to the low, medium and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

Long-range projections that establish the need for facilities are a modification of the cohort survival method. The cohort method of analysis becomes less reliable the farther out the projections are made. The Federal Way School District long-range projections are studied annually. The study includes information from the jurisdictional demographers as they project future housing and population in the region. The long-range projections used by Federal Way Public Schools reflect a similar age trend in student populations as the projections published by the Office of Financial Management for the State of Washington.

Near term projections assume some growth from new housing, which is offset by current local economic conditions. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

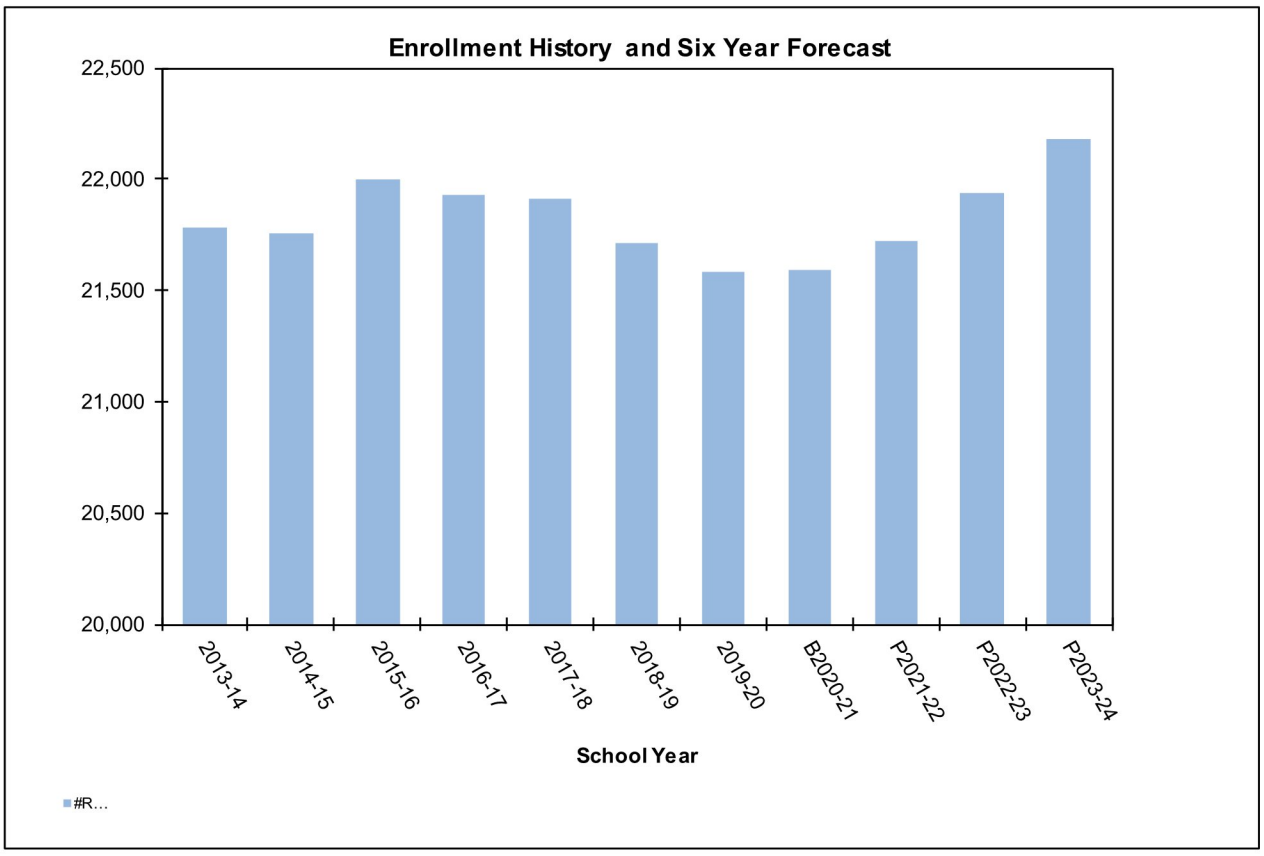
In school year 2018-19, King County as a whole experienced unusual enrollment patterns. We continue to monitor this closely.

STUDENT FORECAST, continued

October 1 Head Count Enrollment History and Projections

Excludes Full-time Running Start and Open Doors Enrollment

Calendar Yr	School Year	Elementary	Middle School	High School	Total K-12	*Percent Change*
2014	2013-14	10,131	4,848	6,799	21,778	
2015	2014-15	9,998	4,931	6,825	21,754	*-0.1%*
2016	2015-16	10,206	5,094	6,695	21,995	*1.1%*
2017	2016-17	10,424	5,033	6,476	21,933	*-0.3%*
2018	2017-18	10,418	5,159	6,338	21,915	*-0.1%*
2019	2018-19	10,158	5,115	6,443	21,716	*-0.9%*
2020	2019-20	9,953	5,309	6,322	21,584	*-0.6%*
2021	***B2020-21***	***9,887***	***5,336***	***6,370***	***21,593***	***0.0%***
2022	***P2021-22***	***9,946***	***5,368***	***6,408***	***21,723***	***0.6%***
2023	***P2022-23***	***10,046***	***5,422***	***6,472***	***21,940***	***1.0%***
2024	***P2023-24***	***10,156***	***5,481***	***6,543***	***22,181***	***1.1%***
2025	***P2024-25***	***10,238***	***5,525***	***6,596***	***22,359***	***0.8%***
2026	***P2025-26***	***10,319***	***5,569***	***6,649***	***22,537***	***1.6%***
2027	***P2026-27***	***10,443***	***5,636***	***6,728***	***22,808***	***2.0%***
		Elementary K-5	***Middle School 6-8***	***High School 9-12***		



*2020-21 projections from SM projections, brick and mortar schools. Does not include alternative (IA, ETP, PTC, Support). Does include Truman.

SECTION 4 – KING COUNTY, CITY OF FEDERAL WAY, AND CITY OF KENT IMPACT FEE CALCULATIONS

Capacity Summaries

Site & Construction Costs Allocations

Student Generation Rates

Impact Fee Calculations

Reference to Impact Fee Calculations

CAPACITY SUMMARIES

All Grades, Elementary, Middle School, and High Schools

The Capacity Summaries combine Building Capacity information, Portable Capacity information and the Student Forecast information. The result demonstrates the requirements for new or remodeled facilities and why there is a need for the District to use temporary facilities or interim measures.

The District has recently adjusted its capacity calculation method for Elementary schools to better show capacity needed to comply with the K-3 Class Size Reduction. This adjustment is also shown in the portable capacity calculation. In order to allow for flexibility in portable usage the District will use an average class size calculation of 21 for each Elementary portable and an average class size of 25 for each Middle and High School portable.

The information is organized with a page summarizing the entire District, and then evaluating capacity vs. number of students at elementary, middle school, and high school levels individually.

The notes at the bottom of each spreadsheet provide information about what facilities are in place each year.

CAPACITY SUMMARIES, Continued

Capacity Summary – All Grades

		Budget	- - Projected - -					
	Calendar Year	2021	2022	2023	2024	2025	2026	2027
CAPACITY	School Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
BUILDING PROGRAM								
HEADCOUNT CAPACITY		19,434	20,005	20,242	20,380	21,077	21,077	21,077
Add Capacity		571	237	138	697	0	0	0
Adjusted Program Headcount Capacity		20,005	20,242	20,380	21,077	21,077	21,077	21,077
ENROLLMENT								
Basic Headcount Enrollment		21,593	21,723	21,940	22,181	22,359	22,537	22,808
Internet Academy Headcount Enrollment[1]		(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy		21,338	21,468	21,685	21,926	22,104	22,282	22,553
SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY		**(1,333)**	**(1,226)**	**(1,305)**	**(849)**	**(1,027)**	**(1,205)**	**(1,476)**
RELOCATABLE CAPACITY								
Current Portable Capacity		2,360	1,929	1,654	1,654	1,612	1,562	1,562
Add/Subtract Portable Capacity		**(431)**	**(275)**	**0**	**(42)**	**(50)**	**0**	**0**
Adjusted Portable Capacity		1,929	1,654	1,654	1,612	1,562	1,562	1,562
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**596**	**428**	**349**	**763**	**535**	**357**	**86**

NOTES:

1 Internet Academy students are included in projections but do not require full time use of school facilities.

CAPACITY SUMMARIES, Continued

Capacity Summary – Elementary Schools

		Budget	-- Projected --					
	Calendar Year	2021	2022	2023	2024	2025	2026	2027
CAPACITY	School Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
BUILDING PROGRAM								
HEAD COUNT CAPACITY		8,445	9,016	9,016	9,154	9,851	9,851	9,851
Add/Subtract capacity total		**571**	**0**	**138**	**697**	**0**	**0**	**0**
Add capacity at[1]:								
Lake Grove		***247***						
Mirror Lake		***196***						
Star Lake				*138*				
Wildwood		***128***						
De Vry					*697*			
Olympic View K-8					*0*			
Adjusted Program Headcount Capacity		9,016	9,016	9,154	9,851	9,851	9,851	9,851
ENROLLMENT								
Basic Headcount Enrollment		9,887	9,946	10,046	10,156	10,238	10,319	10,443
Internet Academy Headcount[2]		(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy		9,867	9,926	10,026	10,136	10,218	10,299	10,423
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY		**(851)**	**(910)**	**(872)**	**(285)**	**(367)**	**(448)**	**(572)**
RELOCATABLE CAPACITY[3]								
Current Portable Capacity		1,260	1,029	1,029	1,029	987	987	987
Add/Subtract portable capacity		**(231)**	**0**	**0**	**(42)**	**0**	**0**	**0**
Add portable capacity at:								
Subtract portable capacity at:								
Lake Grove		*(21)*						
Mirror Lake		*(126)*						
Star Lake								
Wildwood		*(84)*						
Olympic View K-8					*(42)*			
Adjusted Portable Capacity		1,029	1,029	1,029	987	987	987	987
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**178**	**119**	**157**	**702**	**620**	**539**	**415**

NOTES:

1 Capacity increases are projected based on a design to accommodate 600 students -- as design is completed these may be adjusted in future iterations of this plan. Increased capacity is currently stated as the difference between current calculated capacity and the projected design.

2 Internet Academy students are included in projections but do not require full time use of school facilities.

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

CAPACITY SUMMARIES, Continued

Capacity Summary – Middle Schools

	Budget	-- Projected --					
Calendar Year	2021	2022	2023	2024	2025	2026	2027
CAPACITY School Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
BUILDING PROGRAM							
HEADCOUNT CAPACITY	5,275	5,275	5,275	5,275	5,275	5,275	5,275
Add/Subtract capacity	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Add capacity at:							
Totem [1]							
Illahee							
Adjusted Program Headcount Capacity	5,275	5,275	5,275	5,275	5,275	5,275	5,275
ENROLLMENT							
Basic Headcount Enrollment	5,336	5,368	5,422	5,481	5,525	5,569	5,636
Internet Academy [2]	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy	5,281	5,313	5,367	5,426	5,470	5,514	5,581
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**(6)**	**(38)**	**(92)**	**(151)**	**(195)**	**(239)**	**(306)**
RELOCATABLE CAPACITY [3]							
Current Portable Capacity	450	350	325	325	325	275	275
Add/Subtract portable capacity	**(100)**	**(25)**	**0**	**0**	**(50)**	**0**	**0**
Totem Middle School	*(100)*						
Sacajawea Middle School		*(25)*					
Illahee Middle School					*(50)*		
Adjusted Portable Capacity	350	325	325	325	275	275	275
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**344**	**287**	**233**	**174**	**80**	**36**	**(31)**

NOTES:

1 Totem and Illahee Middle Schools currently have capacity for 800 & 850 students respectively, so no new capacity is anticipated with the rebuild of this older buildings.

2 Internet Academy students are included in projections but do not require full time use of school facilities.

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

CAPACITY SUMMARIES, Continued

Capacity Summary – High Schools

		Budget	-- Projected --					
	Calendar Year	2021	2022	2023	2024	2025	2026	2027
CAPACITY	School Year	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,714	5,714	6,188	6,188	6,188	6,188	6,188
Add/Subtract capacity		**0**	**237**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School[4]			***237***					
Adjusted Program Headcount Capacity		5,714	6,188	6,188	6,188	6,188	6,188	6,188
ENROLLMENT								
Basic Headcount Enrollment		6,370	6,408	6,472	6,543	6,596	6,649	6,728
Internet Academy[1]		(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy		6,190	6,228	6,292	6,363	6,416	6,469	6,548
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY		**(476)**	**(40)**	**(104)**	**(175)**	**(228)**	**(281)**	**(360)**
RELOCATABLE CAPACITY[2]								
Current Portable Capacity		650	550	300	300	300	300	300
Add/Subtract portable capacity		**(100)**	**(250)**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School[4]		***(100)***	***(250)***					
Adjusted Portable Capacity		550	300	300	300	300	300	300
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY[3]		**74**	**260**	**196**	**125**	**72**	**19**	**(60)**

NOTES:

1. Internet Academy students are included in projections but do not require full time use of school facilities.
2. Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.
3. Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.
4. Current project timelines estimate the completion of Thomas Jefferson HS opening in the fall of 2022.

IMPACT FEE CALCULATIONS

Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities.
To determine an equitable fee throughout unincorporated King County, a formula was established. This formula can be found in King County Code 21A and was substantially adopted by the City of Auburn, Federal Way and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

Impact Fee Calculation

On page 30, the 2021 variables for the calculation of the Impact Fee for single family and multi-family units based on King County Code 21A and the Growth Management Act, generate the results below:

	Plan Year 2020	**Plan Year 2021**
Single Family Units	*$5,035*	**$3,243**
Multi-Family Units	*$20,768*	**$16,003**
Mixed-Use Residential[1]	*$10,384*	**$8,001**

Impact Fee Calculation - King County Code 21A

The Impact Fees have changed as a result of changes in several factors. The updates made to the variables in the Impact Fee calculation, generate a change in the Impact Fee between the 2020 Capital Facilities Plan and the 2021 Capital Facilities Plan. A summary of these changes can be found on page 32 and a year over year comparison of formula variables can be found on page 33.

[1] In accordance with the City of Federal Way Ordinance No. 95-249.

IMPACT FEE CALCULATIONS, continued

Impact Fee Calculations

School Site Acquisition Cost:

	Facility Acreage	Cost / Acre	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	11.97	$384,077	697	0.1809	0.5064	$1,193	$3,340
Middle School				0.0691	0.2523	$0	$0
High School				0.0987	0.2523	$0	$0
					TOTAL	**$1,193**	**$3,340**

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	94.09%	$39,486,883	709	0.1809	0.5064	$9,480	$26,537
Middle School	97.26%			0.0691	0.2523		
High School	96.98%	$16,236,550	237	0.0987	0.2523	$6,558	$16,763
					TOTAL	**$16,037**	**$43,299**

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	5.91%			0.1809	0.5064	$0	$0
Middle School	2.74%			0.0691	0.2523	$0	$0
High School	3.02%			0.0987	0.2523	$0	$0
					TOTAL	**$0**	**$0**

School Construction Assistance Program Credit Calculation

	Construction Cost Allocation/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	$238.22	90	64.71%	0.1809	0.5064	$2,510	$7,026
Middle School	$238.22		64.71%	0.0691	0.2523	$0	$0
High School	$238.22	130	64.71%	0.0987	0.2523	$1,978	$5,056
					Total	**$4,488**	**$12,082**

Tax Payment Credit Calculation	SFR	MFR
Average Assessed Value (April 2019)	$383,189	$156,304
Capital Bond Interest Rate (April 2020)	2.44%	2.44%
Net Present Value of Average Dwelling	$3,364,116	$1,372,234
Years Amortized	10	10
Property Tax Levy Rate	$1.86	$1.86
Present Value of Revenue Stream	**$6,257**	**$2,552**

	Single Family Residences	**Multi-Family Residences**	**Mixed-Use Residential[1]**
Mitigation Fee Summary			
Site Acquisition Cost	$ 1,193	$ 3,340	$ 3,340
Permanent Facility Cost	$ 16,037	$ 43,299	$ 43,299
Temporary Facility Cost	$ -	$ -	$ -
State Match Credit	$ (4,488)	$ (12,082)	$ (12,082)
Tax Payment Credit	$ (6,257)	$ (2,552)	$ (2,552)
Sub-Total	**$ 6,485**	**$ 32,005**	**$ 32,005**
50% Local Share	$ 3,243	$ 16,003	$ 16,003
Calculated Impact Fee	**$ 3,243**	**$ 16,003**	**$ 8,001**
City of Kent Impact Fee[2]	**$ 3,243**	**$ 9,193**	

[1]In accordance with the City of Federal Way Ordinance No. 95-249

[2]In accordance with the City of Kent Ordinance No. 4278, rev 1/20

REFERENCES TO IMPACT FEE CALCULATIONS

SCHOOL ACQUISITION COST

The district purchased the former Devry Technical School building to house displaced scholars during school construction then will provide permanent capacity for Early Childhood Education programs.

SCHOOL CONSTRUCTION COST

With voter approval of the $450,000,000 bond package, design work is underway for six of the approved projects. Anticipated construction budgets (based on the Guaranteed Maximum Price or GMP) have been updated to reflect the final construction contracts. In addition, a credit for the cost of new construction is incorporated to recognize the K-3 Class Size Reduction Grant obtained by Federal Way Public Schools. The following table outlines the facility cost included in the impact fee calculation:

Elementary Schools	**Lake Grove**	**Mirror Lake**	**Star Lake**	**Wildwood**	**Elementary TOTAL**
Permanent Capacity	353	404	387	472	1616
New Capacity	600	600	525	600	2325
Increased Capacity as %					43.9%
GMP	$28,874,876	$29,833,964	$29,091,582	$28,635,988	$116,436,410
Proportionate Share					$ 51,085,034
K-3 Class Size Credit					($ 11,598,151)
Net Proportionate Share					**$ 39,486,883**

Two additional projects are within this horizon, but not yet included – Olympic View K-8 and Mark Twain Elementary. These costs will be incorporated into future Capital Facilities Plans. Current Middle School capacity calculations do not reflect unhoused students, so no costs associated with Illahee Middle School or Totem Middle School are included.

Consistent with the capacity calculations described earlier, the District uses the OSPI square footage calculation for determining capacity at our secondary schools. Based on this methodology, the following construction costs for Thomas Jefferson High School are allocated as the proportionate share:

REFERENCES TO IMPACT FEE CALCULATIONS, continued

Square Footage	Capacity at 130 sq. ft.
Current: 179,119	1378
Planned: 210,000	1615
Increased Capacity	237
Increase as %	17.24%
GMP	$94,176,828
Proportionate Share	**$ 16,236,550**

The District will use the above formulas created as a base for future Capital Facilities Plans during the life of the current bond authorization. The capacity of these schools may vary from year to year as programs are added or changed and construction cost may increase over time.

FACILITIES CAPACITY

Permanent Facility Capacity:

Changes to the Building Program Capacities calculation are found on page 15.

Capacity Summaries:

The changes in the Capacity Summary are a reflection of the changes in the capacities and student forecast. New schools and increased capacity at current buildings are shown as increases to capacity. Capacity Summaries are found on pages 22-26.

Student Generation Factor Analysis:

Federal Way Public Schools student generation factor was determined separately for single-family units and multi-family units. The factors used in the 2021 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years and can be found on the next page

Temporary Facility Cost:

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on pages 16 and 17.

STUDENT GENERATION RATES

New Construction in Prior 5 Years

Single Family Student Generation

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Single Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
18-Retreat Meadows	56	4	2	5	0.0714	0.0357	0.0893	0.1964
18-Wyncrest II	41	5	1	4	0.1220	0.0244	0.0976	0.2440
18-Soundview Manor	21	2	1	1	0.0952	0.0476	0.0476	0.1904
17-Eagle Manor	12	4	1	1	0.3333	0.0833	0.0833	0.4999
17-Lakehaven Estates	13	0	1	1	0.0000	0.0769	0.0769	0.1538
17-Hibbford Glen	15	7	4	4	0.4667	0.2667	0.2667	1.0001
17-Vista Pointe	105	24	8	10	0.2286	0.0762	0.0952	0.4000
16-Jefferson Place	11	6	2	1	0.5455	0.1818	0.0909	0.8182
16-Star Lake East	30	3	1	3	0.1000	0.0333	0.1000	0.2333
Total	304	55	21	30				
Student Generation*					**0.1809**	**0.0691**	**0.0987**	**0.3487**

Multi-Family Student Generation - City of Federal Way

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Multi Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Uptown Square	308	114	71	75	0.3701	0.2305	0.2435	0.8441
(17) Kitt's Corner	216	161	58	58	0.7454	0.2685	0.2685	1.2824
(16) Kandila Townhomes	27	4	10	6	0.1481	0.3704	0.2222	0.7407
Total	551	279	139	139				
Student Generation*					**0.5064**	**0.2523**	**0.2523**	**1.0109**

* Student Generation rate is based on totals.

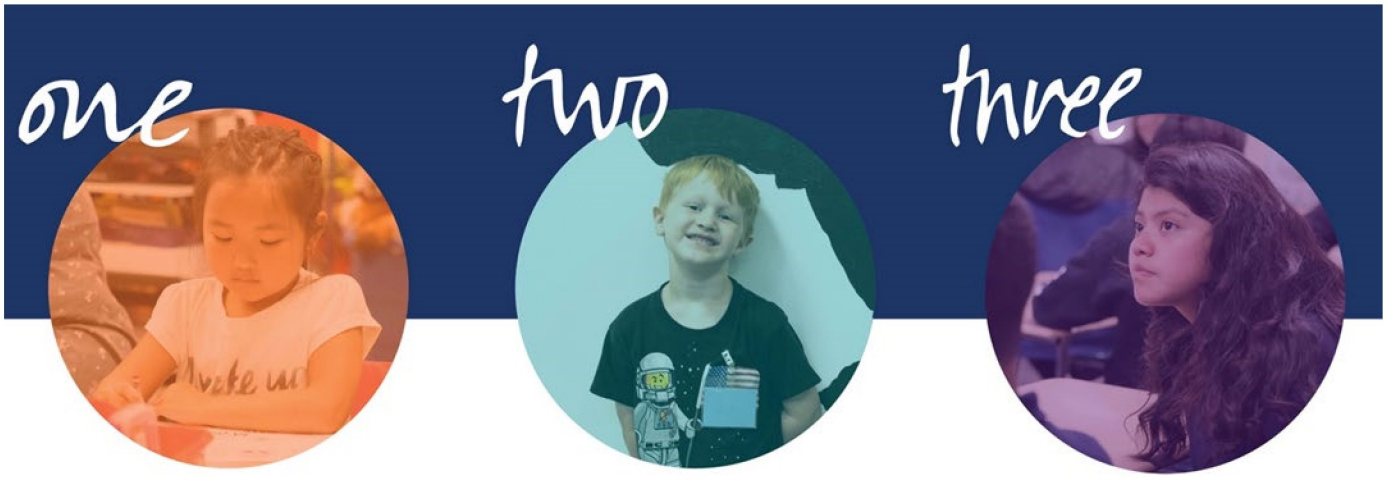
IMPACT FEE CALCULATION CHANGES FROM 2020 TO 2021

Item	From/To	Comment
Percent of Permanent Facilities	95.10% to 96.11%	Report #3 OSPI
Percent Temporary Facilities	4.90% to 3.89%	Updated portable inventory
Average Cost of Portable Classrooms	$189,941 to **$169,579**	Updated 5-yr rolling average of portables purchased and placed by 2016.
Construction Cost Allocation	$225.97 to **$238.22**	Change effective July 2020
State Match	65.59% to 64.71%	Change effective July 2020
Average Assessed Value		Per Puget Sound Educational Service District (ESD 121)
SFR-	$367,890 to **$383,189**	
MFR-	$133,215 to **$156,304**	
Capital Bond Interest Rate	4.09% to **2.44%**	Market Rate
Property Tax Levy Rate	$1.86 to **$1.86**	King County Treasury Division
Student Generation Factors		Updated Housing Inventory *Note: Student generation factors for our single family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.* *Student generation factors for are multi-family units are based on new developments constructed within the District over the last five (5) years prior to the date of the fee calculation.*
Single-Family		
Elementary	.1793 to **.1809**	
Middle School	.0897 to **.0691**	
High School	.1386 to **.0987**	
Multi-Family		
Elementary	.5853 to **.5064**	
Middle School	.2938 to **.2523**	
High School	.3116 to **.2523**	
Impact Fee		
SFR-	$5,035 to **$3,243**	SFR based on the updated calculation
MFR -	$20,768 to **$16,003**	MFR based on the updated calculation
City of Kent		
SFR-	$5,035 to **$3,243**	SFR based on the updated calculation
MFR -	$8,386 to **$9,193**	MFR maximum per City of Kent Ordinance No. 4278, rev 1/20

FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.

In an environment of high expectations, high support, and no excuses, the staff of Federal Way Public Schools will continually learn, lead, utilize data, and collaborate to ensure our scholars have a voice, a dream, and a bright future.



THE EARLY YEARS | WHOLE CHILD | ACTIVE LEARNERS



CONTENT-AREA COMPETENCE | PERSISTENCE TO GRADUATION

This document is published by the Business Services Department of the Federal Way Public Schools. May 2020

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan
2020-21 through 2025-2026

June 2020

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Six-Year Capital Facilities Plan

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I - Executive Summary

This Six-Year Capital Facilities Plan has been prepared by the Kent School District as the organization's capital facilities planning document, in compliance with the requirements of Washington's Growth Management Act, King County Code K.C.C. 21A.43 and Cities of Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac. This annual Plan update was prepared using data available in the spring of 2020 for the 2020-2021 school year. This annual update of the Plan reflects no new major capital projects, and an inflation-based adjustment to prior year impact fee rates.

This Plan is consistent with prior long-term capital facilities plans adopted by the Kent School District. This Plan is not intended to be the sole planning document for all of the District's needs. The District may prepare interim and periodic Long-Range Capital Facilities Plans consistent with Board Policies, taking into account a longer or shorter time period, other factors and trends in the use of facilities, and other needs of the District as may be required.

Prior Capital Facilities Plans of the Kent School District have been adopted by Metropolitan King County Council and Cities of Kent, Covington, Auburn and Renton and included in the Capital Facilities Plan element of the Comprehensive Plans of each jurisdiction. This Plan has also been submitted to cities of Black Diamond, Maple Valley, and SeaTac for their information and inclusion in their Comprehensive Plans.

In order for impact fees to be collected in the unincorporated areas of Kent School District, the Metropolitan King County Council must adopt this Plan and a fee-implementing ordinance for the District. For impact fees to be collected in the incorporated portions of the District, the cities of Kent, Covington, Renton and Auburn must also adopt this Plan and their own school impact fee ordinances.

This Capital Facilities Plan establishes a standard of service in order to ascertain current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for local program needs in the District. The Growth Management Act, King County and City codes and ordinances authorize the District to make adjustments to the standard of service based on specific needs for students of the District.

This Plan includes the standard of service as established by Kent School District. Program capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the capacity calculation use the same standard of service as the permanent facilities.

The capacity of each school in the District is calculated based on the District’s standard of service and the existing inventory of permanent facilities. The District's program capacity

of permanent facilities reflects program changes and the state's mandated reduction of class size to meet the standard of service for Kent School District. Portables provide additional transitional capacity.

Kent School District is the fifth largest (FTE basis) district in the state. Enrollment is electronically reported monthly to the Office of the Superintendent of Public Instruction ("OSPI") on Form P-223. Although funding apportionment is based on Annual Average Full Time Equivalent (AAFTE), enrollment on October 1 is a widely recognized "snapshot in time" that is used to report the District's enrollment for the year as reported to OSPI.

The District's standard of service, enrollment history and projections, and use of transitional facilities are reviewed in detail in various sections of this Plan. The District plans to continue to satisfy concurrency requirements through the transitional use of portables.

This Plan currently represents projects in process funded primarily by the Kent School District's 2016 Bond. Additional information about these projects can be found at the district's capital projects homepage (link). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website (link).

II - Six - Year Enrollment Projection

For capital facilities planning, enrollment growth projections are based on cohort survival and student yield from documented residential construction projected over the next six years *(See Table 2).*

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system (*See Table 1).* 7.75% of 25,800 King County live births in 2015 is projected for 1,976 students expected in Kindergarten for October 1, 2020. This is an increase of 139 live births in King County over the previous year (*See Table 2)*.

Early Childhood Education students (also identified as "ECE"), "Early Childhood Special Education ("ECSE") students are forecast and reported to OSPI separately on Form P-223H for Special Education Enrollment. Capacity is reserved to serve students in the ECE programs at elementary schools.

The first-grade population of Kent School District is traditionally 1-3% larger than the kindergarten population due to growth and transfers to the District. Cohort survival method uses historical enrollment data to forecast the number of students projected for the following year. Projections for October 1, 2020-2025 are from OSPI Report 1049 – Determination of Projected Enrollments.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact to schools. Information on new residential developments and the completion of these proposed developments in all jurisdictions will be considered in the District's future analysis of growth projections.

The Kent School District serves eight permitting jurisdictions: unincorporated King County, the cities of Kent, Covington, Renton, and Auburn and smaller portions of the cities of SeaTac, Black Diamond, and Maple Valley.

STUDENT GENERATION FACTOR

"Student Factor" is defined by King County code as "the number derived by a school district to describe how many students of each grade span are expected to be generated by a dwelling unit" based on district records of average actual student generated rates for developments completed within the last ten years.

Following these guidelines, the student generation rate for Kent School District is as follows:

Single Family	Elementary	.334
	Middle School	.078
	Senior High	.117
	Total	**.529**
Multi-Family	Elementary	.117
	Middle School	.028
	Senior High	.048
	Total	**.193**

The student generation factor is based on a survey of 2,767 single-family dwelling units and 1,831 multi-family dwelling units with no adjustment for occupancy rates.

In preparing the 2020-2021 to 2025-2026 Capital Facilities Plan the District contracted with Davis Demographics and Planning (DDP) of Riverside California, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. DDP used a larger sample of single-family residences than the district did in previous plans and included both “garden” and “urban style” apartments in the calculation for multi-family residences.

KENT SCHOOL DISTRICT No. 415
OCTOBER REPORT 1251H (HEADCOUNT) ENROLLMENT HISTORY

For 2020 CFP - Headcount Enrollment History

LB = Live Births	LB in 2005	LB in 2006	LB in 2007	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014
October HC Enrollment	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
King County Live Births [1]	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910	25,348
Increase / Decrease	-194	1,564	655	323	-165	-543	116	402	280	316
Kindergarten / Birth % [1]	8.13%	8.18%	8.57%	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%
Kindergarten	1845	1983	2134	2119	2090	2045	2013	2037	1989	2010
Grade 1	1996	1888	2017	2186	2127	2131	2067	2056	2061	2036
Grade 2	1942	2016	1905	2055	2190	2163	2163	2077	2008	2091
Grade 3	2002	1983	2082	1922	2070	2176	2195	2143	2043	1995
Grade 4	1956	2024	2000	2087	1956	2089	2195	2218	2118	2038
Grade 5	2086	1974	2044	2008	2116	1958	2103	2189	2169	2120
Grade 6	2135	2135	2026	2079	2023	2058	1952	2120	2184	2164
Grade 7 Middle School	2095	2105	2139	2046	2104	1974	2021	1922	2044	2166
Grade 8 " "	2153	2111	2139	2121	2091	2100	2021	2043	1882	2073
Grade 9 Senior High	2440	2471	2455	2483	2428	2093	2105	2006	2004	1888
Grade 10 " "	2238	2272	2092	2046	2151	2165	2099	2080	1946	2035
Grade 11 " "	2048	1995	1933	1873	1802	1818	1865	1823	1732	1663
Grade 12 " "	1694	1658	1646	1539	1576	1742	1730	1810	1654	1634
Total Enrollment [2]	26,630	26,615	26,612	26,564	26,724	26,512	26,529	26,524	25,834	25,913
Yearly Headcount Increase / Decrease	-134	-15	-3	-48	160	-212	17	-5	-690	79
Cumulative Increase	-201	-216	-219	-267	-107	-319	-302	-307	-997	-918
				Change to Full Day Kindergarten for all schools						

[1] This number indicates actual births in King County 5 years prior to enrollment year as updated by Washington State Department of Health, Center for Health Statistics. Kent School District percentage based on actual Kindergarten enrollment 5 years later.

2 Enrollment reported to OSPI on Form P-223 generates basic education funding and excludes Early Childhood Special Education ("ECSE" & "B2" or Birth to 2 Preschool Inclusive Education) and excludes College-only Running Start students.

KENT SCHOOL DISTRICT No. 415
SIX - YEAR ENROLLMENT PROJECTION

2019- 2025 Projections from OSPI Report 1049							
Full Day Kindergarten at all Elem	LB in 2014	LB in 2015	LB in 2016	LB in 2017	LB in 2018	LB in 2019	Est LB in 2020
	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT					
October	2019	2020	2021	2022	2023	2024	2025
King County Live Births	25,348	25,487	26,011	*26,011*	*26,011*	*26,011*	*26,011*
Increase / Decrease	438	139	524	*0*	*0*	*0*	*0*
Kindergarten / Birth %	7.93%	7.75%	7.54%	7.48%	7.42%	7.36%	7.30%
FD Kindergarten	2,010	1,976	1,961	1,945	1,929	1,914	1,898
Grade 1	2,036	2,045	2,010	1,995	1,978	1,962	1,947
Grade 2	2,091	2,047	2,056	2,021	2,006	1,989	1,973
Grade 3	1,995	2,081	2,037	2,046	2,011	1,996	1,979
Grade 4	2,038	2,000	2,087	2,042	2,052	2,016	2,001
Grade 5	2,120	2,031	1,993	2,080	2,035	2,045	2,009
Grade 6	2,164	2,109	2,020	1,982	2,069	2,024	2,034
Grade 7	2,166	2,120	2,066	1,979	1,942	2,027	1,983
Grade 8	2,073	2,177	2,131	2,077	1,989	1,952	2,038
Grade 9	1,888	2,064	2,168	2,122	2,068	1,981	1,944
Grade 10	2,035	1,838	2,009	2,111	2,066	2,013	1,929
Grade 11	1,663	1,735	1,567	1,712	1,799	1,761	1,716
Grade 12	1,634	1,577	1,645	1,486	1,623	1,706	1,670
Total Enrollment Projection	25,913	25,800	25,750	25,598	25,567	25,386	25,121
Yearly Increase/Decrease	79	-113	-50	-152	-31	-181	-265
Yearly Increase/Decrease %	0.31%	-0.44%	-0.19%	-0.59%	-0.12%	-0.71%	-1.04%
Total Enrollment Projection	**25,913**	**25,800**	**25,750**	**25,598**	**25,567**	**25,386**	**25,121**

Urban style apartments typically have four stories, a central lobby and entrance, elevator access to all floors and have a central corridor with apartments on each side. These apartments have little or no surface street parking, with parking located beneath the building; retail may or may not be included with the building. If there is retail, it will generally be located on the first floor. These apartments seldom have swimming pools and do not have playgrounds for children.

Garden style apartments will have very little studio apartments and will have more three-bedroom apartments then the urban style and in theory generate more students enrolled in school. These apartments will also have lawns, club houses, swimming pools and places for children to play.

The District felt that it is important to include both styles of apartments for the student generation factor. Though it is anticipated that few students will come from the urban style, they are now part of the mix in Kent and thus should be included in mix of multi-family housing units.

Within the district's borders there are several low-income and multi-family housing projects coming on-line during 2020-2021. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing may impact future Capital Facilities Plan updates.

III - Current Kent School District "Standard of Service"

In order to determine the capacity of facilities in a school district, King County Code 21A.06 references a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

This Plan includes the standard of service as established by Kent School District. The District has identified schools with significant special needs programs as "impact" schools and the standard of service targets a lower-class size at those facilities. Portables included in the capacity calculation use the same standard of service as the permanent facilities.

The standard of service defined herein will continue to evolve in the future. Kent School District is continuing a long-term strategic planning process combined with review of changes to capacity and standard of service. This process will affect various aspects of the District's standard of service and future changes will be reflected in future capital facilities plans.

Current Standards of Service for Elementary Students

- Class size ratio for grades K - 3 is planned for an average of 23 students per class, not to exceed 26.
- Class size ratio for grades 4 - 6 is planned for an average of 27 students per class, not to exceed 29.

Some special programs require specialized classroom space and the program capacity of some of the buildings housing these programs is reduced. Some students, for example, leave their regular classroom for a short period of time to receive instruction in special programs and space must be allocated to serve these programs.

Students may also be provided music instruction and physical education in a separate classroom or facility.

Some identified students will also be provided educational opportunities in classrooms for special programs such as those designated as follows:

English Learners (EL)
Education for Disadvantaged Students (Title I) – Federal Program
Learning Assisted Programs (LAP) – State Program
Highly Capable Students – State Program
Reading, math or science Labs
Dual Language Programs in four elementary schools

Inclusive Education Service for Elementary and Secondary students with disabilities may be provided in a separate or self-contained classroom sometimes with a capacity of 10-15 depending on the program.

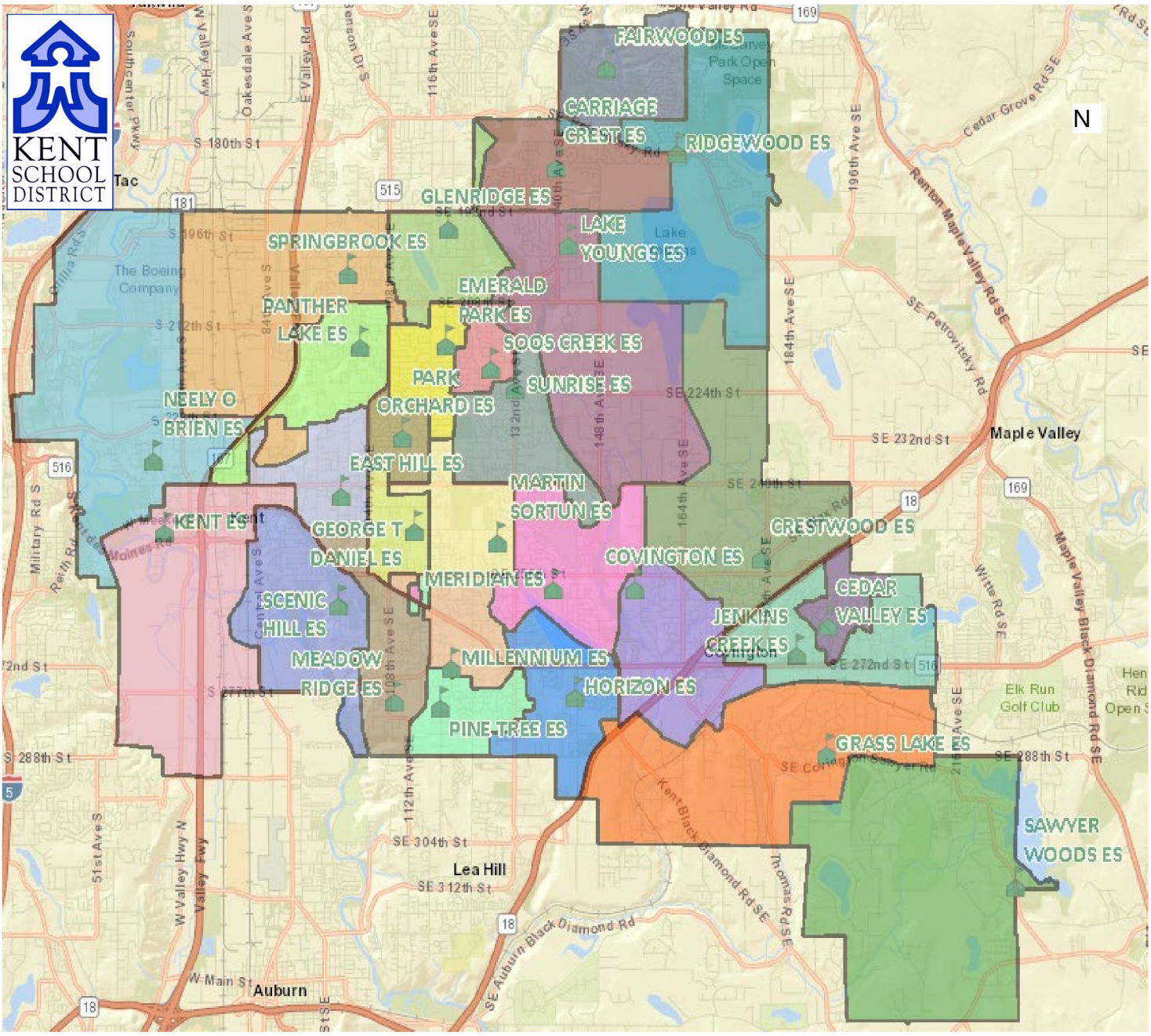
Current District Standards of Service for Secondary Students

The standards of service outlined below reflect only those programs and educational opportunities provided to secondary students which directly affect the capacity of the school buildings per the negotiated collective bargaining agreement with KEA.

- The average class size ratio for grades 7–8 is 30 students per class and 143 students per day, with a maximum daily class load/enrollment of 150 based on five class periods per day.

KENT SCHOOL DISTRICT No. 415
INVENTORY and CAPACITY of EXISTING SCHOOLS

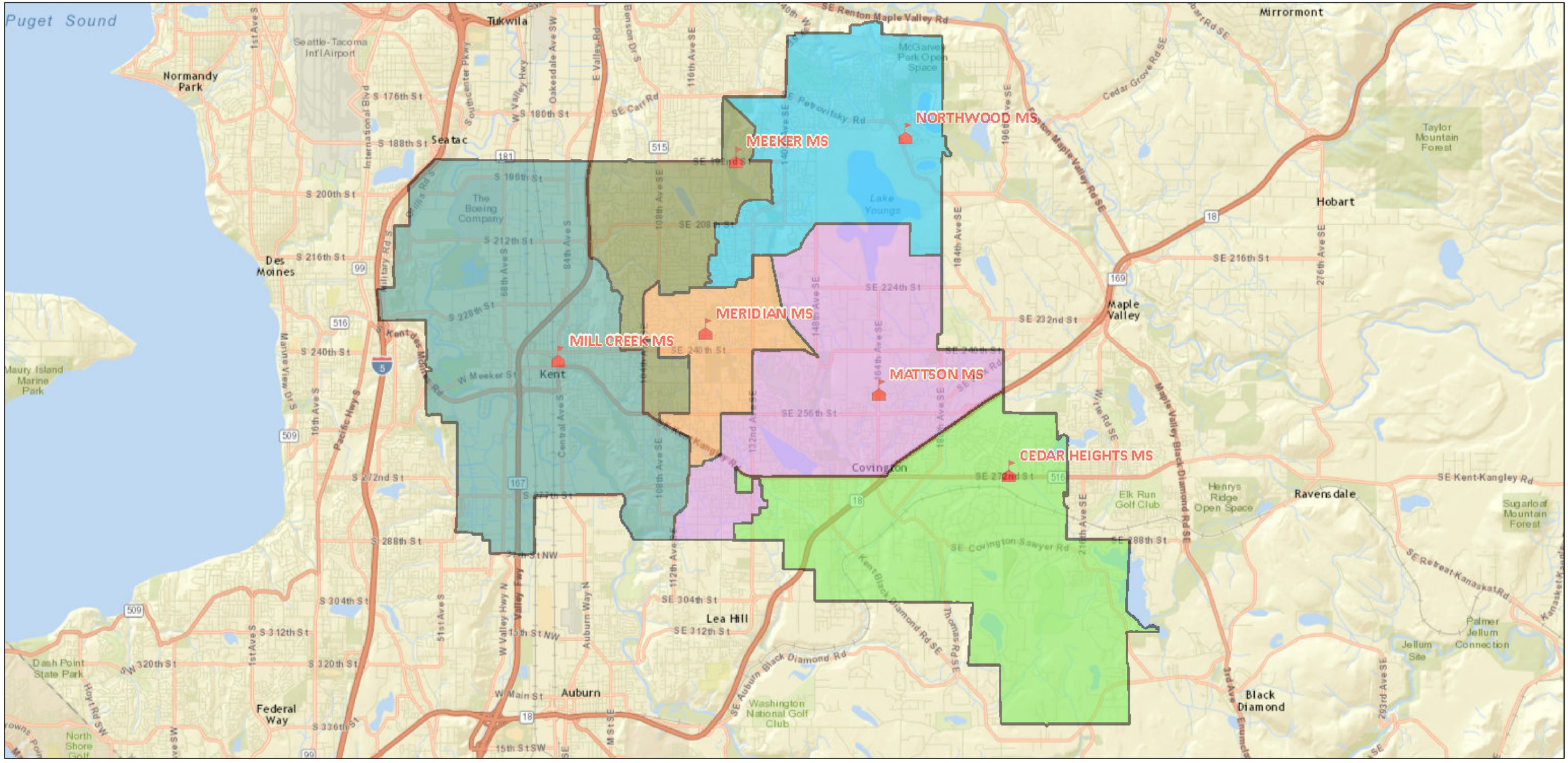
SCHOOL	Year Opened	ABR	ADDRESS	2019-2020 Program Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	428
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	360
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042	630
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	408
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	464
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031	477
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	386
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	432
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	431
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	428
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	477
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042	384
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	454
Kent Valley Early Learning Center	2014	KV	317 ---4th Ave S, Kent, WA 98032	318
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	497
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	455
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	454
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042	497
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	478
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	454
Panther Lake Elementary	2009	PL	12022 SE 216th Street, Kent, 98031	552
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	463
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	487
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	477
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	477
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	454
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	360
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	396
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	477
Elementary TOTAL				**13,055**
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	**895**
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	**787**
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058	**832**
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	**792**
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	**916**
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058	**926**
Middle School TOTAL				**5,148**
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	**1,904**
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	**1,957**
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	**2,277**
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	**2,159**
Senior High TOTAL				**8,297**
Kent Mountain View Academy	1997	MV/LC	22420 Military Road, Des Moines 98198	396
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030	414
DISTRICT TOTAL				**27,310**



Elementary Schools and Current EnrollmentCarriage Crest - 457, Cedar Valley - 241, Covington -628, Crestwood -518, Daniel - 458, East Hill - 478,

Map provided by David Demographics

Kent School District Demographic Report - Middle Schools



Middle Schools and Current EnrollmentCedar Heights - 673, M

1:144,448

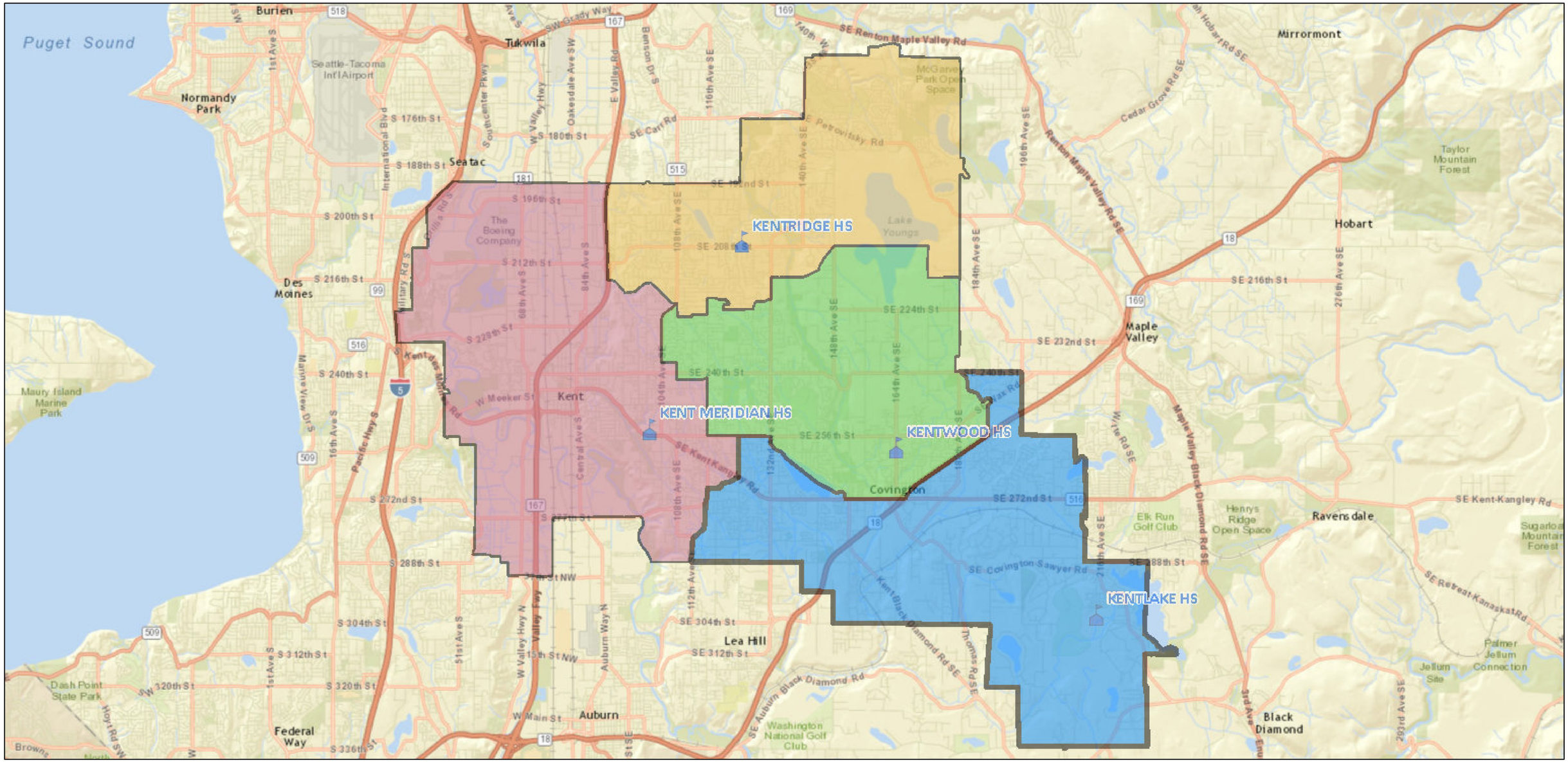
0 1.75 3.5 7 mi

0 2.75 5.5 11 km

Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

Map by: SchoolSite Locator
Davis Demographics & Planning

Kent School District Demographic Report - High Schools



High Schools and Current EnrollmentKent Meridia

1:144,448

0 1.75 3.5 7 mi

0 2.75 5.5 11 km

Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

- The average class size ratio for grades 9-12 is 32 students per class and 153 students per day, with a maximum daily class load/enrollment of 160 based on five class periods per day.

Similar to Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the program capacity of the permanent school buildings, such as technology labs, performing arts activities, a variety of career and technical education programs, and other specialized programs.

Space or Classroom Utilization

As a result of scheduling conflicts for student programs, the need for specialized rooms for certain programs, and the need for teachers to have a workspace during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the District has determined that the standard utilization rate is 85% for secondary schools. Program capacity at elementary schools reflects 100% utilization at the elementary level.

IV - Inventory and Capacity of Existing Schools

Currently, the District has permanent program capacity to house 27,310 students and transitional (portable) capacity to house 2,085. This capacity is based on the District's Standard of Service as set forth in Section III. Included in this Plan is an inventory of the District's schools by type, address and current capacity (*See Table 3*). The ratio between permanent capacity and portable capacity is 94.9%-5.1%.

The program capacity is periodically updated for changes in programs, additional classrooms and new schools. Program capacity has been updated in this Plan to reflect program changes implemented in the Fall of 2019.

Calculation of Elementary, Middle School and Senior High School capacities are set forth in Appendices A, B, and C. Maps of existing schools are included.

For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

Both the Kent Mountain View Academy and the Kent Phoenix Academy are now sharing the building that formerly served Sequoia Middle School beginning the school year 2019-2020.

iGrad - Kent School District has developed the Individualized Graduation and Degree Program or "iGrad". iGrad offers a second chance to students age 16-21 who have dropped out of high school and want to earn a high school diploma. iGrad is not included in this Capital Facilities Plan because it is served in leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

V - Six-Year Planning and Construction Plan

In November 2016, the voters of the Kent School District approved a bond measure for $252 million. This new bonding authority provided for the replacement for Covington Elementary school, which opened in August of 2018, a new elementary school in the Kent Valley (Currently being built at the former location of Kent Mountain View Academy), and the twenty additional classrooms project redirected by the Kent School Board to build a 20 classroom Kent Academy Facility housing multiple academy programs in our district, which is currently underway at the site of the Old Panther Lake Elementary School.

At the time of preparation of this Plan in spring 2020, the following projects to increase capacity are either in the planning phase or will start in spring 2020.

- Construction is in progress for New Valley Elementary School (project name only) on West Hill within the City Limits of SeaTac, WA. The 89,000 square foot K-6 school project is being funded with bond funds and impact fees from King County.

- Construction is in progress to add New Academy Facility at the Old Panther Lake Elementary Site in Kent in order to free up space at the current Kent Phoenix Academy location (formerly Sequoyah Middle School) for additional classroom space if needed and/or to open another middle school in the near future. The new 59,000 square foot facility will accommodate a variety of Academy Programs within the Kent School District.

- Some funding for lease or purchase of additional portables may be provided by impact fees as needed. Sites are based on need for additional capacity.

As a critical component of capital facilities planning, county and city planners and decision-makers are encouraged to consider safe walking conditions for all students when reviewing applications and design plans for new roads and developments. This should include sidewalks for pedestrian safety to and from school and bus stops as well as bus pull-outs and turn-arounds.

Included in this Plan is an inventory of potential projects and sites identified by the District which are potentially acceptable site alternatives in the future *(See Table 4 & Site map).*

KENT SCHOOL DISTRICT No. 415
Site Acquisitions and Projects Planned to Provide Additional Capacity

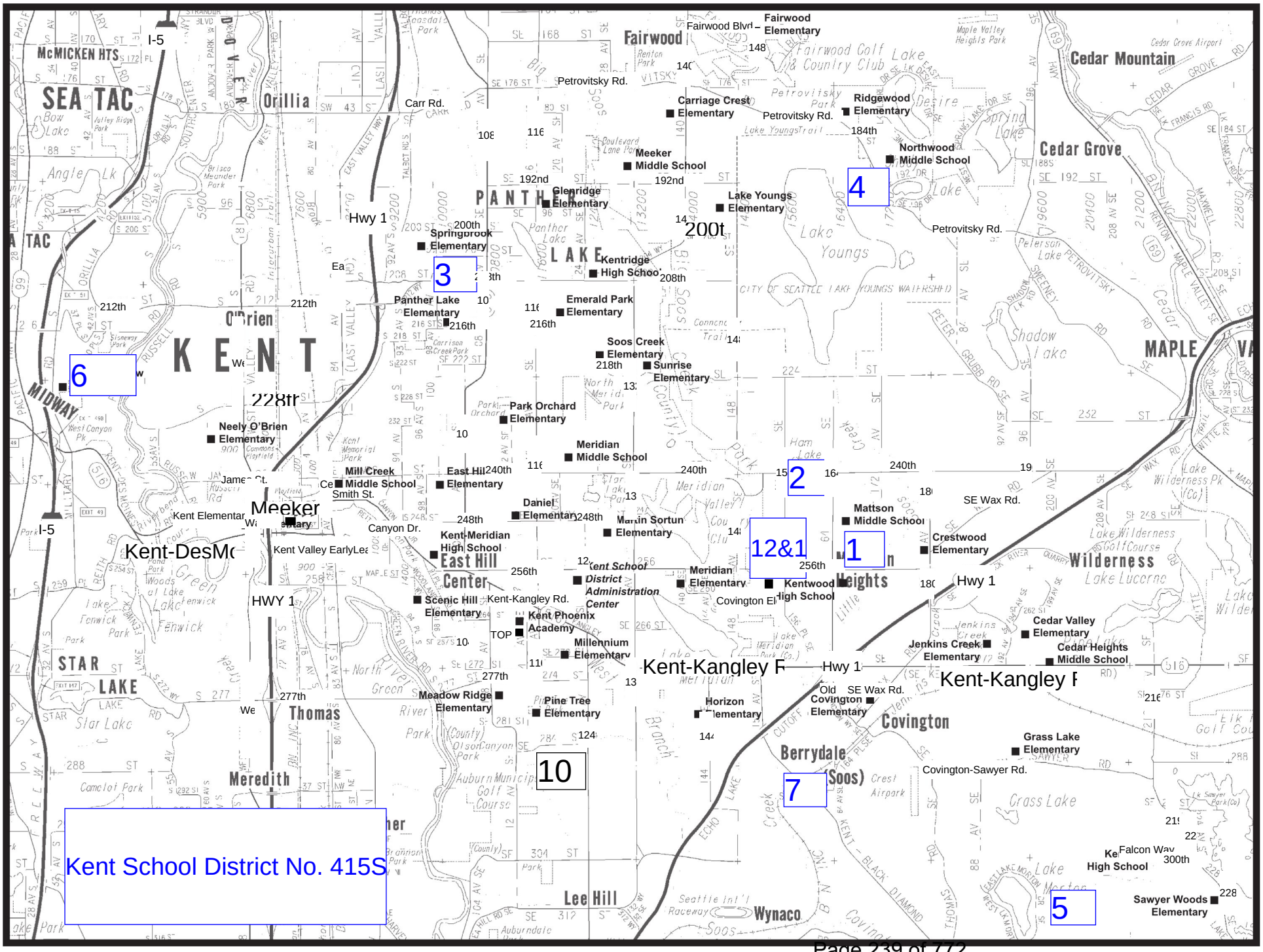
# on Map	SCHOOL / FACILITY / SITE	LOCATION	Type	Status	Projected Completion Date	Projected Program Capacity	% for new Growth
						Approximate	Approximate
	ELEMENTARY						
6	New Valley Elementary School	Old Kent Mountain View Academy Site	Elementary Addition	Under Construction	2021-2022	700	100%
	MIDDLE SCHOOL & SENIOR HIGH						
3	New Academy Site	Old Panther Lake Elementary Site	Academy	Under Construction	2021-2022	480	100%
	TEMPORARY FACILITIES					Additional Capacity	
	Portables [1]	TBD - For placement as needed	New	Planning	2020+	24 - 31 each	100%

# on Map	[2] OTHER SITES ACQUIRED		Land Use Designation	Type	Land Use Jurisdiction
1	164th SE (Across from Mattson)	25230-25050 164th SE, Covington 98042	**Rural**	TBD	King County
2	Ham Lake area (Pollard)	16820 SE 240, Kent 98042	**Rural**	Elementary	King County
4	Shady Lk area (Sowers, Blaine, Drahota, Paroline)	17426 SE 192 Street, Renton 98058	Urban	Elementary	King County
5	SE of Lake Morton area (West property)	SE 332 & 204 SE, Kent 98042	**Rural**	Secondary	King County
10	South Central Site (Yeh)	SE 286th St & 124th Ave SE, Auburn 98092	**Urban**	TBD	King County
12	256th - Covington (Halleson)	25435 SE 256th, Covington 98042	**Rural**	To be sold	King County
12a	156th - Covington (Wikstrom)	25847 156th Ave. SE, Covington 98042	**Rural**	To be sold	King County

Notes:

[1] TBD - To be determined - Some sites are identified but placement, timing and/or configuration of portables has not been determined.

[2] Numbers correspond to sites on Site Bank Map on Page 19. Other Map site locations are parcels identified in Table 7 on Page 29.


Kent School District No. 415S
1
2
3
4
5
6
7
10
12&1
Fairwood
Fairwood Blvd
Fairwood Elementary
Cedar Mountain
SEA TAC
McMICKEN HTS
Orillia
Carr Rd.
Petrovitsky Rd.
Carriage Crest Elementary
Ridgewood Elementary
Northwood Middle School
Cedar Grove
Meeker Middle School
Glenridge Elementary
Lake Youngs Elementary
PANTHER LAKE
Hwy 1
200th
Springbrook Elementary
Kentridge High School
Panther Lake Elementary
Emerald Park Elementary
Soos Creek Elementary
Sunrise Elementary
212th
216th
208th
O'Brien
KENT
MAPLE
MIDWAY
228th
Neely O'Brien Elementary
Park Orchard Elementary
Meridian Middle School
Mill Creek Middle School
East Hill Elementary
Smith St.
Daniel Elementary
Martin Sortun Elementary
Mattson Middle School
SE Wax Rd.
Crestwood Elementary
Kent Elementary
Meeker
Canyon Dr.
Kent-Meridian High School
Kent Valley EarlyLea
Kent-DesMc
East Hill
Center
HWY 1
Scenic Hill Elementary
Kent-Kangley Rd.
Kent School District Administration Center
Kent Phoenix Academy
Meridian Elementary
Kentwood High School
Covington El
Wilderness
Lake Lucerne
Millennium Elementary
Cedar Valley Elementary
Jenkins Creek Elementary
Cedar Heights Middle School
Kent-Kangley R
Hwy 1
Old SE Wax Rd.
Covington Elementary
Horizon Elementary
Meadow Ridge Elementary
Pine Tree Elementary
Thomas
Meredith
Covington
Berrydale
(Soos)
Grass Lake Elementary
Covington-Sawyer Rd.
Falcon Way
300th
High School
Sawyer Woods Elementary
Lee Hill
Wynaco
Seattle Int'l Raceway
STAR LAKE
Star Lake
Green River
Lake Youngs
Shadow Lake
Lake Wilderness
Petrovitsky Park
Meridian Valley Country Club
Fairwood Golf & Country Club
Maple Valley Heights Park
Renton Park
Kent Memorial Park
Park Orchard
Carrison Creek Park
Lake Fenwick Park
Green River Park
Auburn Municipal Golf Course
Camelot Park
Brisco Meander Park
Valley Ridge Park
Bow Lake
Angle Lk
Lake Fenwick
Jenkins Creek
Crest Airpark
Grass Lake
Lake Wilderness Golf Course
Cedar Grove Airport
Lake Wilderness Pk (Co)
Lk Sawyer Park (Co)
Petrovitsky Park
Peterson Lake
Lake Meridian Park (Co)
Lake Meridian
Lake Youngs Trail
Boulevard Lane Park
Spring Lake
Ham Lake
Panther Lake
Shadow Lake
Lake Lucerne
Lake Wilderness
Lake Meridian
Lake Youngs
Lake Sawyer
Grass Lake
Lake Morton
Lake
Creek
Branch
Park
Golf Course
Airport
Raceway
Kent Valley
Meridian Valley
Soos Creek
Jenkins Creek
Covington
Sawyer
Morton
Wilderness
Shadow
Fenwick
Star
Green River
Auburn Municipal
Camelot
Brisco Meander
Valley Ridge
Bow
Angle
Ham
Spring
Grass
Crest
Renton
Kent Memorial
Park Orchard
Carrison Creek
Lake Fenwick
Green River
Auburn Municipal Golf Course
Camelot
Brisco Meander
Valley Ridge
Bow
Angle
Ham
Spring
Grass
Crest
Renton
Kent Memorial
Park Orchard
Carrison Creek
Lake Fenwick
Green River
Auburn Municipal

Voter approved bond issues have included funding for the purchase of sites for some of these and future schools, and the sites acquired to date are included in this Plan. Some funding is secured for purchase of additional sites, but some may be funded with impact fees as needed. Not all undeveloped properties meet current school construction requirements and some property may be traded or sold to meet future facility needs. The Board of Directors has started the process to sell surplus property in the spring of 2020.

The Board will continue an annual review of standards of service and those decisions will be reflected in each update of the Capital Facilities Plan.

VI - Portable Classrooms

The Plan references use of portables as interim or transitional capacity and facilities.

Currently, the District utilizes portables to house students in excess of permanent capacity and for program purposes at some school locations (*Please see Appendices A, B, C).*

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class sizes, program capacity, and the need for additional permanent capacity, the District anticipates the need to purchase or lease additional portables during the next six-year period.

During the time period covered by this Plan, the District does not anticipate that all of the District's portables will be replaced by permanent facilities. During the useful life of some of the portables, the school-age population may decline in some communities and increase in others, and these portables provide the flexibility to accommodate the immediate needs of the community.

Portables may be used as interim or transitional facilities:

1. To prevent overbuilding or overcrowding of permanent school facilities.
2. To cover the gap between the times of demand for increased capacity and completion of permanent school facilities to meet that demand.
3. To meet unique program requirements.

Portables currently in the District's inventory are continually evaluated resulting in some being improved and some replaced.

The Plan projects that the District will use portables to accommodate interim housing needs for the next six years and beyond. The use of portables, their impacts on permanent facilities, life cycle and operational costs, and the interrelationship between portables, emerging technologies, and educational restructuring will continue to be examined.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

TOTAL DISTRICT

SCHOOL YEAR	2019-20 Actual	2020-21	2021-22 PROJECTED	2022-23	2023-24	2024-25
Permanent Program Capacity [1]	27,255	27,255	27,255	28,435	28,435	28,435
Changes to Permanent Capacity [1]						
Capacity Increase (F)						
New Elementary School[2]			700			
New Academy (Old PL Site)			480			
Additional Permanent Classrooms	0	0	0	0	0	0
Permanent Program Capacity Subtotal	27,255	27,255	28,435	28,435	28,435	28,435
Interim Portable Capacity [3]						
Elementary Portable Capacity Required	1,440	1,248	456	336	336	336
Middle School Portable Capacity Required [5]	0	0	0	0	0	0
Senior High School Portable Capacity Required [5]	0	0	0	0	0	0
	1,440	1,248	456	336	336	336
TOTAL CAPACITY [1]	28,695	28,503	28,891	28,771	28,771	28,771
TOTAL ENROLLMENT/ PROJECTION [4]	25,913	25,800	25,750	25,598	25,567	25,386
DISTRICT AVAILABLE CAPACITY [5]	2,782	2,703	3,141	3,173	3,204	3,385

[1] Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

[2] New Elementary school will increase capacity and will be built on the existing site of Kent Mountain View Academy.

[3] 2019-2020 total classroom portable capacity is 1440. Some additional relocatable used for program purposes.

[4] Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

[5] School capacity meets concurrency requirements and no impact fees are proposed for secondary schools.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2019-20 Actual	2020-21 P	2021-22 R O	2022-23 J	2023-24 E C	2024-25 T E
Elementary Permanent Capacity [1]	13,000	13,000	13,000	13,700	13,700	13,700
New Elementary School - Kent Valley			700			
Additional Permanent Classrooms [2]	0	0	0	0	0	0
Subtotal	13,000	13,000	13,700	13,700	13,700	13,700
Portable Capacity Required [1]	1440	1248	456	336	336	336
TOTAL CAPACITY [1/2]	14,440	14,248	14,156	14,036	14,036	14,036
ENROLLMENT / PROJECTION [3]	14,454	14,289	14,164	14,111	14,080	13,946
SURPLUS (DEFICIT) CAPACITY	-14	-41	-8	-75	-44	90
Number of Portables Required	60	52	19	14	14	14

[1] Capacity is based on standard of service for programs provided and is updated periodically to reflect program change

[2] Additional classrooms will be placed at schools with the greatest need for aleve overcrowding

[3] Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollmen
Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Presch

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-2026
	P R O J E C T E D						
Middle School Permanent Capacity [1]	5,148	5,148	5,148	5,148	5,148	5,148	5,148
No Changes to Middle School Capacity							
Subtotal	5,148	5,148	5,148	5,148	5,148	5,148	5,148
Portable Capacity Required [1]	0	0	0	0	0	0	0
TOTAL CAPACITY [1 & 3]	5,148	5,148	5,148	5,148	5,148	5,148	5,148
ENROLLMENT / PROJECTION [2]	4,239	4,297	4,197	4,056	3,931	3,979	4,021
SURPLUS (DEFICIT) CAPACITY	909	851	951	1,092	1,217	1,169	1,127
Number of Portables Required	0	0	0	0	0	0	0

No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

[1] Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

[2] Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

[3] Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
		P R O J E C T E D					
Senior High Permanent Capacity [1]	8,297	8,297	8,297	8,777	8,777	8,777	8,777
New Academy (Old PL site)			480				
No Changes to High School Capacity							
Subtotal	8,297	8,297	8,777	8,777	8,777	8,777	8,777
Portables Capacity Required 1	0	0	0	0	0		0
TOTAL CAPACITY [1]	8,297	8,297	8,777	8,777	8,777	8,777	8,777
ENROLLMENT / PROJECTION [3]	7,220	7,214	7,389	7,431	7,556	7,461	7,259
SURPLUS (DEFICIT) CAPACITY	1,077	1,083	1,388	1,346	1,221	1,316	1,518
Number of Portables Required	0	0	0	0	0	0	0

No Classroom Portables required at this time. Some Portables used for classroom and program purposes.

[1] Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

[3] Actual October Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

VII - Projected Six-Year Classroom Capacity

As stated in Section IV, the program capacity study is periodically updated for changes in special programs and reflects class size requirements, class size fluctuations etc. As shown in the Inventory and Capacity chart in Table 3, the program capacity is also reflected in the capacity and enrollment comparison charts *(See Tables 5 & 5 a-b-c).*

Enrollment is electronically reported to OSPI on Form P-223 on a monthly basis and funding apportionment is based on Annual Average FTE (AAFTE). The first school day of October is widely recognized as the enrollment "snapshot in time" to report enrollment for the year.

Kent School District continues to be the fifth largest district (both FTE and headcount basis) in the state of Washington. The P-223 Headcount for October 2019 was 25,833 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students. A full headcount of all students enrolled in October 2019 totals 26,749 which included ECSE and college-only Running Start students.

In October 2019, there were 1,177 students in 11th and 12th grade participating in the Running Start program at different colleges and receiving credits toward both high school and college graduation. Of these students, 664 attended classes only at the college ("college-only") and are excluded from FTE and headcount for capacity and enrollment comparisons. Kent School District has one of the highest Running Start program participation rates in the state.

Based on the enrollment forecasts, permanent facility inventory and capacity, current standard of service, portable capacity, and future additional classroom space, the District plans to continue to satisfy concurrency requirements through the transitional use of portables *(See Table 5 and Tables 5 a-b-c).*

This does not mean that some schools will not experience overcrowding. There may be a need for additional portables and/or new schools to accommodate growth within the District. New schools may be designed to accommodate placement of future portables. School attendance area changes, limited and costly movement of portables, zoning changes, market conditions, and educational restructuring will all play a major role in addressing overcrowding and underutilization of facilities in different parts of the District.

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2020-2021 through 2025-2026. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

The plan also includes an additional elementary school in the Kent Valley which is currently under construction at the current site of the Kent Mountain View Academy on Military Road in SeaTac. Kent Mountain View Academy moved into and is sharing space at the current Kent Phoenix Academy (located at the former Sequoyah Middle School) starting the 2019-2020 school year. This new school will increase the capacity at the elementary level by 700 students. Some impact fees are scheduled to be part of the overall finance plan.

In November 2016, the District held a special election to approve the authorization of $252,000,000 in bonding authority. The projects described above are part of this authorization. The first series of bonds ($80 million) were issued in February 2017, which funded the Covington Elementary Replacement School, as well as other infrastructure projects. *Impact fees will be used at both projects due to escalation in construction pricing across the pacific northwest*.

The Finance Plan includes new portables to be purchased or leased to provide additional capacity and some may be funded from impact fees.

Enrollment projections reflect future need for additional capacity at the elementary level and unfunded facility needs will be reviewed in the future and reported in annual updates of the Capital Facilities Plan. No impact fees are requested for secondary schools in this Plan.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Capital Planning Department. Please see pages 13-14 for a summary of the cost basis.

KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN

SCHOOL FACILITIES	*	2019	2020	2021	2022	2023	2024	2025	TOTAL	Secured Local & State	Unsecured State [2] or Local [3] Estimated	Impact Fees [5] Estimated
PERMANENT FACILITIES												
New Elementary School - Kent Valley	F	$11,000,000	$16,000,000	$26,000,000					$53,000,000	$51,000,000		$2,000,000
Elementary Site Acquisition (10 acres)	F	$1,770,355							$1,770,355	$1,270,355		$500,000
New Academy Facility / 20 Classrooms	F	$5,000,000	$13,000,000	$18,000,000					$36,000,000	$30,000,000		$6,000,000
No Secondary School Projects at this time.												
TEMPORARY FACILITIES												
Additional portables [3 - 4]	U	$393,750 3 portables							$393,750			$393,750
OTHER												
N / A												
Totals		$18,164,105	$29,000,000	$44,000,000	$0	$0	$0	$0	$91,164,105	$82,270,355	$0	$8,893,750

* F = Funded U = Unfunded

NOTES:

[2] The District anticipates receiving some State Funding Construction Assistance for some projects.

[3] Facility needs are pending review. Some of these projects may be funded with impact fees.

4 Cost of portables based on current cost and adjusted for inflation for future years.

5 Fees in this column are based on amount of fees collected to date and estimated fees on future units.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 10 Years

Type & # on Map	School / Site	Year Open / Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
12 / Urban	Property Sale-29.7 acres of Plemons-Yeh site	2016	SSE 124th Ave and 284th ST SE	29.70	$947,536	$31,904	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	$330,000	$24,906	
3 / Rural	Property Sale - Old Covington Parcel A, #362206-9081	2019	17070 SE Wax Rd, Covington	8.00	$3,869,697	$483,712	
6 / Rural	Property purchased for new elementary	2019	SE 264th St., Kent	10.00	$1,770,355	$177,036	
			Elementary Site Subtotal	60.95	$6,917,588		$113,496 **Elem site average**
Middle School							
	No Acquisitions for Middle School			0.00	$0		
			Middle School Site Subtotal	0.00	$0		$0 **Middle Schl Site Avg.**
Senior High							
	No Acquisitions for Senior Highs			0.00	$0	$0	
			Senior High Site Subtotal	0.00	$0		$0 **Sr Hi Site Average**

Note: All rural sites were purchased prior to adoption of Urban Growth Area.

Numbers correspond to locations on Site Bank & Acquisitions Map on Page 17.

	Properties purchased prior to 2010	
1 / Urban	Site - Covington area North (So of Mattson MS)	1984
2 / Rural	Site - Ham Lake east (Pollard)	1992
4 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995
5 / Rural	Site - SE of Lake Morton area (West property)	1993
10 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999
12 / Urban	Site - SE 256th Covington (Halleson)	2000
12a / Urban	Site - 156th Ave. SE Covington (Wikstrom)	2004

Total Acreage	Total Cost	**Total Average Cost / Acre**
60.95	$6,917,588	$113,496

Cost Basis Summary

For impact fee calculations, construction costs are based on cost of the last elementary school, adjusted for inflation, and projected cost of the future elementary schools and additional classrooms.

Project	Projected Cost
New Elementary School Kent Valley (To open Fall 2021)	$53,000,000
New Academy Facility (To open Fall 2021)	$36,000,000

Site Acquisition Cost

The site acquisition cost is based on an average cost of sites purchased or built on within the last ten years. Please see Table 7 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on Appendix B & C include a "District Adjustment" which is equal to the amount of increase that the impact fee formulas total for this year and adjusted for the increase in the Consumer Price Index (2.5%) for the Seattle metropolitan area.

IX - Summary of Changes to June 2020 Capital Facilities Plan

The Capital Facilities Plan (the "Plan") is updated annually based on previous Plans in effect since 1993. The primary changes from the June 2019 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size ratio as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

The district worked with contractor David Demographics out of Riverside California to update student generation factors. The updated rates are included in the body of the Plan.

The student headcount enrollment forecast is updated annually. All Elementary schools now have Full Day Kindergarten so six-year Kindergarten projections were previously modified to meet the requirements for Full Day Kindergarten programs at all elementary schools.

The district expects to receive some State Funding Assistance (formerly called “state matching funds”) for projects in this Plan and tax credit factors are updated annually. Unfunded site and facility needs will be reviewed in the future.

The impact fees for 2021 calendar year will increase by the percentage increase of the consumer price index for the Seattle metropolitan area. The increase for 2021 calendar year is 2.5%. For single-family residences, the fee will increase by $138.85 to $5,692.85. The impact fee for multi-family units will increase by $58.63 to $2,403.63.

X - Appendices

Changes to Impact Fee Calculation Factors include:

ITEM	Grade/Type	FROM	TO	Comments
Student Generation Factor	Elem	0.398	0.334	
Single Family (SF)	MS	0.096	0.078	
	SH	0.185	0.117	
	Total	0.679	0.529	0.150 Decrease
Student Generation Factor	Elem	0.117	0.117	
Multi-Family (MF)	MS	0.028	0.028	
	SH	0.029	0.048	
	Total	0.174	0.193	0.019 Increase
State Funding Assistance Ratios ("State Match")		56.96%	56.96%	Per OSPI Website
Area Cost Allowance		$225.97	$225.97	Per OSPI Website
Average Assessed Valuation (AV)	SF	$407,255	$423,247	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	$151,126	$164,546	Puget Sound ESD
Debt Service Capital Levy Rate / $1000		$1.04	$1.41	Per King Co. Assessor Report
General Obligation Bond Interest Rate		3.95%	2.16%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	$5,554	$5,692.85	Increase of $138.85 or 2.5%
Impact Fee - Multi-Family	MF	$2,345	$2,403.63	Increase of $58.63 or 2.5%

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.334
Middle School	(Grades 7 - 8)	0.078
Senior High	(Grades 9 - 12)	0.117
Total		**0.529**

Student Generation Factors - Multi-Family

Elementary	0.117
Middle School	0.028
Senior High	0.048
Total	**0.193**

Projected Increased Student Capacity

Elementary	700
Middle School	0
Senior High (Academy)	480

OSPI - Square Footage per Student

Elementary	90
Middle School	117
Senior High	130
Special Education	144

Required Site Acreage per Facility

Elementary (required)	11
Middle School (required)	21
Senior High (required)	32

Average Site Cost / Acre

Elementary	**$113,496**
Middle School	$0
Senior High	$0

New Facility Construction Cost

Elementary *	$53,000,000
Middle School	$0
Senior High * (Academy)	$36,000,000

* See cost basis on Pg. 26

Temporary Facility Capacity & Cost

Elementary	@	24	**$0**
Middle School	@	29	$0
Senior High	@	31	$0

Temporary Facility Square Footage

Elementary		143,372
Middle School		10,736
Senior High		21,296
Total	5.1%	175,404

State Funding Assistance Credit

District Funding Assistance Percentage	**56.96%**

Construction Cost Allocation

CCA - Cost/Sq, Ft.	**$238.22**

Permanent Facility Square Footage

Elementary		1,571,558
Middle School		764,809
Senior High		1,048,939
Total	94.9%	3,385,306

District Average Assessed Value

Single Family Residence	**$426,418**

Total Facilities Square Footage

Elementary	1,714,930
Middle School	775,545
Senior High	1,070,235
Total	3,560,710

District Average Assessed Value

Multi-Family Residence	**$177,957**

Bond Levy Tax Rate/$1,000 **1.41**

Current Rate / 1,000 Tax Rate	**0.0014**

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

General Obligation Bond Interest Rate

Current Bond Interest Rate	**2.16%**

CPI Inflation Factor **2.50%**

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE

Site Acquisition Cost per Single Family Residence

Formula: ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	$113,496	700	0.334	$595.69
A 2 (Middle School)	21	$0	0	0.078	$0.00
A 3 (Senior High)	32	$0	480	0.117	$0.00
Total	64	$113,496	1,180	0.529	
				A ⇨	$595.69

Permanent Facility Construction Cost per Single Family Residence

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent/Total Square Footage Ratio)

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	$53,000,000	700	0.334	0.903	$22,835.58
B 2 (Middle School)	$0	0	0.078	0.984	
B 3 (Senior High)	$36,000,000	480	0.117	0.998	$8,757.45
Total	$89,000,000	1,180	0.529	B ⇨	$31,593.03

Temporary Facility Cost per Single Family Residence (Portables)

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	$0	24	0.334	0.097	$0.00
C 2 (Middle School)	$0	29	0.078	0.016	$0
C 3 (Senior High)	$0	31	0.117	0.02	$0
Total	$0	84	0.529	C ⇨	$0.00

State Funding Assistance Credit per Single Family Residence (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Construction Cost Allocation	SPI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	$238.22	90	0.5696	0.334	$4,078.84
D 2 (Middle School)	$238.22	117	0.5696	0.078	$1,238
D 3 (Senior High)	$238.22	130	0.5696	0.117	$2,064
				D ⇨	$7,381.00

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	**$426,418**
Net Present Value (per EQ) (NPV)	**8.90**
Current Debt Service Rate / 1,000 (r)	0.14%
(Below used to calculate NPV)	
Current Bond Interest Rate	2.16%
Years Amortized (10 Years)- Used in NPV Calculation	10

TC ⇨ $5,351.12

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units	
0	0	FC ⇨ 0

Fee Recap

A = Site Acquisition per SF Residence	$595.69	
B = Permanent Facility Cost per Residence	$31,593.03	
C = Temporary Facility Cost per Residence	$0.00	
Subtotal		$32,188.72
D = State Match Credit per Residence	$7,381.00	
TC = Tax Credit per Residence	$5,351.12	
Subtotal		$12,732.12
Total Unfunded Need		$19,456.60
50% Developer Fee Obligation		**$9,728**
FC = Facility Credit (if applicable)		$0
District Adjustment (see page 28 for explanation)		($4,035)
Net Fee Obligation per Residence - **Single Family**		**$5,692.85**

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

Site Acquisition Cost per Multi-Family Residence Unit

Formula: ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	$113,496	700	0.117	$208.67
A 2 (Middle School)	21	$0	0	0.028	
A 3 (Senior High)	32	$0	480	0.048	$0.00
Total	$64	113,496	1,180	0.193	
				A ⇨	$208.67

Permanent Facility Construction Cost per Multi-Family Residence Unit

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Permanent / Total Square Footage Ratio)

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	$53,000,000	700	0.117	0.903	$7,999.29
B 2 (Middle School)	$0	0	0.028	0.984	
B 3 (Senior High)	$36,000,000	480	0.048	0.998	$3,592.80
Total	$89,000,000	1,180	0.193	B ⇨	$11,592.09

Temporary Facility Cost per Multi-Family Residence Unit

Formula: ((Facility Cost / Facility Capacity) x Student Factor) x (Temporary / Total Square Footage Ratio)

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	$0	24	0.117	0.097	$0.00
C 2 (Middle School)	$0	29	0.028	0.016	$0
C 3 (Senior High)	$0	31	0.048	0.02	$0
Total	$0	84		C ⇨	$0.00

State Funding Assistance Credit per Multi-Family Residence (formerly "State Match")

Formula: Area Cost Allowance x SPI Square Feet per student x Funding Assistance % x Student Factor

	Area Cost Allowance	SPI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	$238.22	90	0.5696	0.117	$1,428.82
D 2 (Middle School)	$238.22	117	0.5696	0.028	$445
D 3 (Senior High)	$238.22	130	0.5696	0.048	$847
				D ⇨	$2,720.04

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	**$177,957**		
Net Present Value (per EQ) (NPV)	**8.90**		
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇨	$2,233.18
(Below used to calculate NPV)			
Current Bond Interest Rate	2.16%		
Years Amortized (10 Years)- Used in NPV Calculation	10		

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units		
0	0	FC ⇨	0

Fee Recap

A = Site Acquisition per Multi-Family Unit	$208.67		
B = Permanent Facility Cost per MF Unit	$11,592.09		
C = Temporary Facility Cost per MF Unit	$0.00		
Subtotal		$11,800.76	
D = State Match Credit per MF Unit	$2,720.04		
TC = Tax Credit per MF Unit	$2,233.18		
Subtotal	-	$4,953.23	
Total Unfunded Need		$6,847.53	
50% Developer Fee Obligation			**$3,424**
FC = Facility Credit (if applicable)			0
District Adjustment (see page 28 for explanation)			($1,019)
Net Fee Obligation per Residential Unit - **Multi-family**			**$2,404.63**

Dieringer School District

Capital Facilities Plan
2021-2026

DRAFT

Board Approval scheduled on August 17, 2020

DIERINGER SCHOOL DISTRICT NO. 343

1320-178th Avenue East
Lake Tapps, Washington 98391
(253) 862-2537

BOARD OF DIRECTORS

Megan Bearor

Greg Garrison

Greg Johnson

Scott Reisnouer

Chelsea Steiner

Michael Farmer, Superintendent

Dieringer

Educating every child for

Confidence today and

Contribution tomorrow

Dieringer School District No. 343

An Overview

Established in 1890, Dieringer School District consolidated with Lake Tapps School District in 1936. The District's three schools, Lake Tapps Elementary School, Dieringer Heights Elementary School and North Tapps Middle School, provide K through 8th grade education, and serve as hubs for community activities as well. Dieringer School District #343 is located in unincorporated Pierce County, bounded on the east by the White River, on the west by the Stuck River, on the north by the city of Auburn, and on the south by the cities of Bonney Lake and Sumner. The District surrounds the northern two-thirds of Lake Tapps and covers approximately 5.5 square miles.

The current student enrollment is approximately 1,523 students in grades kindergarten through eight. Students in grades first through third are housed at Lake Tapps Elementary, constructed in 2005 as a replacement project. Construction was complete on an addition in the September 2017. Dieringer Heights Elementary opened in the fall of 2000 and is home to students in kindergarten, fourth and fifth grade. Dieringer Heights Elementary also houses two inclusion preschool classrooms. Originally constructed in 1992 and added on to in 1998 and 2009, North Tapps Middle School houses students in grades sixth-eighth. The district supports an additional 540 high school students who may select to attend any public high school. The majority chose to attend Auburn Riverside, Sumner and Bonney Lake High Schools.

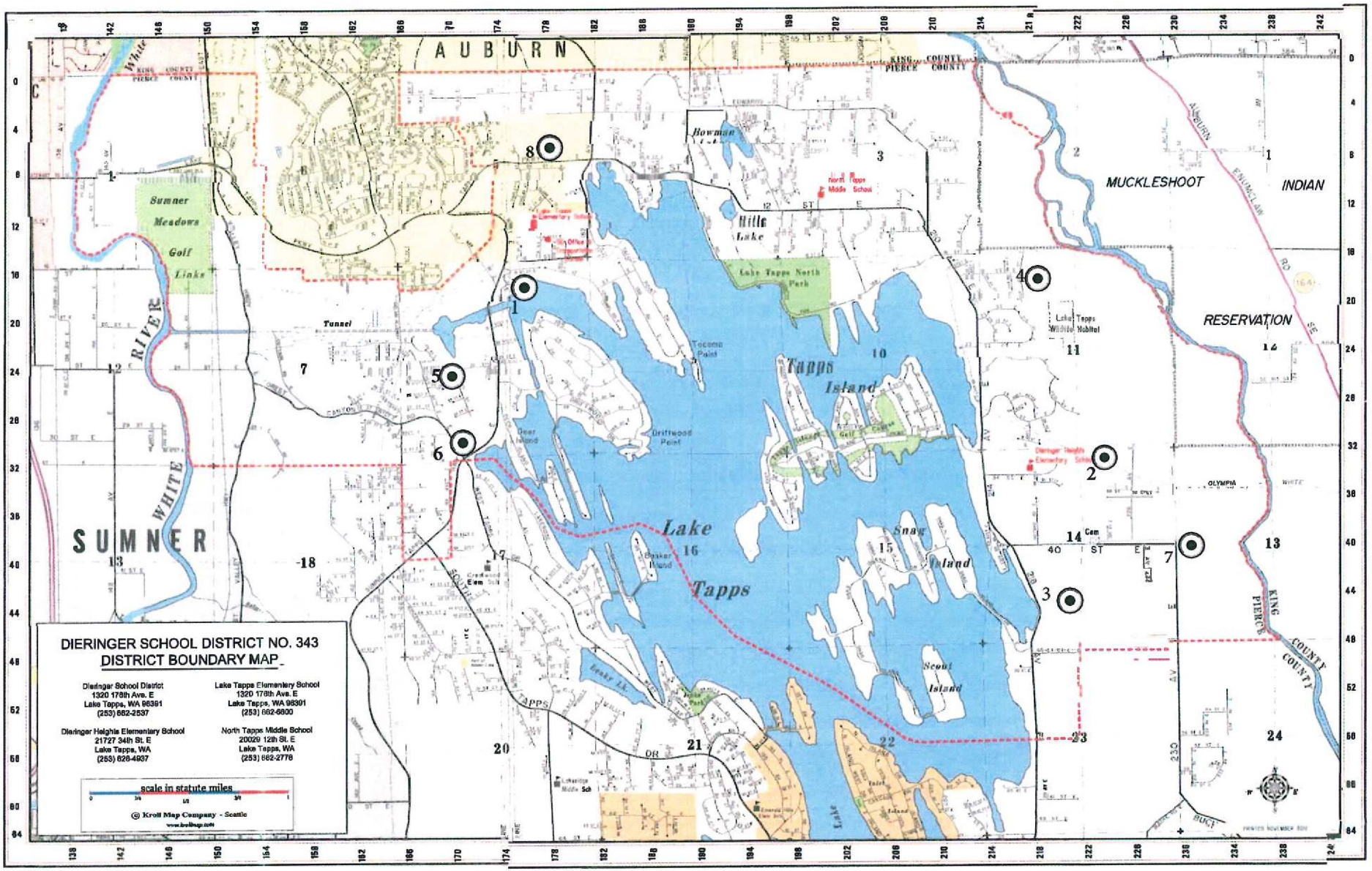
The district has a long standing history of providing high quality education for all our students. Our goal is for our students to gain the skills that will allow them to become successful, confident, contributing members of society. Dieringer is composed of students who come to school well prepared and eager to learn. Parents are concerned with student success and provide outstanding support for their children and the Dieringer School District. The PTA and many volunteers contribute countless hours and resources to our schools and students. The community supports the schools through the passage of funding issues to support bus acquisition, student access to current technology and the construction of school facilities. Impact fees, including interest, are held in reserve until used to meet District identified needs for site acquisition, additional facilities and improvements and/or technology capital expenditures.

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2020

Current Facilities Inventory of Public Schools

NAME	CAPACITY	LOCATION
Lake Tapps Elementary	357	1320-178th Ave E., Lake Tapps
Dieringer Heights Elementary	508	21727 – 34th St. E., Lake Tapps
North Tapps Middle School	536	20029- 12th St., E., Lake Tapps
High School	0	
TOTAL	1,401	


AUBURN
SUMNER
MUCKLESHOOT INDIAN RESERVATION
Lake Tapps
Tapps Island
Snag Island
Scout Island
Hills Lake
Bowman
Sumner Meadows Golf Links
Lake Tapps North Park
Lake Tapps Wildlife Habitat
Tacoma Point
Driftwood Point
Deer Island
Beaker Island
Beaker Lk.
Tunnel
WHITE RIVER
DIERINGER SCHOOL DISTRICT NO. 343
DISTRICT BOUNDARY MAP
Dieringer School District
1320 178th Ave. E
Lake Tapps, WA 98391
(253) 862-2537
Lake Tapps Elementary School
1320 178th Ave. E
Lake Tapps, WA 98391
(253) 862-6800
Dieringer Heights Elementary School
21727 34th St. E
Lake Tapps, WA
(253) 826-4937
North Tapps Middle School
20029 12th St. E
Lake Tapps, WA
(253) 862-2776
scale in statute miles
© Kroll Map Company - Seattle

Dieringer School District Proposed Housing
Potential Enrollment Increase
June 2020

Proposed Housing Units:

*Single Family- 224 x .381 generation factor = 85.3 students K-8

Enrollment Impact:

85.3 students K-8

Estimated 17.1 students a year over the period 2021-2026

Potential enrollment increase = 5.6% (based on 1,523 enrollment 4/20)

Increase per grade level = 9.5 students (based on 9 grade bands)

Approximately students per school: 28.4

**District enrollment based on 4/19 and potential growth =1,608.3 / 1654.3

District program capacity = 1,401 students

*Generation factor based on an average of 2019 Sumner .429 and Auburn .333
**Numbers are without and with preschool students, respectively

Enrollment Projections

The Dieringer School District is located in an area that continues to experience growth. This growth can be noted by reviewing the following indicators: enrollment trend data, proposed housing development, and the mitigation impact fees received for new construction.

The District continues to experience steady growth in student enrollment. This has slightly exceeded the Pierce County and Puget Sound Educational Service District (PSESD) enrollment growth over the same period. A review of proposed construction within the borders of the Dieringer School District indicates that the growth trend can be expected to continue over the next four years and beyond. The growth this year has been higher than anticipated. There are 224 single family residents slated for construction within the next five years. These projects, together with individual lots and general in-migration, are anticipated to generate an additional 85.3 students in kindergarten through eighth grade.

To partially address this growth, the District passed a 2006 bond issue to construct an additional five classrooms at Dieringer Heights Elementary. Those classrooms were completed and occupied in 2009. The bond issue also provided for the addition of an auxiliary gym, health and fitness classroom, and four science rooms at North Tapps Middle School. Those projects were completed in 2009 and the new instructional spaces are in use. At Lake Tapps Elementary School the construction of 3 new classrooms was completed in September 2017.

HOUSING DEVELOPMENT/POTENTIAL ENROLLMENT INCREASE

#1 Fairweather Cove Estates (18)

- 28 lots total
- 8 lots sold (Lived in) (1 on 2 lots combined)
- 18 active lot listings
- 2 active construction
- 2011 permit for PSE replacing 3 power poles
- 1600-2000 block of 16th St. @ the 17500-17800 block of Sumner-Tapps Hwy.

#2 Rainier Plateau (10)

- 10 lots total
- Permit approved
- Behind DHES
- No active building
- End of 34th St.

#3 Tapps Meadows (6)

- 10 Lots
- 4 completed
- Across from Snag Island

#4 Country Creek Estates (1)

- 9 out 10 lots built
- Remaining lot filed for Plat Alteration 2007
- Off 15th near Edwards Road

#5 Forest Canyon Estates (124)

- 1 year extension approved (Applied 3/2018)
- Owner Kenneth Atkinson
- 124 lots; Behind Al Lago/off Forest Canyon Rd.

#6 The Ridge at Lake Tapps (45)

- No active permits
- 45 Single Family Lots -32XX Sumner Tapps Hwy. E./next to al Lago

#7 Maryanski Plat (4)

- Short Plat (4 or less. Usually 6-month completion time)
- 4 Single Family Lots; 40th St. E and 230th Ave E
- No active building
- Toward Wildview Ridge

#8 Franklin Northlake (16)

-Active site; pre-build
-16 Single Family Lots-off Lake Tapps Pkwy

Single Family Units to be built: 224

Standard of Service

The Dieringer School District houses children in elementary schools serving students preschool through fifth grade and a middle school that houses grades six through eighth. High school students, grades nine through twelve, attend adjacent high schools, primarily in the Auburn and Sumner School Districts.

Dieringer School District follows a traditional school calendar beginning in early September and completing in mid June. The daily school schedules begin between 7:49 and 8:45 a.m. and end between 2:17 and 3:15 p.m.

The Dieringer School District standard of service is based on class size and program decisions adopted by the Dieringer School District Board of Directors. Based on the legislative funding regarding class size, the targeted number of students per classroom kindergarten through third grade 17, fourth through fifth and sixth grade 27 and seven through eighth grade 28. These class sizes have an impact on facilities and the permanent capacity of each school reflects these class sizes.

In the District, rooms designated and assigned for special use are not counted as capacity classrooms. At the elementary level students are provided music instruction and physical education in non-capacity classrooms. Special education and intervention programs are provided as pullout programs and do not provide capacity. At the middle school level, instruction is organized around a six period day; classrooms are calculated as providing 5/6 capacity to accommodate teacher planning time in the instructional space.

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2020

Dieringer School District Service Standards
Public School Facilities
(Square Feet Per Student)

Elementary School	139
Middle School	148
Junior High	NA
High School	NA

Dieringer School District Individual Capacity Projects (2020-2025)

Elementary School #3	433
High School	NA

DIERINGER SCHOOL DISTRICT NO. 343

PERMANENT CAPACITY PROJECTS
MASTER SCHEDULE
June, 2020

Name	Current Capacity	6 - Year Capacity	Total Capacity	2020	2021	2022	2023	2024	2025
Lake Tapps Elementary	357		357						
Dieringer Heights Elem.	508		508						
Elementary #3		433	433			433			
North Tapps MS	536		536						
TOTALS	1401	433	1834						

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, June 2020

CFP Projects and Financing Plan
Sources and Uses of Funds
(x $1,000)

Sources of Funds	
Existing Revenue:	
Reserve	$3,254
New Revenue:	
Bonds, Levies, Fees, State Matching Funds, Dedications, Mitigation Payments	$33,099
TOTAL SOURCES	$36,273
Uses of Funds	
Elementary #3	($30,538)
Non-Capacity Projects:	
School Site, Technology Upgrades, And Board Approved Projects	(5,735)
TOTAL USES	($36,273)
BALANCE	0

DIERINGER SCHOOL DISTRICT NO. 343

FINANCE PLAN 2021-2026

June 2020

Permanent Capacity Projects		Unsecured Source of Funds			Secured Source of Funds		
	Estimated Cost	Estimated Amt Levy, Bond	Estimated Unrestricted	Impact Fees	Levy, Bond & Amount	Unrestr Amount	Impact Fees
School Site Elem. No. 3	25,275,000	25,034,901	4,000	9,000	0	0	227,099
Total Capacity Projects	25,275,000	25,034,901	4,000	9,000	0	0	227,099
Non-Capacity Projects							
School Site Elem. No. 3	5,263,356	4,511,935	0	0	0	751,421	0
Technology Improvements	5,735,558	3,528,892	10,000	0	2,196,666	0	0
Total Non-Capacity Projects	10,998,914	8,040,827	10,000	0	2,196,666	751,421	0
TOTAL PROJECTS	36,273,914	33,075,728	14,000	9,000	2,196,666	751,421	227,099

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2020

Capital Facilities Requirements to 2026

Time Period	Student Population	Student Capacity	Net Reserve Or (Deficiency)
2020 Actual	1523.0	1401	(122)
2021-2026 Growth	85.3	433	347.7

Dieringer School District Cost Per Student

(2020 Dollars)

Elementary Schools	Middle Schools	Junior High Schools	High Schools
$57,639	$64,467	NA	NA

School Impact Fee Calculation 6/20				DISTRICT	Dieringer School District		
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary #3	12.00	$438,613	433	0.322	0.172	$3,909	$2,091
Middle				0.130	0.070		
					TOTAL	$3,909	$2,091
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
		Facility	Facility	Factor	Factor	Cost/	Cost/
		Cost	Capacity	SFR	MFR	SFR	MFR
Elementary #3		$25,275,000	433	0.322	0.172	$18,796	$10,040
				0.130	0.070		
					TOTAL	$18,796	$10,040
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft	Cost	Size	SFR	MFR		
Elementary		$0	0	0.322	0.172		
Middle		$0	0	0.130	0.070		
					TOTAL	$0	$0
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
				Student	Student		
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary							
Middle							
					TOTAL	$0	$0
Tax Payment Credit:						SFR	MFR
Average Assessed Value 2020						$653,162	$480,235
Capital Bond Interest Rate (est) 5/20						0.40%	0.40%
Net Present Value of Average Dwelling						$6,390,194	$4,698,367
						10	10
Property Tax Levy Rate		**2020** →				$2.2460	$2.2460
	Present Value of Revenue Stream					$14,352	$10,553
	Fee Sumary:			**Single Family**	**Multiple Family**		
	Site Acquistion Costs			$3,909.23	$2,090.76		
	Permanent Facility Cost			$18,795.73	$10,039.95		
	Temporary Facility Cost			$0.00	$0.00		
	State Match Credit			$0.00	$0.00		
	Tax Payment Credit			($14,352.38)	($10,552.53)		
	FEE			**$8,353**	**$1,578**		
	FEE WITH DISCOUNT OF 50%			**$4,176**			
	FEE WITH DISCOUNT OF 50%				**$789**		

CAPITAL FACILITIES PLAN
(2021 – 2026)

Adopted by Ordinance No. xxxx, December xx, 2020 as part of the
City of Auburn Comprehensive Plan

City of Auburn
25 West Main
Auburn, WA 98001
(253) 931-3000
www.auburnwa.gov

CITY OF AUBURN

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CAPITAL FACILITIES PLAN

2021 – 2026

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EXECUTIVE SUMMARY

A capital facilities element is one of the comprehensive plan elements required by Washington's Growth Management Act (GMA). Capital facilities generally have long useful lives, significant costs and tend not to be mobile.

The GMA requires that capital facilities elements include an inventory of existing capital facilities showing locations and capacities, a forecast of future needs for such capital facilities, proposed locations and capacities of new or expanded capital facilities and at least a six-year plan to finance capital facilities with identified sources of funding. The GMA also requires that the land use element be reassessed if probable funding falls short of existing needs.

This document is the City's six-year Capital Facilities Plan (CFP). The CFP, in conjunction with other City adopted documents, satisfies the GMA requirement for a Capital Facilities Element. It addresses one of the GMA's basic tenets: to provide adequate facilities to support development in accordance with locally adopted level of service standards.

This CFP will enable the City to: (1) make informed decisions about its investment of public dollars, and (2) make timely decisions about maintaining level of service in accordance with this CFP and other adopted plans.

CAPITAL FACILITIES PLAN CONTENT

This CFP consists of the following:

Chapter 1.	**Introduction**	Purpose of CFP, statutory requirements, methodology.
Chapter 2.	**Goals and Policies**	Goals and policies related to the provision of capital facilities.
Chapter 3.	**Capital Improvements**	Proposed capital projects, which include the financing plan and reconciliation of project capacity to level of service (LOS) standards.

This CFP is a companion document to the Capital Facilities Element of the Auburn Comprehensive Plan. The Capital Facilities Element of the Auburn Comprehensive Plan identifies the City's planning approach and policy framework for the provision of capital facilities. This CFP provides the background inventory, identifies proposed projects and establishes the six-year capital facilities plan for financing capital facilities.

The comprehensive plan contains timeframes that are the intended framework for future funding decisions and within which future actions and decisions are intended to occur. However, these timeframes are estimates; depending on factors involved in the processing of applications and project work, and the availability of funding, the timing may change from the included timeframes. The framework does not represent actual commitments by the City of Auburn that may depend on funding resources available.

GROWTH ASSUMPTIONS

In planning for capital facilities, contemplation of future growth needs to be considered. The CFP is based on the following City population forecast:

Year	Population
2020	81,940
2021	83,005
2026	87,239

The population forecasts are based on information from the State of Washington Office of Financial Management (OFM) as well as estimates developed by the City of Auburn Planning and Community Development Department.

CAPITAL COSTS OF FACILITIES

Based on the analysis of capital improvements contained in this document, the cost of City-owned and managed capital improvements for 2021- 2026 is summarized as follows:

Type of Facility	2021 - 2026
Transportation - Arterial (102)	$ 42,717,401
Transportation - Local (103)	10,600,000
Transportation - Street (105)	15,545,652
Water	45,799,698
Sanitary Sewer	15,936,000
Storm Drainage	21,305,100
Parks, Arts & Recreation	13,583,850
General Municipal Buildings	7,661,320
Community Improvements	8,466,310
Airport	16,491,360
Cemetery	395,000
Total	**$ 198,501,691**

FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2021 - 2026	Capital Facility
Grants	12,594,382	Transportation
(Includes grant funding that has not	2,378,000	Parks, Arts & Recreation
been secured)	590,000	General Municipal Buildings
	2,147,240	Community Improvements
	655,970	Storm Drainage
	225,000	Water
	4,480,830	Airport
User Fees / Fund Balance	32,640,364	Water
	16,516,667	Sewer
	21,229,797	Storm Drainage
	395,000	Cemetery
	298,000	Equipment Rental
	408,980	Facilities
	2,689,630	Airport
Arterial Street Fund	7,590,000	Transportation
Arterial Street Preservation Fund	13,525,000	Transportation
Local Revitalization Fund	240,500	Community Improvements
Bond Proceeds	3,810,900	Airport
	8,620,000	Water
DWSRF Loan	4,895,000	Water
Municipal Parks Fund	300,000	Parks, Arts & Recreation
Property Tax	918,500	Parks, Arts & Recreation
Mitigation/Impact Fees	19,388,671	Transportation
	5,982,350	Parks, Arts & Recreation
	850,000	General Municipal Buildings
	759,570	Community Improvements
REET 1	4,672,340	General Municipal Buildings
	2,250,000	Transportation - Local Streets
	1,250,000	Parks, Arts & Recreation
REET 2	4,469,000	Community Improvements
	180,000	Parks, Arts & Recreation
	400,000	Transportation - Arterial Streets
	1,450,000	Transportation - Local Streets
Other Sources	4,765,000	Transportation - Arterial Streets
	6,000,000	Transportation - Local Streets
	850,000	Community Improvements
	5,510,000	Airport
	2,575,000	Parks, Arts & Recreation
Total	**$ 198,501,691**	

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

The forecasted impacts of new capital facilities on the City's future operating budgets (2022-2027) are as follows:

	Budget Year:	2022	2023	2024	2025	2026	2027	Total
1	***Transportation***	$ 6,350	$ 9,850	$ 13,850	$ 18,350	$ 20,850	$ 23,350	$ 92,600
2	***Water***	-	-	-	-	-	600	600
3	***Sanitary Sewer***	-	-	-	-	-	-	-
4	***Storm Drainage***	-	-	-	-	-	-	-
5	***Parks, Arts and Recreation***	15,000	15,000	17,000	17,000	17,000	22,000	103,000
6	***General Municipal Buildings***	95,000	95,000	95,000	95,000	95,000	95,000	570,000
7	***Community Improvements***	(137,500)	(137,500)	(137,500)	(127,500)	(127,500)	(127,500)	(795,000)
8	***Airport***	-	-	2,000	2,000	4,000	4,000	12,000
9	***Cemetery***	-	-	-	-	-	-	-
	Total	**$ (21,150)**	**$ (17,650)**	**$ (9,650)**	**$ 4,850**	**$ 9,350**	**$ 17,450**	**$ (16,800)**

Project summary details are located on the following pages:

Transportation	page	77
Water	page	124
Parks & Recreation	page	193
General Municipal Buildings	page	206
Community Improvements	page	224
Airport	page	238

LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP

Based on the proposed six-year capital projects and the projected population increase of 4,234 (5%) between 2021 and 2026, the LOS for the following City-owned public facilities will change as follows:

The LOS for the following facilities will be increased as a result of the CFP, comparing the 2021 LOS to the projected 2026 LOS.

CAPITAL FACILITY	LOS UNITS	2021 LOS	2026 LOS (Projected)
Community Parks	*Acres per 1,000 Pop.*	*2.83*	*3.20*
Linear Parks	*Acres per 1,000 Pop.*	*0.20*	*0.23*
Neighborhood Parks	*Acres per 1,000 Pop.*	*0.78*	*0.85*

The LOS for the following facilities will be maintained as a result of the CFP.

CAPITAL FACILITY	LOS UNITS	2021 LOS	2026 LOS (Projected)
Roads	*Volume/Capacity Ratio*	*"D"*	*"D"*
Airport	*% Air Operations Support*	*100%*	*100%*
Cemetery	*Burial Plots per 1,000 Pop.*	*33.00*	*33.00*
Sanitary Sewer	*Residential GPCPD* ***(Note 1)***	*171.00*	*171.00*
Storm Drainage	*N/A*		
Water	*Residential GPCPD* ***(Note 1)***	*230.00*	*230.00*
Note 1: *GPCPD = Gallons per Customer per Day*			

The LOS for the following facilities will be decreased as a result of the CFP, comparing the 2021 LOS to the projected 2026 LOS.

CAPITAL FACILITY	LOS UNITS	2021 LOS	2026 LOS (Projected)
General Municipal Buildings	*Sq. Ft. per 1,000 Pop.*	*3,767.77*	*3,630.76*
Open Space	*Acres per 1,000 Pop.*	*4.61*	*4.44*
Senior Center	*Sq. Ft. per 1,000 Pop.*	*146.98*	*139.85*
Special Use Areas	*Acres per 1,000 Pop.*	*3.06*	*2.92*

Level of Service (LOS) is a common measure used to determine the efficiency or effectiveness of services. For the City of Auburn, LOS targets serves as a means to assess the adequacy of public facilities in meeting the needs of the population for which it serves.

For example, in the case of park space, when there is an increase in population without a corresponding increase in park acreage, the LOS unit of measure (acres per 1,000 population) will decline, indicating a potential need to increase the total amount of park acreage to keep pace with population growth. On the other hand, a slight increase in population, coupled with a large increase in facilities, will result in an increased LOS. For example, facilities such as buildings or burial plots may be constructed or expanded to keep pace with anticipated population growth. While this will have the effect of increasing LOS in the short-term, in the longer-term, the LOS will gradually decline to the targeted level based on forecasted population. The impact of population growth to the LOS for facilities will vary depending on the type of facility and long range planning by the City.

CFP ELEMENT SOURCE DOCUMENTS

Documents used in preparing this Capital Facilities Plan (CFP) are principally the comprehensive plans for the various public facilities included in this CFP. These individual comprehensive plans provide detailed identification of projects and identify their (projects) proposed funding sources.

City documents include:

- City-wide Comprehensive Land Use Plan (2015)
- City Municipal Airport Master Plan Update (2012-2032)
- City Comprehensive Water Plan (2015)
- City Comprehensive Transportation Plan (2015) and Six Year Transportation Improvement Program (2021-2026)
- City Comprehensive Drainage Plan (2015)
- City Comprehensive Sewer Plan (2015)
- City 2021-22 Biennial Budget and 2019 Annual Financial Report; and,
- City Parks, Recreation & Open Space Plan Update (2015), as well as numerous other planning and financial documents.

All documents are available for public inspection at the City of Auburn.

CHAPTER 1

INTRODUCTION

PURPOSE

The Capital Facilities Plan (CFP) is a 6-year plan (2021-2026) for capital improvements that support the City of Auburn's current and future growth.

In this plan, funding for general government projects is identified. To maintain consistency with individual master and utility comprehensive plans, applicable projects in the 6-year window of those master/utility plans are included in this CFP. The CFP also identifies LOS standards, where applicable, for each public facility.

STATUTORY REQUIREMENTS FOR CAPITAL FACILITIES ELEMENTS

RCW 36.70A.070(3)(d) requires that the comprehensive plan capital facilities element include "a six-year plan that will finance such capital facilities within projected funding capacities and clearly identifies sources of public money for such purposes." RCW 36.70A.070(3)(e) requires that all capital facilities have "probable funding" to pay for capital facility needs, or else the City must "reassess the land use element."

In addition, the capital facilities element must include the location and capacity of existing facilities, a forecast of future needs, and their proposed locations and capacities. The State Growth Management Act (GMA) guidelines suggest that this analysis be accomplished for water systems, sanitary sewer systems, storm water facilities, schools, parks and recreation facilities, police and fire protection facilities.

The GMA also seeks the selection of level of service standards for capital facilities. As a result, public facilities in the CFP should be based on quantifiable, objective measures of capacity such as traffic volume, capacity per mile of road and acres of park per capita. In some instances, though, level of service may best be expressed in terms of qualitative statements of satisfaction with a particular public facility. Factors that influence local level of service standards include, but are not limited to, community goals, national and local standards, and Federal and State mandates.

To be effective, the CFP must be updated on a regular basis. State GMA guidelines suggest that the CFP be updated at least every two years. With this in mind, the City will follow these guidelines and update the CFP at least every two years, incorporating the capital facilities improvements in the City's biennial budget process.

CONCURRENCY AND LEVEL OF SERVICE

Concurrency

The GMA requires that jurisdictions have certain capital facilities in place or available within a specified time frame when development occurs. This concept is called concurrency. Under the GMA, concurrency is required for transportation facilities and is recommended by the State for certain other public facilities, namely potable water and sanitary sewer. Concurrency has a direct relationship to level of service. The importance of concurrency to capital facilities planning is that development may be denied if it reduces the level of service for a capital facility below the locally adopted minimum. The level of service is unique for each type of facility and is presented in the subsequent sections.

Explanation of Level of Service

As indicated earlier, the GMA requires that level of service be established for certain transportation facilities for the purposes of applying concurrency to development proposals. The State GMA guidelines recommend the adoption of level of service standards for other capital facilities to measure the provision of adequate public facilities.

Typically, measures of level of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users). Table 1-1 lists generic examples of level of service measures for some capital facilities:

TABLE 1-1
Sample Level of Service Measurements

Type of Facility	Sample Level of Service Measure
General Municipal Buildings	Square feet per 1,000 population
Parks	Acres per 1,000 population
Roads and Streets	Ratio of actual volume to design capacity
Sewer / Water	Gallons per customer per day

The need for capital facilities is largely determined by a community's adopted LOS standards and whether or not the community has formally designated capital facilities, other than transportation, as necessary for development to meet the concurrency test. The CFP itself is therefore largely influenced by the selection of the level of service standards. Level of service standards are measures of the quality of life in the City. The standards should be based on the City's vision of its future and its values.

IMPLEMENTATION

Implementation of the CFP requires constant monitoring and evaluation. The CFP is sensitive to funding and revenue availability and therefore needs to be constantly monitored against variations in available resources. To facilitate its implementation, the CFP should be kept current.

Update of Capital Facilities Plan

Perhaps the most desirable way to keep the CFP current is to update it regularly so the six-year plan is a rolling CFP. Again, the State recommends that the CFP be updated at least biennially.

The City of Auburn will seek to update the CFP at least biennially in conjunction with the budget process. Future updates will consider:

A. Revision of population projections, including annexations;
B. Update of inventory of public facilities;
C. Update of costs of public facilities;
D. Update of public facilities requirements analysis (actual level of service compared to adopted standards);
E. Update of revenue forecasts;
F. Revise and develop capital improvement projects for the next six fiscal years; and,
G. Update analysis of financial capacity.

Amendments to the CFP, including amendments to level of service standards, capital projects, and/or the financing plan sources of revenue are all actions that can keep the CFP current and relevant to City decision-making.

CITY OF AUBURN

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CHAPTER 2

GOALS AND POLICIES

This chapter identifies goals and policies specific to the City's provision of capital facilities.

Goal 1 **Provide a variety of responses to the demands of growth on public facilities.**

Policy 1.1 Establish land use patterns that optimize the use of public facilities.

Policy 1.2 Provide additional public facility capacity when existing facilities are used to their maximum level of efficiency (consistent with adopted standards for level of service).

Policy 1.3 Encourage development where new public facilities can be provided in an efficient manner.

Policy 1.4 Exempt the following from the concurrency management program:

1.4.1 Development vested by RCW 19.27.095, 58.17.033 or 58.17.170.

1.4.2 Development that creates no added impact on public facilities.

1.4.3 Expansions of existing development that were disclosed and tested for concurrency as part of the original application.

Goal 2 **Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.**

Policy 2.1 Establish level of service standards that are achievable with the financing plan of this Capital Facilities Plan.

Policy 2.2 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Policy 2.3 Match revenue sources to capital projects based on sound fiscal policies.

2.3.1 The City shall continue to fund utility costs through utility enterprise funds, based on user fees and grants. Public facilities included in utilities are sewer, solid waste, storm drainage, and water.

2.3.2 Where feasible pursue joint venture facility construction, construction timing, and other facility coordination measures for City provided facilities, as well as with school districts and other potential partners in developing public facilities.

2.3.3 The City shall continue to assist through direct participation, LIDs and payback agreements, where appropriate and financially feasible. Where funding is available, the City may participate in developer initiated facility extensions or improvements, but only to the extent that the improvements benefit the broader public interest, and are consistent with the policies of this Capital Facilities Plan.

Policy 2.4 If the projected funding is inadequate to finance needed public facilities and utilities based on adopted level of service standards and forecasted growth, the City will do one or more of the following to achieve a balance between available revenue and needed public facilities:

2.4.1 Lower the level of service standards;

2.4.2 Increase the amount of revenue from existing sources;

2.4.3 Adopt new sources of revenue;

2.4.4 Require developers to provide such facilities at their own expense; and/or

2.4.5 Amend the Land Use Element to reduce the need for additional public facilities.

Policy 2.5 Both existing and future development will pay for the costs of needed capital improvements.

2.5.1 Ensure that existing development pays for capital improvements that reduce or eliminate existing deficiencies, and pays for some or all of the cost to replace obsolete or worn out facilities. Existing development may also pay a portion of the cost of capital improvements needed by future development. Existing development's payments may take the form of user fees, charges for services, special assessments and taxes.

2.5.2 Ensure that future development pays a proportionate share of the cost of new facilities that it requires. Future development may also pay a portion of the cost to replace obsolete or worn-out facilities. Future development's payments may take the form of voluntary contributions for the benefit of any public facility, impact fees, mitigation payments, capacity fees, dedications of land, provision of public facilities, and future payments of user's fees, charges for services, special assessments and taxes.

Policy 2.6 The City will determine the priority of public facility capital improvements using the following criteria as general guidelines. Any revenue source that cannot be used for the highest priority will be used beginning with the highest priority for which the revenue can legally be expended.

2.6.1 Projects that eliminate hazardous conditions.

2.6.2 Refurbishment of existing facilities that contribute to achieving or maintaining standards for adopted level of service.

2.6.3 New or expanded facilities that reduce or eliminate deficiencies in level of service for existing demand.

2.6.4 New or expanded facilities that provide the adopted level of service for new development and redevelopment during the next six fiscal years.

2.6.5 Capital improvements that significantly reduce the operating cost of providing a service or facility, or otherwise mitigate impacts of public facilities on future operating budgets.

2.6.6 Capital improvements that contribute to stabilizing and developing the economy of the City.

2.6.7 Project priorities may also involve additional criteria that are unique to each type of public facility, as described in other elements of this Comprehensive Plan.

Policy 2.7 Ensure that the ongoing operating and maintenance costs of a capital facility are financially feasible prior to constructing the facility.

Goal 3 Protect public health, environmental quality, and neighborhood stability and viability through the appropriate design and installation of public facilities.

Policy 3.1 Promote conservation of energy, water and other natural resources in the location and design of public facilities.

Policy 3.2 Require the separation of sanitary and storm sewer facilities wherever combined sewers may be discovered.

Policy 3.3 Practice efficient and environmentally responsible maintenance and operating procedures.

Policy 3.4 The siting, design, construction and improvement of all public buildings shall be done in full compliance with the Americans with Disabilities Act (ADA).

Policy 3.5 Promote economic and community stability and growth through strategic investments in public facilities and public private/partnerships.

Goal 4 Make the Capital Facilities Plan consistent with other elements of the comprehensive plan, and - to the extent feasible - with other city, county, regional and state adopted plans.

Policy 4.1 Ensure that the growth and development assumptions used in the Capital Facilities Plan are consistent with similar assumptions in other elements of the comprehensive plan.

Policy 4.2 Coordinate with non-city providers of public facilities on a joint program for maintaining applicable level of service standards, concurrency requirements, funding and construction of public facilities.

Goal 5 Provide public facilities that provide a sense of community that is inclusive of diverse populations.

Policy 5.1 Contribute to community pride and foster a sense of community through provision of public facilities that create a community-gathering place for neighbors, family and friends.

Policy 5.2 Through provision of public facilities, offer a broad range of activities promoting social interactions especially with new residents.

Policy 5.3 Provide maximum flexibility and multiple uses through design of public facilities that are adaptable to changing interests.

Policy 5.4 Provide a community center facility that is financially feasible, affordable for participants, and can generate revenue to offset a portion of the operating costs.

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CHAPTER 3

CAPITAL IMPROVEMENTS

1. INTRODUCTION

This CFP includes City capital improvement projects and the financing plan to pay for those projects. It also contains the inventory of existing City facilities, and identifies level of service standards, where applicable. Each type of City public facility is presented in a separate subsection that follows a standard format. Throughout this section, tables of data are identified with abbreviations that correspond to the type of facility. For example, Table W-1 refers to Table 1 for Water (Supply and Distribution). Each abbreviation corresponds to the name of the type of facility.

1. Narrative Summary

This is an overview of the data, with sections devoted to Current Facilities, Level of Service, Capital Facilities Projects and Financing, and Impact on Future Operating Budgets.

2. Inventory of Facilities (Table X-1)

This is a list of existing capital facilities, including the name, capacity (for reference to level of service), and location. This table also includes any proposed capital projects and the planned inventory total through December 31, 2026.

3. Capital Projects and Financing Plan (Table X-2, X-2A and X-2B)

This list of capital improvements identifies existing deficiencies, identifies facilities needed for future growth, and identifies the need to repair or replace obsolete or worn out facilities through December 31, 2026. Each list shows the proposed financing plan followed by individual worksheets showing the project detail.

4. Impact on Future Operating Budgets (Table X-3)

This is a list of capital projects and the forecasted impacts on the City's future operating budgets (2022 – 2027).

CITY OF AUBURN

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TRANSPORTATION

Current Facilities

Roadways: The City's street system consists of a network of approximately 252 miles of arterials, collectors, local streets and alleys. Existing non-motorized facilities include a mix of trails, sidewalks, and both dedicated and shared bicycle facilities.

Signals and ITS: The City's transportation system also includes ninety-five traffic signals, a Traffic Control Center employing Intelligent Transportation Systems (ITS), which centrally directs the signals, more than 76 CCTV cameras, and various traffic beacons all communicating on a network of copper wire and fiber optic cable. The City also has two roundabouts.

Transit: King County Metro Transit, Sound Transit and Pierce Transit serve the Auburn area. Auburn is currently served by eight Metro, two Sound Transit, and one Pierce Transit bus route. In addition, Sound Transit "Sounder" commuter trains provide peak hour and midday service at the Auburn Station. The Sounder also provides special event service to selected sporting events. Park and ride facilities and the Auburn Station support bus and rail service.

Level of Service (LOS)

Washington's Growth Management Act (GMA) requires Level of Service (LOS) standards for both arterials and transit routes. The GMA requires that each jurisdiction's LOS standards be coordinated within the region and be supported by local ordinance, but the actual standards and the methods used are determined by each local jurisdiction.

Under GMA, the focus is on the performance of the whole road system, not on individual intersections or roadways. LOS standards are a tool to help keep the transportation system in balance with the needs of forecast population growth and development. Table T-1a summarizes the LOS definitions.

Table T-1a Definition of Urban Street Level of Service (LOS)

LOS A - describes primarily free flow operations at average travel speeds, usually about 90 percent of the free flow speed for the given street class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Control delay at signalized intersections is minimal.
LOS B - describes reasonably unimpeded operations at average travel speeds, usually about 70 percent of the free flow speed for the street class. The ability to maneuver within the traffic stream is only slightly restricted, and stopped delays are not bothersome.
LOS C - describes stable conditions; however, ability to maneuver and change lanes in midblock locations may be more restricted than in LOS B, and longer queues, adverse signal coordination, or both may contribute to lower average travel speeds of about 50 percent of the free flow speed for the street class.
LOS D - borders on a range in which small increases in flow may cause substantial increases in delay and decreases in travel speed. LOS D may be due to adverse signal progression, inappropriate signal timing, high volumes, or some combination of these factors. Average travel speeds are about 40 percent of free flow speed.
LOS E - is characterized by significant delays and average travel speeds of 33 percent or less of the free flow speed. Such operations are caused by a combination of adverse progression, high signal density, high volumes, extensive delays at critical intersections, and inappropriate signal timing.
LOS F - is characterized by urban street flow at extremely low speeds, typically one-third to one-fourth of the free flow speed. Intersection congestion is likely at critical signalized locations, with high delays, high volumes and extensive queuing.
Source: 2010 Highway Capacity Manual, Special Report 209, Transportation Research Board, Washington, D.C. 2010, page 10-5

A methodology and set of standards have been drafted for the City of Auburn Comprehensive Plan. The standards help determine concurrency (i.e., balance) between the transportation and land use elements of the City's Comprehensive Plan, as required by the GMA. The City has four choices if it is determined that standards cannot be met.

- Modify the land use plan, placing tighter controls on the amount and type of development to reduce traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- Implement Transportation Demand Management (TDM) measures to increase use of non-single occupant vehicle travel modes.
- Relax the LOS standards; the City can lower its level of service standards to encourage further growth and minimize the need for additional transportation facilities.

The transportation/land-use balance will be monitored through the City's Concurrency Management System as part of the State Environmental Policy Act (SEPA). Transportation concurrency will be evaluated for key facilities and on a system-wide basis.

The City can then identify locations where standards are not anticipated to be met in the future and identify appropriate improvements. At the project level, the SEPA process will continue to guide the more specific planning and analysis efforts.

Level of Service Standards

LOS standards can help identify where and when transportation improvements are needed, and when development or growth will affect system operations. LOS provides a standard below which a transportation facility or system is not considered adequate.

LOS standards can also be used to evaluate the impact of proposed developments on the surrounding street system. They can assure that all developments are served by a safe, efficient and cost-effective street system. They can also be used to disclose impacts, identify remedial actions, and apportion costs between public and private sources.

The LOS standards shown in Table T-1b apply to the facility's location and its functional classification. A more detailed description of the level of service methodology is provided in the City of Auburn Comprehensive Transportation Plan (2020), Chapter 5, Policy LOS-02.

Table T- 1b Draft Roadway Capacity/Congestion LOS Standards

Roadway/Intersection	Maximum V/C Ratio/LOS
Arterial Corridor	*D**
Signalized Intersection	*D*
Unsignalized Intersection	*D*

*Unless otherwise specified in Chapter 2 of the City of Auburn Comprehensive Transportation Plan, 2020

LOS standards are also the basis of an equitable traffic impact fee system, which require developments to pay a portion of the costs for capacity improvements to the transportation infrastructure.

In 2001, the City implemented a traffic impact fee program. The purpose of the fee is to mitigate traffic impacts more equitably while making the costs of development more predictable to developers. In 2007, the City implemented an additional transportation impact fee to address the impacts of heavy truck usage on the City's transportation system. Both fees are updated annually so that the fees are consistent with current project costs.

Measuring Transportation System Performance

The level of service for street segments or links is analyzed with two primary purposes in mind. First, this site-specific LOS can be used, with the help of a travel demand model, to evaluate areas of congestion within a transportation network, leading to the development of a long-range transportation facilities plan. Second, arterial corridor LOS analysis can be used to assess concurrency or if facilities are meeting the LOS standards.

The City of Auburn currently uses Highway Capacity Manual methodologies to calculate levels of service. For arterials LOS are based on average travel speeds along a defined corridor.

Table T-1c shows the 25 defined street corridors, LOS standards and most recent calculated LOS.

TABLE T- 1c

Auburn Corridor Level of Service – Existing 2014 Weekday PM Peak Hour

ID	Corridor	From	To	LOS Standard*	2014 LOS NB/EB	2014 LOS SB/WB
1	Auburn Way N	15th St NE	S 277th St	E	C	C
2	Auburn Way N	E Main St	15th St NE	E	D	D
3	Auburn Way S	E Main St	M St SE	F	C	D
4	Auburn Way S	M St SE	Academy Dr SE	D	B	C
5	M St / Harvey	Auburn Way N	E Main St	E	D	D
6	M St / Harvey	E Main St	Auburn Way S	E	D	C
7	37th St NE / NW	W Valley Hwy	Auburn Way N	E	C	C
8	15th St NE / NW	W Valley Hwy	Auburn Way N	F**	D	D
9	Auburn Ave / A St	6th St SE	E Valley Access Rd	D	B	C
10	Main St	West Valley Hwy	R St	D	D	D
11	15th St SW	West Valley Hwy	C St SW	E	D	D
12	C St SW	Ellingson Rd	SR - 18	D	B	C
13	West Valley Hwy	37th St NE	15th St NE	E	B	C
14	S 277th St	Frontage Rd	L St NE	E	C	C
15	R St SE / Kersey Way	Howard Rd	Lake Tapps Pkwy	D	B	B
16	Lake Tapps Pkwy	East Valley Hwy	Kersey Way SE	D	C	C
17	A St NW / B St NW	3rd St NW	S 277th St	D	C	B
18	8th St NE / Lea Hill Rd	Harvey Rd	124th Ave SE	E	C	B
19	SE 312th St / 132nd Ave SE	124th Ave SE	SR - 18	D	B	B
20	105th Pl SE / SE 320th St	Lea Hill Rd	124th Ave SE	D	A	C
21	Lakeland Hills Way SE	Lake Tapps Pkwy	A St SE	E	D	C
22	29th St SE / Riverwalk Dr	A St SE	Auburn Way S	D	D	C
23	3rd St SW / Cross St	C St	Auburn Way S	F	F	E
24	41st St SE / Ellingson Rd	A St SE	C St SE	F	F	F
25	West Valley Hwy	15th St NW	15th St SW	E	D	E

* Corridor segments within Downtown Auburn may operate at LOS E in accordance with the Auburn Downtown Plan. All other arterial and collector corridors must operate at LOS D or better, unless otherwise indicated.

** Total travel time in the eastbound direction cannot exceed 1,000 seconds for this corridor to meet the LOS Standards

Concurrency (Adequate Public Facilities)

Concurrency involves matching public facilities and new development. The GMA extends concurrency to transportation facilities by requiring that new development be served by adequate roads and public transportation service, and that development is not permitted to cause these transportation facilities to operate below level of service standards that are adopted by local governments in their comprehensive plans.

In compliance with the GMA, adequate transportation system facilities must be available within six years of the time of occupancy and use of new development.

Capital Facilities Projects and Financing

The City's transportation facilities include projects totaling $68,863,053. Tables T-2, T-2A and T-2B show the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table T-3 shows, operating budget impacts of $312,900 are forecasted for transportation facilities during the six years 2022 – 2027.

TABLE T- 2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION – ARTERIAL STREET

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
27	**Harvey Road & 8th Street NE Intersection Improvements**							
	Long-Term Debt	83,700	83,300	82,794	82,382	81,990	81,589	**495,755**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	83,700	83,300	82,794	82,382	81,990	81,589	**495,755**
28	**Lea Hill Road/112th Ave SE Roundabout**							
	Capital Costs	-	-	-	350,000	420,000	2,200,000	**2,970,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	-	1,100,000	**1,100,000**
	Traffic Impact Fees	-	-	-	350,000	420,000	1,100,000	**1,870,000**
29	**29th Street SE & R Street SE Intersection Improvements**							
	Capital Costs	750,000	500,000	250,000	3,500,000	-	-	**5,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Traffic Impact Fees	750,000	500,000	250,000	3,500,000	-	-	**5,000,000**
30	**R Street SE & 21st Street SE Intersection Safety Improvements**							
	Capital Costs	-	-	250,000	100,000	750,000	-	**1,100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	500,000	-	**500,000**
	Traffic Impact Fees	-	-	250,000	100,000	250,000	-	**600,000**
31	**Auburn Way S and 6th Street SE**							
	Capital Costs	-	-	-	130,000	25,000	630,000	**785,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	-	505,000	**505,000**
	Traffic Impact Fees	-	-	-	130,000	25,000	125,000	**280,000**
32	**SE 304th Street/132nd Avenue SE Roundabout**							
	Capital Costs	-	-	250,000	50,000	1,200,000	-	**1,500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	250,000	50,000	1,200,000	-	**1,500,000**
33	**10th Street NW/A Street NW Intersection Improvements**							
	Capital Costs	-	200,000	650,000	-	-	-	**850,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	200,000	650,000	-	-	-	**850,000**
34	**F Street SE Non-Motorized Improvements (Downtown to Les Gove)**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Unrestricted Street Revenue	10,000	-	-	-	-	-	**10,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
35	**Evergreen Heights Safe Routes to School Improvements, Phase 1 & 2**							
	Capital Costs	-	-	-	-	-	410,000	**410,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	410,000	**410,000**
	Other	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	-	**-**

TABLE T- 2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
36	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	200,000	950,000	-	-	-	-	**1,150,000**
	Funding Sources:							
	Unrestricted Street Revenue	20,000	250,000	-	-	-	-	**270,000**
	Grants	180,000	450,000	-	-	-	-	**630,000**
	Other -MIT	-	250,000	-	-	-	-	**250,000**
37	**Stewart Road - Sumner (Lake Tapps Parkway Corridor)**							
	Capital Costs	-	-	-	150,000	-	-	**150,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic MitigationFees	-	-	-	150,000	-	-	**150,000**
38	**M Street Underpass (3rd St SE to 8th St SE)**							
	Long-Term Debt	123,200	122,900	122,550	122,258	121,965	121,673	**734,546**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Traffic Impact Fees	123,200	122,900	122,550	122,258	121,965	121,673	**734,546**
39	**A Street Loop**							
	Capital Costs	-	300,000	167,000	1,465,000	-	-	**1,932,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	1,125,000	-	-	**1,125,000**
	Traffic Impact Fees	-	300,000	167,000	-	-	-	**467,000**
	Other	-	-	-	340,000	-	-	**340,000**
40	**A Street NW, Phase 2 (W Main St to 3rd St NW)**							
	Capital Costs	-	-	-	350,000	2,650,000	-	**3,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	150,000	-	-	**150,000**
	Grants (Unsecured)	-	-	-	200,000	1,325,000	-	**1,525,000**
	Other *(Other Agencies)*	-	-	-	-	1,325,000	-	**1,325,000**
41	**Auburn Way S Improvements (Hemlock St SE to Poplar St SE)**							
	Capital Costs	1,500,000	750,000	5,580,120	2,800,000	-	-	**10,630,120**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	3,000,000	1,500,000	-	-	**4,500,000**
	Traffic Impact Fees	851,250	750,000	1,830,120	1,300,000	-	-	**4,731,370**
	Grants	648,750	-	-	-	-	-	**648,750**
	Other *(Other Agencies)*	-	-	750,000	-	-	-	**750,000**
42	**M Street NE (E Main St to 4th St NE)**							
	Capital Costs	-	375,000	50,000	2,485,000	-	-	**2,910,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	120,000	50,000	400,000	-	-	**570,000**
	Arterial Street Fund 105	-	185,000	-	1,220,000	-	-	**1,405,000**
	REET	-	-	-	400,000	-	-	**400,000**
	Traffic Impact Fees	-	70,000	-	465,000	-	-	**535,000**
	Other	-	-	-	-	-	-	**-**
43	**49th Street NE (Auburn Way N to D St NE)**							
	Capital Costs	500,000	1,500,000	-	-	-	-	**2,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Other	500,000	1,500,000	-	-	-	-	**2,000,000**

TABLE T- 2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
44	**46th Place S Realignment**							
	Capital Costs	-	-	-	-	375,000	675,000	**1,050,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	300,000	540,000	**840,000**
	Traffic Impact Fees	-	-	-	-	75,000	135,000	**210,000**
45	**124th Ave SE Corridor Improvements Phase 2**							
	Capital Costs	-	-	-	-	-	400,000	**400,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	400,000	**400,000**
46	**Regional Growth Center Access Improvements**							
	Capital Costs	410,000	100,000	1,500,000	-	-	-	**2,010,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	325,000	-	1,300,000	-	-	-	**1,625,000**
	Traffic Impact Fees	85,000	100,000	200,000	-	-	-	**385,000**
47	**Stewart Road - City of Pacific (Lake Tapps Parkway Corridor)**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic MitigationFees	100,000	-	-	-	-	-	**100,000**
48	**East Valley Highway Widening**							
	Capital Costs	-	-	-	-	-	300,000	**300,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	200,000	**200,000**
	Traffic Impact Fees	-	-	-	-	-	100,000	**100,000**
49	**Garden Avenue Realignment**							
	Capital Costs	150,000	500,000	-	-	-	-	**650,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	150,000	500,000	-	-	-	-	**650,000**
50	**A Street NW - Phase 1 (3rd St NW to 14th St NW)**							
	Capital Costs	25,000	25,000	-	-	-	-	**50,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	25,000	25,000	-	-	-	-	**50,000**
51	**S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements**							
	Capital Costs	20,000	20,000	20,000	20,000	20,000	20,000	**120,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	20,000	20,000	20,000	20,000	20,000	20,000	**120,000**
	Other	-	-	-	-	-	-	**-**
52	**A Street SE Corridor Study**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	10,000	-	-	-	-	-	**10,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**3,861,900**	**5,406,200**	**8,902,464**	**11,584,640**	**5,623,955**	**4,818,262**	**40,197,421**

TABLE T- 2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
53	**Auburn Way N/1st Street NE Signal Replacement**							
	Capital Costs	575,000	-	-	-	-	-	**575,000**
	Funding Sources:							
	Unrestricted Street Revenue	525,000	-	-	-	-	-	**525,000**
	Arterial Street Preservation	50,000	-	-	-	-	-	**50,000**
54	**ITS Dynamic Message Signs**							
	Capital Costs	-	-	-	-	-	20,000	**20,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	20,000	**20,000**
	Grants	-	-	-	-	-	-	**-**
55	**Auburn Avenue/E Main Street Signal Replacement**							
	Capital Costs	-	-	-	-	-	150,000	**150,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	150,000	**150,000**
	Grants	-	-	-	-	-	-	**-**
56	**Citywide Pedestrian Accessibility & Safety Program**							
	Capital Costs	50,000	100,000	100,000	100,000	100,000	100,000	**550,000**
	Funding Sources:							
	Unrestricted Street Revenue	50,000	100,000	100,000	100,000	100,000	100,000	**550,000**
	Other	-	-	-	-	-	-	**-**
57	**Citywide Arterial Bicycle & Safety Improvements**							
	Capital Costs	100,000	-	100,000	-	100,000	-	**300,000**
	Funding Sources:							
	Unrestricted Street Revenue	100,000	-	100,000	-	100,000	-	**300,000**
	Other	-	-	-	-	-	-	**-**
58	**Downtown Transit Center Access Improvements**							
	Capital Costs	-	125,000	-	-	-	-	**125,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	25,000	-	-	-	-	**25,000**
	Other (Sound Transit)	-	100,000	-	-	-	-	**100,000**
59	**M Street SE Sidewalk Improvements**							
	Capital Costs	669,980	-	-	-	-	-	**669,980**
	Funding Sources:							
	Unrestricted Street Revenue	250,000	-	-	-	-	-	**250,000**
	Grants (Unsecured)	419,980	-	-	-	-	-	**419,980**
	Other	-	-	-	-	-	-	**-**
60	**Auburn Way S (SR-164) Poplar Curve Safety Improvements**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Unrestricted Street Revenue	10,000	-	-	-	-	-	**10,000**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**1,424,980**	**245,000**	**220,000**	**120,000**	**220,000**	**290,000**	**2,519,980**

TABLE T- 2 (continued)

	2021	2022	2023	2024	2025	2026	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	3,655,000	5,200,000	8,697,120	11,380,000	5,420,000	4,615,000	38,967,120
Non-Capacity Projects	1,424,980	245,000	220,000	120,000	220,000	290,000	2,519,980
Long-Term Debt	206,900	206,200	205,344	204,640	203,955	203,262	1,230,301
Total Costs	**5,286,880**	**5,651,200**	**9,122,464**	**11,704,640**	**5,843,955**	**5,108,262**	**42,717,401**
FUNDING SOURCES:							
Unrestricted Street Revenue	965,000	495,000	3,250,000	2,000,000	200,000	680,000	7,590,000
Grants	1,573,730	450,000	1,300,000	1,325,000	2,125,000	2,345,000	9,118,730
Traffic Impact Fees	2,098,150	2,671,200	3,822,464	6,269,640	2,193,955	2,083,262	19,138,671
Traffic Mitigation Fees	100,000	-	-	150,000	-	-	250,000
Arterial Street Fund 105	50,000	185,000	-	1,220,000	-	-	1,455,000
REET	-	-	-	400,000	-	-	400,000
Other *(Other Agencies)*	500,000	1,850,000	750,000	340,000	1,325,000	-	4,765,000
Total Funding	**5,286,880**	**5,651,200**	**9,122,464**	**11,704,640**	**5,843,955**	**5,108,262**	**42,717,401**

** Mitigation agreements, impact fees, contributions, other agencies, other funds*

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Harvey Rd NE/8th St NE Intersection Improvements** **TIP# I-5**
Project No: **cp0611**
Project Type: **Capacity**
Project Manager: **None** **LOS Corridor ID# 5, 19**

Description:
The project constructed one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd and modified traffic signals and traffic channelization to accommodate the new lane. The additional lane reduced traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project also reconstructed M St NE from 4th St NE to 8th St NE, a segment of roadway approximately 0.3 miles long with a four-lane cross-section. The reconstruction addressed the existing poor pavement condition and completed sidewalk gaps. .

Progress Summary:
Project was completed in 2010. Ongoing budget is for Public Works Trust Fund Loan debt payments scheduled through 2028.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	861,178	84,000	83,700	83,300	1,028,878
Traffic Impact Fees	204,500				204,500
PWTF	1,527,300				1,527,300
Total Funding Sources:	**2,592,978**	**84,000**	**83,700**	**83,300**	**2,760,678**
Capital Expenditures:					
Design	327,500	-	-	-	327,500
Right of Way	200,400	-	-	-	200,400
Construction	1,203,900	-	-	-	1,203,900
Long Term Debt - PWTF	861,178	84,000	83,700	83,300	1,028,878
Total Expenditures:	**2,592,978**	**84,000**	**83,700**	**83,300**	**2,760,678**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	82,794	82,382	81,990	81,589	495,755
Traffic Impact Fees	-	-	-	-	-
PWTF	-	-	-	-	-
Total Funding Sources:	**82,794**	**82,382**	**81,990**	**81,589**	**495,755**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Long Term Debt - PWTF	82,794	82,382	81,990	81,589	495,755
Total Expenditures:	**82,794**	**82,382**	**81,990**	**81,589**	**495,755**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Lea Hill Road/112th Ave SE Roundabout** **TIP# I-6**
Project No: **cpxxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 19**

Description:
The project will construct a single-lane roundabout at the 112th Avenue SE intersection with Lea Hill Road. The intersection is currently stop-controlled on the 112th Avenue SE approach. The project will also implement turn restrictions at the Lea Hill Road intersection with 105th Place SE, and remove the existing span wire traffic signal. The project will improve traffic operations, safety and non-motorized access.

Progress Summary:
The Lea Hill Road Corridor study was completed during 2020. This project is based on the study recommendations.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	1,100,000	1,100,000
Traffic Impact Fees	-	350,000	420,000	1,100,000	1,870,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**350,000**	**420,000**	**2,200,000**	**2,970,000**
Capital Expenditures:					
Design	-	350,000	-	-	350,000
Right of Way	-	-	420,000	-	420,000
Construction	-	-	-	2,200,000	2,200,000
Total Expenditures:	**-**	**350,000**	**420,000**	**2,200,000**	**2,970,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **29th St SE/R St SE Intersection Improvements** **TIP# I-8**
Project No: **asbd30**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 16, 27**

Description:
The project will construct a second southbound through lane between 22nd Street SE and 33rd Street SE and a new signal at the 29th Street SE intersection. The improvements are needed to address the existing LOS deficiency at this intersection during the weekday PM peak hour.

Progress Summary:
The R Street Corridor study was completed during 2020. This project is based on the study recommendations.

Future Impact on Operating Budget:
The additional annual maintenance cost for this project is estimated to be $500. Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	750,000	500,000	750,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**750,000**	**500,000**	**750,000**
Capital Expenditures:					
Design	-	-	750,000	250,000	-
Right of Way	-	-	-	250,000	-
Construction	-		-	-	-
Total Expenditures:	**-**	**-**	**750,000**	**500,000**	**750,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	250,000	3,500,000	-	-	5,000,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**250,000**	**3,500,000**	**-**	**-**	**5,000,000**
Capital Expenditures:					
Design	-	-	-	-	1,000,000
Right of Way	250,000	-	-	-	500,000
Construction	-	3,500,000	-	-	3,500,000
Total Expenditures:	**250,000**	**3,500,000**	**-**	**-**	**5,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **R Street SE & 21st Street SE Intersection Safety Improvements** **TIP# I-10**
Project No: **CP1918**
Project Type: **Capacity, Safety**
Project Manager: **James Webb** **LOS Corridor ID# 16**

Description:
The project will construct a single lane roundabout in place of the existing east/west stop-control on 21st Street SE. The project is needed to address an existing LOS deficiency, and will improve safety at the intersection.

Progress Summary:
This improvement was recommended in the R Street Corridor study which was completed during 2020.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	500,000	-	500,000
Traffic Impact Fees	250,000	100,000	250,000	-	600,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**250,000**	**100,000**	**750,000**	**-**	**1,100,000**
Capital Expenditures:					
Design	250,000	-	-	-	250,000
Right of Way	-	100,000	-	-	100,000
Construction	-	-	750,000	-	750,000
Total Expenditures:	**250,000**	**100,000**	**750,000**	**-**	**1,100,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Auburn Way S and 6th Street SE** **TIP# I-11**
Project No: **cpxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 3**

Description:
The project will construct a dedicated southbound right-turn pocket on Auburn Way S at 6th Street SE. The project will address an existing level of service deficiency at the intersection.

Progress Summary:
Federal grant funding for construction is proposed to be applied for in 2022. If awarded construction would occur in 2025.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	505,000	505,000
Traffic Impact Fees	-	130,000	25,000	125,000	280,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**130,000**	**25,000**	**630,000**	**785,000**
Capital Expenditures:					
Design	-	130,000	-	-	130,000
Right of Way	-	-	25,000	-	25,000
Construction	-	-	-	630,000	630,000
Total Expenditures:	**-**	**130,000**	**25,000**	**630,000**	**785,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **SE 304th Street/132nd Avenue SE Roundabout** **TIP# I-13**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 23, 25**

Description:
The project will construct a single-lane roundabout at the SE 304th Street intersection with 132nd Avenue SE on Lea Hill. The roundabout will replace the existing stop-controlled on the SE 304th Street approach. The project is needed to address a level of service deficiency at the intersection.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	250,000	50,000	1,200,000	-	1,500,000
Other	-	-	-	-	-
Total Funding Sources:	**250,000**	**50,000**	**1,200,000**	**-**	**1,500,000**
Capital Expenditures:					
Design	250,000	-	-	-	250,000
Right of Way	-	50,000	-	-	50,000
Construction	-	-	1,200,000	-	1,200,000
Total Expenditures:	**250,000**	**50,000**	**1,200,000**	**-**	**1,500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **10th Street NW/A Street NW Intersection Improvements** **TIP# I-15**
Project No: **asbd36**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will construct a new traffic signal in place of the existing stop-control on the 10th Street NW approach. The project is needed to address a level of service deficiency at the intersection.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	200,000	200,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**200,000**	**200,000**
Capital Expenditures:					
Design	-	-	-	200,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**200,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	650,000	-	-	-	850,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**650,000**	**-**	**-**	**-**	**850,000**
Capital Expenditures:					
Design	-	-	-	-	200,000
Right of Way	-	-	-	-	-
Construction	650,000	-	-	-	650,000
Total Expenditures:	**650,000**	**-**	**-**	**-**	**850,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)** **TIP# N-5**
Project No: **cp1416**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Seth Wickstrom** **LOS Corridor ID# N/A**

Description:
The F St SE project includes pavement rehabilitation, installation of curbs, gutters, bike lanes, sidewalks, ADA improvements, utility undergrounding, LED street lighting, wayfinding signage and a "Bicycle Boulevard" designation of roadway connections between Auburn City Hall and the Les Gove Park Campus. This project improves mobility and safety along the corridor and will complete a gap in the non-motorized network between Auburn's Downtown and the Les Gove Community Campus. The major infrastructure improvements are approximately 0.3 miles long and the "Bicycle Boulevard" improvements are just over a mile long.

Progress Summary:
Preliminary design and survey work was completed in 2009. Federal Grant was secured in 2014 for design and ROW phases. Design phase was initiated in 2015. Construction grant secured in 2018. Project construction is underway in 2020. Funds shown in 2021 are a placeholder for a potential 2020 project budget carryforward.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $4,100.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2017 Year End Project Total
Unrestricted Street Revenue	40,000	359,000	10,000	-	409,000
Grants- Secured Federal	494,770	2,025,230	-	-	2,520,000
Grants-Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	160,583	538,584	-	-	699,167
Other	-	-	-	-	-
Total Funding Sources:	**695,353**	**2,922,814**	**10,000**	**-**	**3,628,167**
Capital Expenditures:					
Design	653,373	2,921,273	-	-	3,574,646
Right of Way	41,980	1,541	-	-	43,521
Construction	-	-	10,000	-	10,000
Total Expenditures:	**695,353**	**2,922,814**	**10,000**	**-**	**3,628,167**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	10,000
Grants- Unsecured (Fed)	-	-	-	-	-
Grants-Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Evergreen Heights Safe Routes to School Improvements, Phase 1 & 2** **TIP# N-8**
Project No: **asbd14, cp1810**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# 37**

Description:
Phase 1 of the project included the vertical realignment of S 316th Street along the school frontage to address a sight-distance problem associated with the school driveways and at the intersection with 56th Avenue S. This improvement was constructed by the school district as part of their half street improvements associated with on-site improvements to the school.

Phase 2 of the project will realign the 56th Avenue S approach to S 316th Street to the east to remove the offset between the street approach and school driveway, and a roundabout will be constructed at the S 316th Street/56th Avenue S intersection replacing the existing all-way stop-control. Other project elements include street lighting and required storm water system improvements.

Progress Summary:
A partnership with the Auburn School District was created for the Phase 1 improvements, which were completed in 2019.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	24,500	-	-	-	24,500
Grants- Unsecured	-	-	-	-	-
Mitigation Fees	100,000	-	-	-	100,000
Other (Auburn Sch. Dist.)	122,500	-	-	-	122,500
Traffic Impact Fees	-	-	-	-	-
Total Funding Sources:	**247,000**	**-**	**-**	**-**	**247,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	247,000	-	-	-	247,000
Total Expenditures:	**247,000**	**-**	**-**	**-**	**247,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	410,000	410,000
Grants- Unsecured	-	-	-	-	-
Mitigation Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**410,000**	**410,000**
Capital Expenditures:					
Design	-	-	-	200,000	200,000
Right of Way	-	-	-	210,000	210,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**410,000**	**410,000**

Grants / Other Sources: Auburn School District partnership includes direct financial contribution and ROW dedication.

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Riverwalk Drive SE Non-Motorized Improvements** **TIP# N-9**
Project No: **asbd26**
Project Type: **Capacity, Non-Motorized**
Project Manager: **TBD** **LOS Corridor ID# 27**

Description:
The project will construct sidewalks, street lighting, and related storm improvements along the east side of Riverwalk Drive SE between Auburn Way S and Howard Road SE. This project will close a major gap in the sidewalk system and ties into the proposed improvements on Auburn Way South. The project will also install a RRFB at the intersection with Howard Road. The project is proposed to be in partnership with the Muckleshoot Indian Tribe.

Progress Summary:
Grant funding was applied for in 2020. If awarded, design will begin in 2021.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $2,000.

Activity:

	Previous				
Funding Sources:	**Prior to 2020**	**2020 YE Estimate**	**2021 Budget**	**2022 Budget**	**2021 Year End Project Total**
Unrestricted Street Revenue	-	-	20,000	250,000	20,000
Grants- Unsecured (Fed,State,Local)	-	-	180,000	450,000	180,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	-	-	250,000	-
Total Funding Sources:	**-**	**-**	**200,000**	**950,000**	**200,000**
Capital Expenditures:					
Design	-	-	200,000	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	-	950,000	-
Total Expenditures:	**-**	**-**	**200,000**	**950,000**	**200,000**

Forecasted Project Cost:

	2023	**2024**	**2025**	**2026**	**Total 2021-2026**
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	270,000
Grants- Unsecured (Fed,State,Local)	-	-	-	-	630,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	-	-	-	250,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,150,000**
Capital Expenditures:					
Design	-	-	-	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	950,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,150,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Stewart Road - Sumner (Lake Tapps Parkway Corridor)** **TIP# R-2**
Project No: **N/A**
Project Type: **Capacity**
Project Manager: **City of Sumner** **LOS Corridor ID# N/A**

Description:
This is a City of Sumner project to widen the Stewart Road (Lake Tapps Parkway) Corridor. The project will replace the existing bridge over the White River with a new wider one. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SW corridors.

Progress Summary:
City of Sumner has initiated preliminary road design and is seeking grant funding to complete the project.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	150,000	-	-	150,000
Total Funding Sources:	**-**	**150,000**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	150,000	-	-	150,000
Total Expenditures:	**-**	**150,000**	**-**	**-**	**150,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **M Street Underpass (3rd St SE to 8th St SE)** **TIP# R-3**
Project No: **c201a0**
Project Type: **Capacity**
Project Manager: **Ryan Vondrak** **LOS Corridor ID# 6**

Description:
Construction of a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks.

Progress Summary:
Construction was completed in 2014. Debt Service is scheduled each year through 2041.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue					-
Grants- Secured (Fed,State,Local)	9,696,313	-	-	-	9,696,313
REET2	1,140,001	-	-	-	1,140,001
Traffic Impact Fees (Construction)	4,162,000	-	-	-	4,162,000
Traffic Impact Fees (Debt Service)	767,428	123,428	123,200	122,900	1,014,056
Traffic Mitigation Fees	660,000	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	3,284,857
*Other Sources (Other Agencies)**	3,126,104	-	-	-	3,126,104
Total Funding Sources:	**22,836,703**	**123,428**	**123,200**	**122,900**	**23,083,331**
Capital Expenditures:					
Design	2,688,924	-	-	-	2,688,924
Right of Way	3,358,443	-	-	-	3,358,443
Construction	16,021,908	-	-	-	16,021,908
PWTFL Debt Service	767,428	123,428	123,200	122,900	1,014,056
Total Expenditures:	**22,836,703**	**123,428**	**123,200**	**122,900**	**23,083,331**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees (Construction)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	122,550	122,258	121,965	121,673	734,546
Traffic Mitigation Fees	-	-	-	-	-
PWTFL (30 years)	-	-	-	-	-
*Other Sources (Other Agencies)**	-	-	-	-	-
Total Funding Sources:	**122,550**	**122,258**	**121,965**	**121,673**	**734,546**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
PWTFL Debt Service	122,550	122,258	121,965	121,673	734,546
Total Expenditures:	**122,550**	**122,258**	**121,965**	**121,673**	**734,546**

Grants / Other Sources: Other Agencies are King County Metro Sewer, Port of Seattle, Port of Tacoma, and BNSF Railway

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **A Street Loop** **TIP# R-4**
Project No: **asbd32**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will construct a new one-way (eastbound) roadway connection between A Street SW/S Division Street and A Street SE. The new intersection with A Street SE will allow an unsignalized right-turn movement onto southbound A Street SE, providing an alternative to the intersection of 3rd Street SE and A Street SE, which does not meet adopted LOS standards. The roadway will be constructed as a complete street to accommodate non-motorized road users.

Progress Summary:
Sound Transit has provided $340,000 towards the construction phase as mitigation for the second parking garage. Grant applications for both state and federal funding have been submitted in 2020.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	300,000	-
Other (Sound Transit)	-	-		-	-
Total Funding Sources:	**-**	**-**	**-**	**300,000**	**-**
Capital Expenditures:					
Design	-	-	-	300,000	300,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**300,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	1,125,000	-	-	1,125,000
Traffic Impact Fees	167,000	-	-	-	467,000
Other (Sound Transit)		340,000	-	-	340,000
Total Funding Sources:	**167,000**	**1,465,000**	**-**	**-**	**1,932,000**
Capital Expenditures:					
Design	-	-	-	-	300,000
Right of Way	167,000	-	-	-	167,000
Construction	-	1,465,000	-	-	1,465,000
Total Expenditures:	**167,000**	**1,465,000**	**-**	**-**	**1,932,000**

Grants / Other Sources: Interlocal funding from Sound Transit

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **A Street NW, Phase 2 (W Main St to 3rd St NW)** **TIP# R-5**
Project No: **cpxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 18**

Description:
The project will widen A Street NW to create a three-lane roadway section between W Main St and 3rd St NW. This project will improve the connection between the A St NW Extension, (Phase 1) and Auburn Station and Central Business District. This project could be partially or fully funded by development and/or Sound Transit's parking garage/access improvements. The project is approximately 0.2 miles long.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-		-
Unsecured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other		-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction		-	-		-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	200,000	1,325,000	-	1,525,000
Traffic Impact Fees	-	150,000	-	-	150,000
REET2	-	-	-	-	-
Other	-	-	1,325,000		1,325,000
Total Funding Sources:	**-**	**350,000**	**2,650,000**	**-**	**3,000,000**
Capital Expenditures:					
Design	-	250,000	-	-	250,000
Right of Way	-	100,000	-	-	100,000
Construction	-	-	2,650,000	-	2,650,000
Total Expenditures:	**-**	**350,000**	**2,650,000**	**-**	**3,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Auburn Way S Improvements (Hemlock St SE to Poplar St SE)** **TIP# R-6**
Project No: **cp1622**
Project Type: **Capacity**
Project Manager: **Jeff Bender** **LOS Corridor ID# 4**

851250

Progress Summary:
The project will extend corridor improvements along Auburn Way S recently completed under previous projects. Grant funding for the design phase was awarded in 2019. Grant funding for the construction phase was applied for in 2020. Coordination with the Auburn School District related to the replacement of Chinook Elementary School is in progress.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $2,500.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-		-
Grants- Secured (Federal)	13,025	635,725	648,750	-	1,297,500
Traffic Impact Fees	6,246	95,004	851,250	750,000	952,500
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**19,271**	**730,729**	**1,500,000**	**750,000**	**2,250,000**
Capital Expenditures:					
Design	-	750,000	750,000	-	1,500,000
Right of Way	-	-	750,000	750,000	750,000
Construction	-	-	-		-
Total Expenditures:	**-**	**750,000**	**1,500,000**	**750,000**	**2,250,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	3,000,000	1,500,000	-	-	4,500,000
Grants- Secured (Federal)	-	-	-	-	648,750
Traffic Impact Fees	1,830,120	1,300,000	-	-	4,731,370
REET2	-	-	-	-	-
Other	750,000	-	-		750,000
Total Funding Sources:	**5,580,120**	**2,800,000**	**-**	**-**	**10,630,120**
Capital Expenditures:					
Design	-	-	-	-	750,000
Right of Way	-	-	-	-	1,500,000
Construction	5,580,120	2,800,000	-	-	8,380,120
Total Expenditures:	**5,580,120**	**2,800,000**	**-**	**-**	**10,630,120**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **M Street NE (E Main St to 4th St NE)** **TIP# R-7**
Project No: **asbd12**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 5**

Description:
This project will construct a complete four/five-lane street section on M St NE from south of E Main St to 4th St NE, and reconstruct the signal at E Main St. The project is needed to improve traffic operations along the M Street NE corridor, and replace the existing pavement which is in poor condition.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	120,000	-
Arterial Street Fund (105)	-	-	-	185,000	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	70,000	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**375,000**	**-**
Capital Expenditures:					
Design	-	-	-	375,000	375,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**375,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	50,000	400,000	-	-	570,000
Arterial Street Fund (105)	-	1,220,000	-	-	1,405,000
REET	-	400,000	-	-	400,000
Traffic Impact Fees	-	465,000	-	-	535,000
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**2,485,000**	**-**	**-**	**2,910,000**
Capital Expenditures:					
Design	-	-	-	-	375,000
Right of Way	50,000	-	-	-	50,000
Construction	-	2,485,000	-	-	2,485,000
Total Expenditures:	**50,000**	**2,485,000**	**-**	**-**	**2,910,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **49th Street NE (Auburn Way N to D St NE)** **TIP # R-8**
Project No: **asbd38**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This project will construct the build-out of 49th Street NE between Auburn Way N and D Street NE. The improvements are funded by private development.

Progress Summary:
Conceptual design and development agreement for funding underway in 2020.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources - Developer	-	-	500,000	1,500,000	500,000
Total Funding Sources:	**-**	**-**	**500,000**	**1,500,000**	**500,000**
Capital Expenditures:					
Design	-	-	350,000	-	350,000
Right of Way	-	-	150,000	-	150,000
Construction	-	-	-	1,500,000	-
Total Expenditures:	**-**	**-**	**500,000**	**1,500,000**	**500,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources - Developer	-	-	-	-	2,000,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,000,000**
Capital Expenditures:					
Design	-	-	-	-	350,000
Right of Way	-	-	-	-	150,000
Construction	-	-	-	-	1,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **46th Place S Realignment** **TIP# R-9**
Project No: **cpxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will realign 46th Place S to the south of S 321st Street. The realignment will move the 46th Place S intersection with S 321st Street approximately 350 feet to the east of the current location. This will create two T-intersections (44th Avenue S and 46th Place S) in place of the existing four-leg intersection. The existing 46th Place S will be dead-ended to the south of S 321st Street. The project will improve safety and traffic operations at the intersections.

Progress Summary:
A portion of the right-of-way for the realigned roadway was dedicated as part of an adjacent development project.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	300,000	540,000	840,000
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	75,000	135,000	210,000
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**375,000**	**675,000**	**1,050,000**
Capital Expenditures:					
Design	-	-	125,000	-	125,000
Right of Way	-	-	250,000	-	250,000
Construction	-	-	-	675,000	675,000
Total Expenditures:	**-**	**-**	**375,000**	**675,000**	**1,050,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **124th Ave SE Corridor Improvements (SE 312th to SE 318th)** **TIP# R-11**
Project No: **asbd01**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 23**

Description:
This project will widen 124th Avenue SE to create a four-lane section with bicycle and pedestrian facilities SE 318th St and SE 312th St. The project will also construct improvements at the SE 312th St/124th Ave SE intersection (including adding bike lanes, dual westbound left-turn lanes, dual southbound through-lanes, a northbound right-turn pocket, ITS improvements, and pedestrian safety improvements). The project is needed to improve traffic operations along the corridor and to accommodate all travel modes.

Progress Summary:
Phase 1 improvements between SE 318th and SE 316th were completed by GRC in 2012.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	400,000	400,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**400,000**	**400,000**
Capital Expenditures:					
Design	-	-	-	400,000	400,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**400,000**	**400,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Regional Growth Center Access Improvements** **TIP# R-16**
Project No: **asbd24**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will construct a northbound left-turn lane and a northbound/southbound crosswalk at the 3rd Street NE/Auburn Avenue intersection, and realign the 4th Street NE/Auburn Way N intersection to eliminate the split phase signal operation improving circulation and access. The project will improve traffic operations, safety, and circulation for both vehicles and non-motorized users.

Progress Summary:
Grant funding for the design and construction phases was awarded from Sound Transit in 2019.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured	-	-	325,000	-	325,000
Traffic Impact Fees	-	-	85,000	100,000	85,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**410,000**	**100,000**	**410,000**
Capital Expenditures:					
Design	-	-	410,000	-	410,000
Right of Way	-	-	-	100,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**410,000**	**100,000**	**410,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured	1,300,000	-	-	-	1,625,000
Traffic Impact Fees	200,000	-	-	-	385,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,500,000**	**-**	**-**	**-**	**2,010,000**
Capital Expenditures:					
Design	-	-	-	-	410,000
Right of Way	-	-	-	-	100,000
Construction	1,500,000	-	-	-	1,500,000
Total Expenditures:	**1,500,000**	**-**	**-**	**-**	**2,010,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title:	**Stewart Road - City of Pacific (Lake Tapps Parkway Corridor)**	**TIP# R-24**
Project No:	**asbd25**	
Project Type:	**Capacity**	
Project Manager:	**City of Pacific**	**LOS Corridor ID# N/A**

Description:

This is a City of Pacific project to widen the Stewart Road (Lake Tapps Parkway) Corridor. This is the final segment of widening in the City of Pacific which will tie in with the City of Sumner's planned final widening segment and new bridge over the White River. Completion of this corridor widening is expected to significantly relieve traffic congestion in Auburn along the A St SE and C St SW corridors.

Progress Summary:

City of Pacific is in the process of completing the design phase and environmental permitting for the project. Construction is currently planned for 2021/22.

Future Impact on Operating Budget:

There is no future impact to Auburn's operating budgets.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	100,000	-	100,000
Total Funding Sources:	**-**	**-**	**100,000**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	100,000	-	100,000
Total Expenditures:	**-**	**-**	**100,000**	**-**	**100,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	100,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **East Valley Highway Widening** **TIP # R-26**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID#**

Description:
This project will widen E Valley Highway between Lakeland Hills Way and Terrace View Drive SE, approximately 0.6 miles. The roadway will have a four/five lane cross section with a trail connection along the east side. Other project elements include storm improvement, illumination and ITS. The project will provide congestion relief along the corridor and provide access for non-motorized users.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $2,500.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
					-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	-	200,000	200,000
Traffic Impact Fees	-	-	-	100,000	100,000
					-
Total Funding Sources:	**-**	**-**	**-**	**300,000**	**300,000**
Capital Expenditures:					
Design	-	-	-	300,000	300,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**300,000**	**300,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Garden Avenue Realignment** **TIP # R-27**
Project No: **cp2022**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 19**

Description:
The project will construct a new east/west connection between Garden Avenue and 104th Avenue SE, and will cul-de-sac Garden Avenue to the north of 8th Street NE. This will improve traffic operations and safety along 8th Street NE.

Progress Summary:
The previous project title (Lea Hill Rd Segment 1A) was updated based on recommendations of the Lea Hill Corridor Study in 2020. In 2016, a parcel at the intersection of Garden Avenue and 320th/8th Street was purchased for the project. In 2016, right-of-way was dedicated for a portion of the new east/west roadway as part of an adjacent development project. Additional property acquisition underway in 2020.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	150,000	150,000	500,000	300,000
Total Funding Sources:	**-**	**150,000**	**150,000**	**500,000**	**300,000**
Capital Expenditures:					
Design	-	150,000	-	-	150,000
Right of Way	-	-	150,000	-	150,000
Construction	-	-	-	500,000	-
Total Expenditures:	**-**	**150,000**	**150,000**	**500,000**	**300,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	650,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**650,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	150,000
Construction	-	-	-	-	500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**650,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **A Street NW - Phase 1 (3rd St NW to 14th St NW)** **TIP# S-1**
Project No: **c207a0**
Project Type: **Capacity, Environmental Monitoring**
Project Manager: **Tim Carlaw** **LOS Corridor ID# 18**

Description:
The project constructed a new multi-lane arterial from 3rd Street NW to 14th Street NW completing a missing link along the corridor. This project improves mobility and was tied to corridor development. The project length was approximately three-quarters of a mile. The City purchased ROW from the northern property owner. If the property develops any access to A St NW, some or a portion of those funds may be reimbursed to the City (total cost was $251,000).

Progress Summary:
Pre-design was completed prior to 2007. Final design and environmental permitting were completed in 2011 and construction was completed in 2013. Major plantings are scheduled in 2015 as part of the wetland monitoring that is required to continue until 2023.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	123,276	-	-	-	123,276
Grants- Secured (Fed,State)	6,562,702	-	-	-	6,562,702
Traffic Impact Fees	1,288,115	25,000	25,000	25,000	1,338,115
Other Sources -Multicare Contribution	383,381	-	-	-	383,381
Total Funding Sources:	**8,357,474**	**25,000**	**25,000**	**25,000**	**8,407,474**
Capital Expenditures:					
Design	2,247,331	-	-	-	2,247,331
Right of Way	821,341	-	-	-	821,341
Construction	5,000,640	-	-	-	5,000,640
Environmental	288,162	25,000	25,000	25,000	338,162
Total Expenditures:	**8,357,474**	**25,000**	**25,000**	**25,000**	**8,407,474**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	50,000
Other Sources -Multicare Contribution	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Environmental	-	-	-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements** **TIP# S-2**
Project No: **cp1821**
Project Type: **Capacity, Environmental Monitoring**
Project Manager: **Tim Carlaw** **LOS Corridor ID# 15**

Description:
This project will complete the environmental monitoring requirements related to the S 277th St corridor widening project between Auburn Way North and I St NE.

Progress Summary:
The 10 year monitoring period began in 2018 after final completion and continue through 2028.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	16,027	20,000	20,000	20,000	56,027
*Other (Development Funds)**	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**16,027**	**20,000**	**20,000**	**20,000**	**56,027**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Environmental	16,027	20,000	20,000	20,000	56,027
Construction	-	-	-	-	-
Total Expenditures:	**16,027**	**20,000**	**20,000**	**20,000**	**56,027**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	20,000	20,000	20,000	20,000	120,000
*Other (Development Funds)**	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**20,000**	**20,000**	**20,000**	**20,000**	**120,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Environmental	20,000	20,000	20,000	20,000	120,000
Construction	-	-	-	-	-
Total Expenditures:	**20,000**	**20,000**	**20,000**	**20,000**	**120,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **A Street SE Corridor Study** **TIP# S-3**
Project No: **CP1110**
Project Type: **Capacity, Safety**
Project Manager: **James Webb** **LOS Corridor ID# 10, 34**

Description:
Study the A Street SE corridor between 6th Street SE and Lakeland Hills Way SE, including 41st Street SE from D Street SE to C Street SW. The study will review safety, access, and traffic operations.

Progress Summary:
The study is underway in 2020. Funds shown in 2021 are a placeholder for a potential 2020 project budget carryforward.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	1,230	-		-	1,230
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	105,000	10,000	-	115,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,230**	**105,000**	**10,000**	**-**	**116,230**
Capital Expenditures:					
Design	1,230	105,000	10,000	-	116,230
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**1,230**	**105,000**	**10,000**	**-**	**116,230**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	10,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Auburn Way N/1st Street NE Signal Replacement** **TIP# I-1**
Project No: **CP1927**
Project Type: **Non-Capacity**
Project Manager: **Matt Larson** **LOS Corridor ID# N/A**

Description:
The project will replace the existing traffic signal at the Auburn Way N/1st Street NE signal. The signal was constructed in 1968 and is approaching the end of its service life. The project scope also includes the construction of ADA improvements, curb-bulbs, and storm improvements.

Progress Summary:
Project design underway in 2020.

Future Impact on Operating Budget:
Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	11,513	200,000	525,000	-	736,513
Arterial Preservation Fund (105)	-	-	50,000	-	50,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**11,513**	**200,000**	**575,000**	**-**	**786,513**
Capital Expenditures:					
Design	11,513	150,000	-	-	161,513
Right of Way	-	50,000	-	-	50,000
Construction	-	-	575,000	-	575,000
Total Expenditures:	**11,513**	**200,000**	**575,000**	**-**	**786,513**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	525,000
Arterial Preservation Fund (105)	-	-	-	-	
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**525,000**
Capital Expenditures:					
Design		-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	575,000
Total Expenditures:	**-**	**-**	**-**	**-**	**575,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **ITS Dynamic Message Signs** **TIP# I-3**
Project No: **asbd16, cp1701, cp1912**
Project Type: **Non-Capacity (ITS)**
Project Manager: **Seth Wickstrom** **LOS Corridor ID# N/A**

Description:
The program constructs Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important tool for communicating with roadway users in real time. Priority locations for sign placement are based on the Comprehensive Transportation Plans ITS map and include S. 277th, Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway, Lake Tapps Parkway, 15th St NW, and Lea Hill Rd.

Progress Summary:
The first two signs (Auburn Way S and S 277th Street) have been completed. The sign on 15th Street NW is currently in design and will be constructed during 2020.

Future Impact on Operating Budget:
The annual maintenance and operational costs for this project is estimated to be $750 per sign.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	224,320	125,000	-		349,320
Grants- Unsecured Federal	-	-	-	-	-
REET	97,500	-	-	-	97,500
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**321,820**	**125,000**	**-**	**-**	**446,820**
Capital Expenditures:					
Design	32,500	-	-	-	32,500
Right of Way	-	-	-	-	-
Construction	289,320	125,000	-	-	414,320
Total Expenditures:	**321,820**	**125,000**	**-**	**-**	**446,820**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	20,000	20,000
Grants- Unsecured Federal	-	-	-	-	-
REET	-	-	-	-	-
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**20,000**	**20,000**
Capital Expenditures:					
Design	-	-	-	20,000	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**20,000**	**20,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Auburn Avenue/E Main Street Signal Replacement** **TIP# I-7**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This program will replace the existing traffic signal at the Auburn Avenue/E Main Street signal, which was constructed in 1968. The project scope also includes the construction of ADA improvements.

Progress Summary:

Future Impact on Operating Budget:
Replacing the traffic signal will reduce on-going maintenance costs to replace parts and equipment that have reached the end of their service life.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	150,000	150,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**150,000**	**150,000**
Capital Expenditures:					
Design		-	-	150,000	150,000
Right of Way	-	-	-	-	-
Construction	-		-	-	-
Total Expenditures:	**-**	**-**	**-**	**150,000**	**150,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Citywide Pedestrian Accessibility and Safety Program** **TIP# N-1**
Project No: **asbd08, cp1816, cp1804, cp1902**
Project Type: **Non-Capacity (Annual)**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
The program will construct small pedestrian improvement projects at locations throughout the City. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests. Program funds reflect remaining budget after allocations to specific pedestrian accessibility and safety projects.

Progress Summary:

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

	Previous 2 Years	2020 YE			2021 Year End
Funding Sources:	**Prior to 2020**	**Estimate**	**2021 Budget**	**2022 Budget**	**Project Total**
Unrestricted Street Revenue	73,030	225,084	50,000	100,000	348,114
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**73,030**	**225,084**	**50,000**	**100,000**	**348,114**
Capital Expenditures:					
Design	65,139	20,000	5,000	10,000	90,139
Right of Way	-				-
Construction	7,891	205,084	45,000	90,000	257,975
Total Expenditures:	**73,030**	**225,084**	**50,000**	**100,000**	**348,114**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	100,000	100,000	100,000	100,000	550,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**100,000**	**100,000**	**100,000**	**550,000**
Capital Expenditures:					
Design	10,000	10,000	10,000	10,000	55,000
Right of Way					-
Construction	90,000	90,000	90,000	90,000	495,000
Total Expenditures:	**100,000**	**100,000**	**100,000**	**100,000**	**550,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Citywide Arterial Bicycle & Safety Improvements** **TIP# N-3**
Project No: **asbd07, cp1910**
Project Type: **Non-Capacity (Safety)**
Project Manager: **Various** **LOS Corridor ID# N/A**

Description:
The program will construct bicycle and safety improvements on classified roadways throughout the City. Projects are prioritized bi-annually based upon field studies and community feedback.

Progress Summary:

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	4,188	-	100,000	-	104,188
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**4,188**	**-**	**100,000**	**-**	**104,188**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	4,188	-	90,000	-	94,188
Total Expenditures:	**4,188**	**-**	**100,000**	**-**	**104,188**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	100,000	-	100,000	-	300,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**-**	**100,000**	**-**	**300,000**
Capital Expenditures:					
Design	10,000	-	10,000	-	30,000
Right of Way	-	-	-	-	-
Construction	90,000	-	90,000	-	270,000
Total Expenditures:	**100,000**	**-**	**100,000**	**-**	**300,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Downtown Transit Center Access Improvements** **TIP# N-6**
Project No: **asbd28**
Project Type: **Non-Capacity, Transit**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will reconstruct the channelization and curb radii to improve the turning radius for transit vehicles at the northeast corner of A St SW/2nd St SW.

Progress Summary:
The ROW needed to accommodate this improvement was dedicated by the adjacent development project.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	-	-	25,000	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (King County Metro)	-	-	-	100,000	-
Total Funding Sources:	**-**	**-**	**-**	**125,000**	**-**
Capital Expenditures:					
Design	-	-	-	15,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	110,000	-
Total Expenditures:	**-**	**-**	**-**	**125,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	25,000
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (King County Metro)	-	-	-	-	100,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**125,000**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	110,000
Total Expenditures:	**-**	**-**	**-**	**-**	**125,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **M Street SE Sidewalk Improvements** **TIP# N-10**
Project No: **CP2012**
Project Type: **Non-Capacity, Non-Motorized**
Project Manager: **Luis Barba** **LOS Corridor ID# N/A**

Description:
The project will construct sidewalks along the M Street SE corridor between Auburn Way S and 8th Street SE. The project will complete the missing sections of sidewalk along the west side of M Street SE between Auburn Way S and 8th Street SE, and will complete the missing segments of sidewalk along the east side between Auburn Way S and 12th Street SE. The project will construct approximately 2,000 linear feet of new sidewalk to match adjacent widths. The project will also construct ADA compliant curb ramps and relocate existing utility poles and overhead signage to provide ADA access.

Progress Summary:
Grant funding for the project was awarded by TIB in 2019. The design phase was initiated in 2020 and construction anticipated to be completed during 2021.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	-	14,980	250,000	-	264,980
Secured Grant	-	30,020	419,980	-	450,000
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**45,000**	**669,980**	**-**	**714,980**
Capital Expenditures:					
Design	-	45,000	-	-	45,000
Right of Way	-	-	-	-	-
Construction	-	-	669,980	-	669,980
Total Expenditures:	**-**	**45,000**	**669,980**	**-**	**714,980**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Street Revenue	-	-	-	-	250,000
Secured Grant	-	-	-	-	419,980
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**669,980**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	669,980
Total Expenditures:	**-**	**-**	**-**	**-**	**669,980**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **Auburn Way S (SR-164) Poplar Curve Safety Improvements** **TIP# R-15**
Project No: **cp1901**
Project Type: **Non-Capacity, Safety**
Project Manager: **Jeff Bender** **LOS Corridor ID# 4**

Description:
This project will complete design and construct safety improvements at the curve along Auburn Way S in the vicinity of the intersection with Poplar Street. The improvements would include, illumination, electronic curve ahead warning signage, a high-friction surface treatment for the pavement, guardrail and driveway improvements.

Progress Summary:
Grant funding was awarded in 2018 that allowed design to start in 2019 with construction in 2020. Funds shown in 2021 are for anticipated carryforward.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Street Revenue	5,500	-	10,000	-	15,500
Secured State Grant	24,654	238,046	-		262,700
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**30,154**	**238,046**	**10,000**	**-**	**278,200**
Capital Expenditures:					
Design	30,154	33,303	-	-	63,457
Right of Way	-	204,743	-	-	204,743
Construction	-	-	10,000		10,000
Total Expenditures:	**30,154**	**238,046**	**10,000**	**-**	**278,200**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	10,000
Secured State Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

TABLE T- 2A

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION – LOCAL STREET

Page #		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
62	**Local Street Improvement Program**							
	Capital Costs	-	150,000	1,650,000	1,650,000	1,650,000	1,650,000	**6,750,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Transfer In (W/S/SWM Utility)	-	150,000	150,000	150,000	150,000	150,000	**750,000**
	To Be Determined	-	-	1,500,000	1,500,000	1,500,000	1,500,000	**6,000,000**
	Other REET 2	-	-	-	-	-	-	**-**
63	**2021 Local Street Preservation Project**							
	Capital Costs	2,200,000	-	-	-	-	-	**2,200,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Transfer In (W/S/SWM Utility)	-	-	-	-	-	-	**-**
	Other REET 1	1,500,000	-	-	-	-	-	**1,500,000**
	Other REET 2	700,000	-	-	-	-	-	**700,000**
64	**2022 Local Street Preservation Project**							
	Capital Costs	150,000	1,500,000	-	-	-	-	**1,650,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Transfer In (W/S/SWM Utility)	150,000	-	-	-	-	-	**150,000**
	Other REET 1	-	750,000	-	-	-	-	**750,000**
	Other REET 2	-	750,000	-	-	-	-	**750,000**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	2,350,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	10,600,000
	Total Costs	**2,350,000**	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**10,600,000**
	FUNDING SOURCES:							
	Fund Balance	-	-	-	-	-	-	-
	Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	To Be Determined	-	-	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
	Other REET 1	1,500,000	750,000	-	-	-	-	2,250,000
	Other REET 2	700,000	750,000	-	-	-	-	1,450,000
	Total Funding	**2,350,000**	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**10,600,000**

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title:	**Local Street Improvement Program**	**TIP# P-2**
Project No:	**sobd02, cp1614, cp1717, cp1725, cp1726, cp1925**	
Project Type:	**Non-Capacity, Preservation**	
Project Manager:	**Kenneth Clark**	**LOS Corridor ID# N/A**

Description:

The program preserves local (unclassified) streets. Individual projects may include crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. The program also funds the biennial collection of pavement condition ratings, conducted in even numbered years. Beginning in 2019 REET funding was dedicated by council to this program. Beyond 2022, funding for this program is shown as other because a dedicated funding source has not yet been identified, and the use of REET to fund the program is not sustainable in the long-term. Program funds reflect remaining budget after allocations to specific arterial street preservation projects which are included as separate projects.

Progress Summary:

This program has successfully completed overlays, chip seals and complete reconstructions since 2005. The program will focus on completing reconstruction needs in addition to regular maintenance treatments.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	(Previous 2Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Local Street Fund	-	650,000	-	-	650,000
Transfer In (Utilities)	300,000	150,000	-	150,000	450,000
Sales Tax on Construction	2,644,476	-	-	-	2,644,476
To Be Determined	-	-	-	-	-
REET 1	-	-	-	-	-
REET 2	1,750,000	1,050,000	-	-	2,800,000
Total Funding Sources:	**4,694,476**	**1,850,000**	**-**	**150,000**	**6,544,476**
Capital Expenditures:					
Design	339,818	525,000	-	150,000	864,818
Right of Way	-	-	-	-	-
Construction	4,354,658	1,325,000	-	-	5,679,658
Total Expenditures:	**4,694,476**	**1,850,000**	**-**	**150,000**	**6,544,476**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Local Street Fund	-	-	-	-	-
Transfer In (Utilities)	150,000	150,000	150,000	150,000	750,000
Sales Tax on Construction	-	-	-	-	-
To Be Determined	1,500,000	1,500,000	1,500,000	1,500,000	6,000,000
REET 1	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**6,750,000**
Capital Expenditures:					
Design	500,000	500,000	500,000	500,000	2,150,000
Right of Way	-	-	-	-	-
Construction	1,150,000	1,150,000	1,150,000	1,150,000	4,600,000
Total Expenditures:	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**6,750,000**

Grants / Other Sources:

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title: **2021 Local Street Preservation Project** **TIP# P-7**
Project No: **cp2019**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Kim Truong** **LOS Corridor ID# N/A**

Description:
This project will reconstruct G Street SE (from East Main Street to 4th Street SE) and grind and overlay the Riverwalk/Forest Ridge Neighborhood. The scope of work includes the following: full-depth roadway replacement and/or grind and overlay and any needed utility improvements within the project limits.

Progress Summary:
Project design underway in 2020. REET funds shown include $700k carry forward of 2020 funds from project CP1925 - 2020 Local Street Preservation Project and $1.5M of new REET funding in 2021.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

	(Previous 2Yrs.)	2020 YE			2021 Year End
Funding Sources:	**Prior to 2020**	**Estimate**	**2021 Budget**	**2022 Budget**	**Project Total**
Local Street Fund	-	-	-	-	-
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	1,500,000	-	1,500,000
REET 2	-	-	700,000	-	700,000
Total Funding Sources:	**-**	**-**	**2,200,000**	**-**	**2,200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	2,200,000	-	2,200,000
Total Expenditures:	**-**	**-**	**2,200,000**	**-**	**2,200,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Local Street Fund	-	-	-	-	-
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	-	-	1,500,000
REET 2	-	-	-	-	700,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,200,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,200,000**

Grants / Other Sources:

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Fund

Project Title:	**2022 Local Street Preservation Project**	**TIP# P-8**
Project No:	**cp2101**	
Project Type:	**Non-Capacity, Preservation**	
Project Manager:	**TBD**	**LOS Corridor ID# N/A**

Description:

This project will reconstruct I Street SE (from East Main Street to 4th Street SE). The scope of work includes the following: full-depth roadway replacement and any needed utility improvements within the project limits.

Progress Summary:

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	(Previous 2Yrs.) **Prior to 2020**	**2020 YE Estimate**	**2021 Budget**	**2022 Budget**	**2021 Year End Project Total**
Local Street Fund	-	-	-	-	-
Transfer In (Utilities)	-	-	150,000	-	150,000
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	-	750,000	-
REET 2	-	-	-	750,000	-
Total Funding Sources:	**-**	**-**	**150,000**	**1,500,000**	**150,000**
Capital Expenditures:					
Design	-	-	150,000	-	150,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,500,000	-
Total Expenditures:	**-**	**-**	**150,000**	**1,500,000**	**150,000**

Forecasted Project Cost:

Funding Sources:	**2023**	**2024**	**2025**	**2026**	**Total 2021-2026**
Local Street Fund	-	-	-	-	-
Transfer In (Utilities)	-	-	-	-	150,000
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	-	-	750,000
REET 2	-	-	-	-	750,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,650,000**
Capital Expenditures:					
Design	-	-	-	-	150,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,650,000**

Grants / Other Sources:

TABLE T- 2B

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION – STREET PRESERVATION

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
67	**Arterial Street Preservation Program**							
	Capital Costs	327,500	1,650,000	606,728	599,514	2,100,000	2,200,000	**7,483,742**
	Funding Sources:							
	Fund Balance	327,500	1,650,000	606,728	599,514	2,100,000	2,200,000	**7,483,742**
	REET 2 -Streets	-	-	-	-	-	-	**-**
	Utility Tax	-	-	-	-	-	-	**-**
68	**Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
	Utility Tax	-	-	-	-	-	-	**-**
69	**Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
70	**2nd Street SE Preservation**							
	Capital Costs	868,750	-	-	-	-	-	**868,750**
	Funding Sources:							
	Fund Balance	347,500	-	-	-	-	-	**347,500**
	Grants	521,250	-	-	-	-	-	**521,250**
71	**Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation**							
	Capital Costs	-	25,000	75,000	1,284,356	-	-	**1,384,356**
	Funding Sources:							
	Fund Balance	-	25,000	75,000	534,356	-	-	**634,356**
	Grants	-	-	-	750,000	-	-	**750,000**
72	**Lea Hill Bridge Deck Preservation**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	100,000	-	-	-	-	-	**100,000**
73	**A St SE Preservation (37th Street SE to Lakeland Hills Way)**							
	Capital Costs	-	25,000	100,000	1,732,260	-	-	**1,857,260**
	Funding Sources:							
	Fund Balance	-	25,000	100,000	866,130	-	-	**991,130**
	Grants	-	-	-	866,130	-	-	**866,130**
74	**C Street SW Preservation (W Main St to GSA Signal)**							
	Capital Costs	25,000	100,000	2,236,544	-	-	-	**2,361,544**
	Funding Sources:							
	Fund Balance	25,000	100,000	1,118,272	-	-	-	**1,243,272**
	Grants	-	-	1,118,272	-	-	-	**1,118,272**
75	**Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)**							
	Capital Costs	1,350,000	-	-	-	-	-	**1,350,000**
	Funding Sources:							
	Fund Balance	1,350,000	-	-	-	-	-	**1,350,000**
	Grants	-	-	-	-	-	-	**-**
76	**3rd Street SW Bridges Deck Preservation**							
	Capital Costs	120,000	-	-	-	-	-	**120,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	120,000	-	-	-	-	-	**120,000**

Note: Financial plan utilizes the following order for use of funds to finance projects: grant revenues (if available), utility tax revenues and fund balance.

TABLE T- 2B (continued)

	2021	2022	2023	2024	2025	2026	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	2,811,250	1,800,000	3,018,272	3,616,130	2,100,000	2,200,000	15,545,652
Total Costs	**2,811,250**	**1,800,000**	**3,018,272**	**3,616,130**	**2,100,000**	**2,200,000**	**15,545,652**
FUNDING SOURCES:							
Fund Balance	2,070,000	1,800,000	1,900,000	2,000,000	2,100,000	2,200,000	12,070,000
Grants	741,250	-	1,118,272	1,616,130	-	-	3,475,652
REET 2 -Streets	-	-	-	-	-	-	-
Total Funding	**2,811,250**	**1,800,000**	**3,018,272**	**3,616,130**	**2,100,000**	**2,200,000**	**15,545,652**

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026 | **Special Revenue Funds**

Project Title: **Arterial Street Preservation Program** **TIP# P-1**
Project No: **Varies annually, spbd01, cp1520, cp1718, cp1725, cp1803, cp1829, cp1926**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Kenneth Clark** **LOS Corridor ID# N/A**

Description:
The program preserves classified streets throughout the City. Individual projects may include a combination of crack seal, overlays, rebuilds, and spot repairs. The program also funds the biennial collection of pavement condition ratings. This program is funded through a 1% utility tax that was adopted by City Council in 2008. Program funds reflect remaining budget after allocations to specific arterial street preservation projects which are included as separate projects in this TIP.

Progress Summary:
The 2020 construction cycle includes the reconstruction of 15th Street NW between West Valley Highway and Terrace Drive. The project will also overlay 15th Street NW between West Valley Highway and SR 167. A crack seal project of arterial and collector streets is also proposed.

Future Impact on Operating Budget:
This program is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	27,332	2,200,000	327,500	1,650,000	2,554,832
Utility Tax	1,538,600	-	-	-	1,538,600
REET2 -Streets	1,948,779	-	-	-	1,948,779
Other -Development Fees	79,343				
Grants -Federal	652,858	-	-	-	652,858
Total Funding Sources:	**4,246,912**	**2,200,000**	**327,500**	**1,650,000**	**6,695,069**
Capital Expenditures:					
Design	180,205	330,000	49,125	247,500	559,330
Right of Way	-	-	-	-	-
Construction	4,066,707	1,870,000	278,375	1,402,500	6,215,082
Total Expenditures:	**4,246,912**	**2,200,000**	**327,500**	**1,650,000**	**6,774,412**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Arterial Preservation Fund	606,728	599,514	2,100,000	2,200,000	7,483,742
Utility Tax	-	-	-	-	-
REET2 -Streets	-	-	-	-	-
Grants -Federal	-	-	-	-	-
Total Funding Sources:	**606,728**	**599,514**	**2,100,000**	**2,200,000**	**7,483,742**
Capital Expenditures:					
Design	91,009	89,927	315,000	330,000	1,122,561
Right of Way	-	-	-	-	-
Construction	515,719	509,587	1,785,000	1,870,000	6,361,181
Total Expenditures:	**606,728**	**599,514**	**2,100,000**	**2,200,000**	**7,483,742**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026 | **Special Revenue Fund**

Project Title: **Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)** **TIP# P-1**
Project No: **cp1903**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Luis Barba** **LOS Corridor ID# 1/2**

Description:
This project will grind and overlay Auburn Way N from 8th Street NE to 22nd Street NE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:
Federal grant funding was awarded in 2016 and adjusted in 2019 to shift funds to A Street SE Preservation project (CP1819) to assist WSDOT with funds obligation targets. Project construction is underway in 2020. Funds shown in 2021 are a placeholder for a potential 2020 project budget carryforward.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	123,206	398,000	10,000	-	531,206
Secured Federal Grants	-	1,100,000	-	-	1,100,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**123,206**	**1,498,000**	**10,000**	**-**	**1,631,206**
Capital Expenditures:					
Design	123,206	30,500	-	-	153,706
Right of Way	-	-	-	-	-
Construction	-	1,467,500	10,000	-	1,477,500
Total Expenditures:	**123,206**	**1,498,000**	**10,000**	**-**	**1,631,206**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	10,000
Secured Federal Grants	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026 | **Special Revenue Fund**

Project Title:	**Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)**	**TIP# P-1**
Project No:	**cp1904**	
Project Type:	**Non-Capacity, Preservation**	
Project Manager:	**Luis Barba**	**LOS Corridor ID# 2**

Description:
This project will grind and overlay Auburn Way N from approximately 8th Street NE to approximately 4th St SE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:
Federal Grant funding was awarded in 2016. Project construction is underway in 2020. Funds shown in 2021 are a placeholder for a potential 2020 project budget carryforward.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	16,648	948,551	10,000	-	975,199
Secured Federal Grants	100,078	875,062	-	-	975,140
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**116,726**	**1,823,613**	**10,000**	**-**	**1,950,339**
Capital Expenditures:					
Design	116,726	57,888	-	-	174,614
Right of Way	-	-	-	-	-
Construction	-	1,765,725	10,000	-	1,775,725
Total Expenditures:	**116,726**	**1,823,613**	**10,000**	**-**	**1,950,339**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	10,000
Secured Federal Grants	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Funds

Project Title: **2nd Street SE Preservation** **TIP# P-3**
Project No: **CP2003**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Jai Carter**

Description:
This project will reconstruct 2nd Street SE between A Street SE and Auburn Way S. The reconstruction will utilize full depth reclamation techniques. The project will also address fixed objects located within the clear zone, remove barriers to ADA access, and install new LED street lighting.

Progress Summary:
Grant funding for this project was awarded by TIB in 2019. The design phase started in 2020.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	-	46,000	347,500	-	393,500
Secured State Grant	-	69,000	521,250	-	590,250
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**115,000**	**868,750**	**-**	**983,750**
Capital Expenditures:					
Design	-	115,000	-	-	115,000
Right of Way	-	-	-	-	-
Construction	-	-	868,750	-	868,750
Total Expenditures:	**-**	**115,000**	**868,750**	**-**	**983,750**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Arterial Preservation Fund	-	-	-	-	347,500
Secured State Grant	-	-	-	-	521,250
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**868,750**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	868,750
Total Expenditures:	**-**	**-**	**-**	**-**	**868,750**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Funds

Project Title: **Lake Tapps Pkwy/Sumner-Tapps Hwy E Preservation** **TIP# P-6**
Project No: **spbd08**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD**

Description:
The project will grind and overlay the Lake Tapps Parkway/Sumner-Tapps Highway E corridor from the intersection of Lake Tapps Parkway with Lakeland Hills Way to the intersection of Sumner-Tapps Highway E with 16th Street E (the Auburn City limit). Portions of the corridor include a center two-way left-turn lane which does not require preservation and would be omitted from the grind and overlay. The project scope also includes upgrades to ADA curb ramps and pedestrian push buttons, and replacement of vehicle detection at signalized intersections.

Progress Summary:
An application for grant funding for the project was submitted in 2020. If awarded, design will begin in 2022 and construction in 2024.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	-	-		25,000	-
Unsecured Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**25,000**	**-**
Capital Expenditures:					
Design	-	-		-	-
Right of Way	-	-	-	25,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**25,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Arterial Preservation Fund	75,000	534,356	-	-	634,356
Unsecured Grant	-	750,000	-	-	750,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**75,000**	**1,284,356**	**-**	**-**	**1,384,356**
Capital Expenditures:					
Design	50,000	-	-	-	50,000
Right of Way	25,000	-	-	-	50,000
Construction		1,284,356	-	-	1,284,356
Total Expenditures:	**75,000**	**1,284,356**	**-**	**-**	**1,384,356**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Funds

Project Title: **Lea Hill Bridge Deck Preservation** **TIP# P-9**
Project No: **CP2007**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Kim Truong**

Description:
This project will grind and overlay the bridge deck in an effort to extend the overall service life of the bridge.

Progress Summary:
Grant funding was awarded in 2020.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	-	-	-	-	-
Secured Federal Grant	-	547,850	100,000	-	647,850
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**547,850**	**100,000**	**-**	**647,850**
Capital Expenditures:					
Design	-	80,000		-	80,000
Right of Way	-	-	-	-	-
Construction	-	467,850	100,000		567,850
Total Expenditures:	**-**	**547,850**	**100,000**	**-**	**647,850**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Arterial Preservation Fund	-	-	-	-	-
Secured Federal Grant	-	-	-	-	100,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026 | **Special Revenue Fund**

Project Title: **A St SE Preservation (37th Street SE to Lakeland Hills Way)** **TIP# P-10**
Project No: **spbd09**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 10**

Description:
The project will grind and overlay A Street SE from 37th Street SE to the Auburn/Pacific City Limit and from the Pacific/Auburn City Limit to the intersection with Lakeland Hills Way). The project also includes ADA upgrades to curb ramps, pedestrian push buttons, and replacement of vehicle detection loops.

Progress Summary:
An application for grant funding for the construction phase of this project was submitted in 2020.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	-	-	-	25,000	-
Unsecured Grants	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**25,000**	**-**
Capital Expenditures:					
Design	-	-	-	25,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**25,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Arterial Preservation Fund	100,000	866,130	-	-	991,130
Unsecured Grants	-	866,130	-	-	866,130
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**100,000**	**1,732,260**	**-**	**-**	**1,857,260**
Capital Expenditures:					
Design	75,000	-	-	-	100,000
Right of Way	25,000	-	-	-	25,000
Construction	-	1,732,260	-	-	1,732,260
Total Expenditures:	**100,000**	**1,732,260**	**-**	**-**	**1,857,260**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026 | **Special Revenue Fund**

Project Title: **C Street SW Preservation (W Main St to GSA Signal)** **TIP# P-11**
Project No: **spbd06**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 13**

Description:
The project will grind and overlay C Street SW from W Main Street to the GSA signal (approximately 2,000 feet to the south of 15th Street SW). The project also includes ADA upgrades to curb ramps and pedestrian push buttons, and replacement of vehicle detection loops.

Progress Summary:
An application for grant funding for the construction phase of this project was submitted in 2020.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	-	-	25,000	100,000	25,000
Unsecured Grants	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**25,000**	**100,000**	**25,000**
Capital Expenditures:					
Design	-	-	25,000	75,000	25,000
Right of Way	-	-	-	25,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**25,000**	**100,000**	**25,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Arterial Preservation Fund	1,118,272	-	-	-	1,243,272
Unsecured Grants	1,118,272	-	-	-	1,118,272
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**2,236,544**	**-**	**-**	**-**	**2,361,544**
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way	-	-	-	-	25,000
Construction	2,236,544	-	-	-	2,236,544
Total Expenditures:	**2,236,544**	**-**	**-**	**-**	**2,361,544**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026 — **Special Revenue Fund**

Project Title: **Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)** **TIP# P-12**
Project No: **cp2011**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Seth Wickstrom** **LOS Corridor ID# 26**

Description:
The project will grind, patch, and overlay Lakeland Hills Way from 57th Drive SE to Lake Tapps Pkwy. The project also includes ADA upgrades to curb ramps and replacement of vehicle detection loops.

Progress Summary:
Grant funding for the construction phase of this project was awarded in 2018. However, to assist the region in meeting obligation targets for Federal funding, the grant funds awarded for this project were re-allocated to the Auburn Way Phase 2 and Phase 3 preservation projects to be completed in 2020. The re-allocation requires that the City commits to completing this project as originally planned using non-federal funding sources. Additional project scope added in 2020 to continute grind and overlay east from Lake Tapps Parkway to 72nd Street SE.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	-	100,000	1,350,000	-	1,450,000
Secured Federal Grants	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**1,350,000**	**-**	**1,450,000**
Capital Expenditures:					
Design	-	100,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	1,350,000	-	1,350,000
Total Expenditures:	**-**	**100,000**	**1,350,000**	**-**	**1,450,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	1,350,000
Secured Federal Grants	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,350,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,350,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,350,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Special Revenue Funds

Project Title: **3rd Street SW Bridges Deck Preservation** **TIP# P-13**
Project No: **CP2006**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Kim Truong**

Description: This project will seal and overlay the 3rd Street SW bridge decks in an effort to extend the overall service life of the bridges. The following bridges are included in the project: 3rd Street off-ramp, 3rd Street SW over the BNSF tracks, and 3rd Street SW over A Street SW.

Progress Summary: Grant funding was awarded in 2020.

Future Impact on Operating Budget: This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Arterial Preservation Fund	-	-	-	-	-
Secured Federal Grant	-	523,540	120,000	-	643,540
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**523,540**	**120,000**	**-**	**643,540**
Capital Expenditures:					
Design	-	120,000	-	-	120,000
Right of Way	-	-	-	-	-
Construction	-	403,540	120,000	-	523,540
Total Expenditures:	**-**	**523,540**	**120,000**	**-**	**643,540**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	-
Secured Federal Grant	-	-	-	-	120,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**120,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	120,000
Total Expenditures:	**-**	**-**	**-**	**-**	**120,000**

Grants / Other Sources:

TABLE T-3

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

	Project:	2022	2023	2024	2025	2026	2027	Total
1	*Lea Hill Road/112th Ave SE Roundabout*	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000
2	*29th St SE & R St SE Intersection Imp.*	-	-	-	500	500	500	1,500
3	*R St SE & 21st St SE Int. Safety Imp.*	-	-	-	-	1,000	1,000	2,000
4	*Auburn Way S & 6th Street SE*	-	-	-	-	-	500	500
5	*SE 304th Street/132nd Avenue SE Roundabout*	-	-	-	-	1,000	1,000	2,000
6	*10th St NW & A St NW Intersection Imp.*	-	-	1,000	1,000	1,000	1,000	4,000
7	*F Street SE, Downtown to Les Gove*	4,100	4,100	4,100	4,100	4,100	4,100	24,600
8	*Riverwalk Dr SE Non-Motorized Imp.*	-	2,000	2,000	2,000	2,000	2,000	10,000
9	*A Street Loop*	-	-	-	1,000	1,000	1,000	3,000
10	*A Street NW, Phase 2 (W Main St to 3rd St NW)*	-	-	-	-	500	500	1,000
11	*AWS Imp. -Hemlock St SE to Poplar St SE*	-	-	-	2,500	2,500	2,500	7,500
12	*M Street NE, E. Main to 4th*	-	-	-	500	500	500	1,500
13	*49th Street NE (AWN to D St NE)*	-	500	500	500	500	500	2,500
14	*46th Place S Realignment*	-	-	-	-	-	1,000	1,000
15	*Regional Growth Center Access Imp.*	-	-	500	500	500	500	2,000
16	*East Valley Highway Widening*	-	-	2,500	2,500	2,500	2,500	10,000
17	*Garden Garden Avenue Re-Alignment*	-	1,000	1,000	1,000	1,000	1,000	5,000
18	*ITS Dynamic Message Signs*	2,250	2,250	2,250	2,250	2,250	2,250	13,500
	Total	**$ 6,350**	**$ 9,850**	**$ 13,850**	**$ 18,350**	**$ 20,850**	**$ 23,350**	**$ 92,600**

CITY OF AUBURN

MORE THAN YOU IMAGINED

WATER

Current Facilities

The City of Auburn water utility provides water supply, treatment, transmission, storage, distribution, and service connections to in-City residences and businesses. The City also provides water to the City of Algona and Lake Meridian Water District under wholesale agreements. The water system consists of wells, springs and interties for source; chlorination stations and corrosion control for treatment; pump stations, pressure reducing stations and pipelines for transmission; and steel and concrete enclosed reservoirs for storage. Table W-1, "Facilities Inventory", lists the facilities along with their current capacities and approximate locations.

Level of Service (LOS)

The City's Comprehensive Water Plan summarizes the design criteria and service polices for the City's water distribution system.

Capital Facilities Projects and Financing

The City of Auburn's water system anticipates eight capacity projects in the amount of $15,151,757 and twenty-eight non-capacity projects totaling $30,647,941 for a 6-year planning expectation total of $45,799,698. The financing plan is shown in Table W-2 followed by individual worksheets showing the project details.

The capacity projects will increase water supply quantities, storage, and distribution for growth of retail customers. The non-capacity projects will provide for pipeline improvements and replacements, delivery pressure improvements, water quality enhancements, comprehensive and resource management planning, pump station upgrades, telemetry system improvements, and meter upgrades.

Impact on Future Operating Budgets

As Table W-3 shows, operating budget impacts of $5,400 are forecasted for water supply and distribution facilities during the six years 2022 – 2027.

TABLE W-1

Facilities Inventory
Water Facilities

CITY OF AUBURN WATER SYSTEM			
FACILITY	**WATER RIGHT**	**CAPACITY (MGD - max rate)**	**LOCATION**
Water Supply:			
Coal Creek Springs	*Certificate 857*	*9.70<2.52>**	*3401 Stuck River Rd*
Well 1	*Certificate 3560-A*	*3.17*	*1136 M St SE*
Well 2	*G1-00277 C*	*3.46*	*1109 5th St NE*
Well 3A	*G1-23629 C*	*4.03*	*401 37th St SE*
Well 3B	*(Included Above)*	*(Included Above)*	*401 37th St SE*
Well 4	*G1-20391 C*	*4.03*	*950 25th St SE*
Well 5	*G1-23633 C*	*1.44*	*5530 James Ave SE*
Well 5A	*(Included Above)*	*(Included Above)*	*5401 Olive Way SE*
Well 5B	*(Included Above)*	*(Included Above)*	*West end of 62nd Ct SE*
Well 6	*(Supplemental to Wells 1, 2, 3A, 3B, 4)*	*5.04 (supplemental)*	*1109 5th St NE*
Well 7	*(Supplemental to Wells 1, 2, 3A, 3B, 4)*	*5.04 (supplemental)*	*405 E St NE*
West Hill Springs	*Claim (1973 File Date)*	*0.9*	*1900 15th St NW Ext*
Supply Total (MGD)		**26.73**	
Available for Use		**24.21**	

* Denotes deduction of 1,750 gpm (Qi/2,824 ac-ft/yr) to comply with the provisions of the Muckleshoot-Auburn Stipulated Agreement.

FACILITY	**CAPACITY (MGD)**	**LOCATION**	**SERVICE AREA**
Intertie			
Tacoma B Street NW	*3.2*	*3240 B St NW*	*Valley Service Area*
Tacoma 132nd Ave SE	*3.2*	*29598 132nd Ave SE*	*Lea Hill Service Area*
Intertie Total (MGD)	***6.4***		

FACILITY	**CAPACITY (MG)**	**LOCATION**	**SERVICE AREA**
Storage Facilities:			
Academy Reservoir 8A	*1.2*	*5031 Auburn Way S*	*Academy Service Area*
Academy Reservoir 8B	*1.5*	*5031 Auburn Way S*	*Academy Service Area*
Lakeland Hills Reservoir 5	*1.0*	*1326 57th Dr SE*	*Lakeland Hills Svc Area*
Lakeland Hills Reservoir 6	*1.0*	*5718 Francis Ct SE*	*Lakeland Hills Svc Area*
Lea Hill Reservoir 4A	*1.0*	*30502 132nd Ave SE*	*Lea Hill Service Area*
Lea Hill Reservoir 4B	*1.5*	*30502 132nd Ave SE*	*Lea Hill Service Area*
Valley Reservoir 1	*5.0*	*2003 Auburn Way S*	*Valley Service Area*
Valley Reservoir 2	*3.6*	*32115 105th Place S*	*Valley Service Area*
Storage Total (MG)	***15.8***		

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

FACILITY	CAPACITY (GPM)	LOCATION
Booster Pump Stations:		
Academy 1: 2 pumps	*800*	*2004 Auburn Way S*
Academy 2: 2 pumps	*1,500*	*2004 Auburn Way S*
Academy East: 6 pumps	*2,820*	*5031 Auburn Way S*
Green River: 4 pumps	*4,680*	*29621 Green River Rd SE*
Intertie: 7 pumps	*4,830*	*30502 132nd Ave SE*
Lakeland Hills: 5 pumps	*3,200*	*1118 57th Place SE*
Lea Hill: 3 pumps	*2,100*	*10406 Lea Hill Rd SE*
Terrace View: 3 pumps	*1,500*	*6134 Alexander Place SE*
Wilderness Game Farm Pk: 2 pumps	*1,050*	*2401 Stuck River Rd*

FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
Pressure Reducing Stations:		
Serves Valley Pressure Zone:		
25th Street SE #1110-10	*N/C*	*25th St SE & K St SE*
B Street Intertie	*88/55*	*3300 B St NW*
Green River Pump Station	*N/C*	*29621 Green River Rd SE*
Howard Road CCF #1011-10	*82/65*	*Howard Rd*
Howard Road CCF By-Pass #1011-20	*-*	*Howard Rd (Bypass)*
Lea Hill Pump Station	*N/C*	*10406 Lea Hill Rd SE*
Riverwalk # 1111-10	*115/80*	*Riverwalk Dr SE & Howard Rd*
Riverwalk # 1111-20	*90/50*	*2204 27th St. SE*
Serves Lea Hill:		
132nd Avenue Intertie	*150/70*	*132nd Ave SE & 295th St*
Amber View North #711-10	*150/65*	*105th Pl SE & 320th Pl*
Amber View South #711-20	*142/60*	*106th Pl SE Near Reservoir 2*
Carriage Square Upper #611-30	*145/50*	*Lea Hill Rd & 107 Pl*
Cobble Creek Lower #411-20	*86/40*	*SE 304th Pl & SE 101st Place*
Cobble Creek Upper #411-10	*94/55*	*104th Ave SE (South of 303rd Road)*
Lea Hill #412-10	*84/45*	*SE 298th Place & 109 Ave SE*
Lea Hill #412-30	*N/C*	*300 Block & 108th Ave SE*
Lea Hill #511-10	*87/45*	*304th St. SE and 108th Ave SE*
Lea Hill #512-10	*80/60*	*304th St. SE and 110th Pl SE*
Serves Academy:		
Academy Pump Station	*N/C*	*2004 Auburn Way S*
Auburn Way South #1011-30	*130/80*	*2003 Auburn Way S*
Auburn Way South #1114-10	*88/55*	*4500 Auburn Way S*
Lemon Tree	*-*	*5031 Auburn Way S*

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
Serves Lakeland Hills:		
Lakeland Hills #1309-10	*120/55*	*Mill Pond Dr @ Oravetz Rd*
Lakeland Hills #1310-10	*130/55*	*Mill Pond Dr & Mill Pond Loop*
Lakeland Hills #1310-20	*108/36*	*Kennedy Ave SE River Rock*
Lakeland Hills #1409-10	*N/C*	*Oravetz & Lakeland Hills Way*
Lakeland Hills #1409-20	*120/56*	*47th SE & Lakeland Hills Way*
Lakeland Hills #1409-30	*95/70*	*Lakeland Hills Way & 51st St SE*
Lakeland Hills #1409-40	*84/55*	*Mill Pond Dr & Lakeland Hills Way*
Lakeland Hills #1410-10	*103/50*	*5018 Mill Pond Dr*
Lakeland Hills #1410-20	*N/C*	*51st St. SE east of Mill Pond Loop*
Lakeland Hills #1410-30	*125/70*	*Nathan Ave & Highland Dr*
Lakeland Hills #1410-40	*82/55*	*5203 Quincy Ave SE*
Lakeland Hills #1411-10	*80/42*	*Bennett Ave & 56th Ave SE*
Lakeland Hills #1411-20	*82/55*	*5310 Bennett Ave SE*
Lakeland Hills #1411-30	*155/73*	*5100 Kersey Way*
Lakeland Hills #1411-40	*82/52*	*2305 54th St SE*
Lakeland Hills #1411-50	*85/44*	*5253 Wesley Ave SE*
Lakeland Hills #1411-60	*90/64*	*5233 Victoria Avenue*
Lakeland Hills #1412-10	*82/55*	*5539 Franklin Ave SE*
Lakeland Hills #1412-20	*75/40*	*Kersey Way SE School*
Lakeland Hills #1509-10	*174/60*	*Terrace View Lower (6170)*
Lakeland Hills #1509-20	*160/73*	*Terrace View Middle (5960)*
Lakeland Hills #1509-30	*138/47*	*Terrace View Upper (5810)*
Lakeland Hills #1509-40	*230/90*	*Terrace View & Alexander Place SE*
Lakeland Hills #1510-10	*N/C*	*Lakeland Hills Way & Evergreen Way*

N/C - Normally Closed

FACILITY	CAPACITY (GPM)	LOCATION
Corrosion Control:		
Howard Road	*5,550*	*2101 Howard Rd SE*
Fulmer Field	*9,375*	*1113 5th St NE*
Chlorination Stations:		
Coal Creek Springs Station	*5,000 (gravity feed)*	*3401 Stuck River Rd*
West Hill Springs Station	*625 (gravity feed)*	*1900 15th St NW*
Well 1	*2,200*	*1136 M St SE*
Well 4	*2,600*	*950 25th St SE*
Well 5A	*180*	*5401 Olive Ave SE*
Well 5B	*600*	*1100 63rd St SE*

BRAUNWOOD SATELLITE WATER SYSTEM		
FACILITY	**CAPACITY**	**LOCATION**
Water Supply:		
Braunwood Satellite 1	*0.03 MGD*	*4501 47th St SE*
Storage Facilities:		
Braunwood Satellite 1	*0.03 MG*	*4501 47th St SE*
Booster Pump Stations:		
Braunwood: 3 Pumps	*2.0 GPM*	*4501 47th St SE*

TABLE W-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
WATER DIVISION

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
88	**Cascade Water Alliance Water Purchase**							
	Capital Costs	934,810	934,810	934,805	934,805	934,805	934,805	**5,608,840**
	Funding Sources:							
	Water Fund	934,810	934,810	934,805	934,805	934,805	934,805	**5,608,840**
	Bond Proceeds	-	-	-	-	-	-	**-**
89	**Academy Pump Station #1 Pump Replacement**							
	Capital Costs	3,000,000	609,500	-	-	-	-	**3,609,500**
	Funding Sources:							
	Water Fund	-	609,500	-	-	-	-	**609,500**
	Bond Proceeds	3,000,000	-	-	-	-	-	**3,000,000**
90	**Coal Creek Springs Rehabilitation**							
	Capital Costs	-	-	-	-	-	1,125,509	**1,125,509**
	Funding Sources:							
	Water Fund	-	-	-	-	-	1,125,509	**1,125,509**
	Bond Proceeds	-	-	-	-	-	-	**-**
91	**Algona Well 1 Decommissioning**							
	Capital Costs	-	-	50,000	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	-	-	50,000	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
92	**Annual Distribution System Improvements Program**							
	Capital Costs	-	-	300,000	1,000,000	300,000	1,000,000	**2,600,000**
	Funding Sources:							
	Water Fund	-	-	300,000	1,000,000	300,000	1,000,000	**2,600,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
93	**Howard Road CCTF Expansion**							
	Capital Costs	-	-	-	-	-	348,908	**348,908**
	Funding Sources:							
	Water Fund	-	-	-	-	-	348,908	**348,908**
	Bond Proceeds	-	-	-	-	-	-	**-**
94	**Valley Service Area Reservoir No. 3**							
	Capital Costs	-	50,000	-	-	-	700,000	**750,000**
	Funding Sources:							
	Water Fund	-	50,000	-	-	-	700,000	**750,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
95	**Well 5/5A Upgrades**							
	Capital Costs	-	-	-	-	947,000	112,000	**1,059,000**
	Funding Sources:							
	Water Fund	-	-	-	-	947,000	112,000	**1,059,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**3,934,810**	**1,594,310**	**1,284,805**	**1,934,805**	**2,181,805**	**4,221,222**	**15,151,757**

TABLE W-2 (continued)

		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
96	**Well Inspection and Redevelopment Program**							
	Capital Costs	-	185,000	-	-	200,000	-	**385,000**
	Funding Sources:							
	Water Fund	-	185,000	-	-	200,000	-	**385,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
97	**Water Repair & Replacements**							
	Capital Costs	-	100,000	1,000,000	300,000	1,000,000	300,000	**2,700,000**
	Funding Sources:							
	Water Fund	-	-	1,000,000	300,000	1,000,000	300,000	**2,600,000**
	Bond Proceeds	-	100,000	-	-	-	-	**100,000**
98	**Street Utility Improvements**							
	Capital Costs	-	200,000	1,000,000	1,000,000	1,000,000	1,000,000	**4,200,000**
	Funding Sources:							
	Water Fund	-	200,000	1,000,000	1,000,000	1,000,000	1,000,000	**4,200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
99	**Reservoir Seismic Rehabilitation**							
	Capital Costs	-	-	-	262,000	-	298,000	**560,000**
	Funding Sources:							
	Water Fund	-	-	-	262,000	-	298,000	**560,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
100	**Intertie Booster Pump Station Improvements**							
	Capital Costs	-	-	-	-	-	250,000	**250,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	250,000	**250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
101	**Reservoir Painting**							
	Capital Costs	-	-	-	-	-	1,747,026	**1,747,026**
	Funding Sources:							
	Water Fund	-	-	-	-	-	1,747,026	**1,747,026**
	Bond Proceeds	-	-	-	-	-	-	**-**
102	**Coal Creek Springs Transmission Main Replacement**							
	Capital Costs	10,000	2,425,000	-	-	-	-	**2,435,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Grant	-	225,000	-	-	-	-	**225,000**
	DWSRF Loan	-	2,200,000	-	-	-	-	**2,200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
103	**F Street SE Non-Motorized Improvements**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
104	**Reservoir Repair and Replacements**							
	Capital Costs	50,000	62,000	64,000	66,000	68,000	70,000	**380,000**
	Funding Sources:							
	Water Fund	50,000	62,000	64,000	66,000	68,000	70,000	**380,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
105	**Pipeline Asset Management Study**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE W-2 (continued)

		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
106	**2021 Local Street Reconstruction**							
	Capital Costs	2,520,000	-	-	-	-	-	**2,520,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	2,520,000	-	-	-	-	-	**2,520,000**
107	**2022 Local Street Reconstruction**							
	Capital Costs	50,000	800,000	-	-	-	-	**850,000**
	Funding Sources:							
	Water Fund	50,000	100,000	-	-	-	-	**150,000**
	Bond Proceeds	-	700,000	-	-	-	-	**700,000**
108	**M Street NE Widening**							
	Capital Costs	-	37,000	-	320,000	-	-	**357,000**
	Funding Sources:							
	Water Fund	-	37,000	-	320,000	-	-	**357,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
109	**Auburn Way South - Hemlock Street SE to Poplar Street SE**							
	Capital Costs	-	-	2,176,000	256,000	-	-	**2,432,000**
	Funding Sources:							
	Water Fund	-	-	2,176,000	256,000	-	-	**2,432,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
110	**Water Trench Patches Program**							
	Capital Costs	150,000	155,000	160,000	165,000	170,000	175,000	**975,000**
	Funding Sources:							
	Water Fund	150,000	155,000	160,000	165,000	170,000	175,000	**975,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
111	**Lea Hill Pump Station Replacement**							
	Capital Costs	-	-	-	-	491,000	746,333	**1,237,333**
	Funding Sources:							
	Water Fund	-	-	-	-	491,000	746,333	**1,237,333**
	Bond Proceeds	-	-	-	-	-	-	**-**
112	**Deduct Meter Replacement Program**							
	Capital Costs	515,000	485,000	-	-	-	-	**1,000,000**
	Funding Sources:							
	Water Fund	-	100,000	-	-	-	-	**100,000**
	Bond Proceeds	515,000	385,000	-	-	-	-	**900,000**
113	**Comprehensive Water Plan**							
	Capital Costs	-	263,000	251,000	20,000	-	-	**534,000**
	Funding Sources:							
	Water Fund	-	263,000	251,000	20,000	-	-	**534,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
114	**Lea Hill AC Main Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
115	**Reservoir 2 Valves**							
	Capital Costs	-	240,000	760,000	-	-	-	**1,000,000**
	Funding Sources:							
	Water Fund	-	240,000	760,000	-	-	-	**1,000,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE W-2 (continued)

		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
116	**104th Park Development (104th to 102nd Water Main Loop)**							
	Capital Costs	250,000	-	-	-	-	-	**250,000**
	Funding Sources:							
	Water Fund	250,000	-	-	-	-	-	**250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
117	**Garden Avenue Realignment**							
	Capital Costs	55,000	440,000	-	-	-	-	**495,000**
	Funding Sources:							
	Water Fund	55,000	440,000	-	-	-	-	**495,000**
	Grants	-	-	-	-	-	-	**-**
118	**Lead Service Line Replacement**							
	Capital Costs	2,900,000	1,600,000	-	-	-	-	**4,500,000**
	Funding Sources:							
	Water Fund	-	405,000	-	-	-	-	**405,000**
	Bond Proceeds	205,000	1,195,000	-	-	-	-	**1,400,000**
	DWSRF Loan	2,695,000	-	-	-	-	-	**2,695,000**
119	**Well 4 Pump Improvements**							
	Capital Costs	147,000	830,000	-	-	-	-	**977,000**
	Funding Sources:							
	Water Fund	147,000	830,000	-	-	-	-	**977,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
120	**Water Resources Protection Program (Wellhead Protection)**							
	Capital Costs	26,800	27,700	28,500	29,400	30,200	31,200	**173,800**
	Funding Sources:							
	Water Fund	26,800	27,700	28,500	29,400	30,200	31,200	**173,800**
	Bond Proceeds	-	-	-	-	-	-	**-**
121	**Game Farm Park Pump Station/Distribution System Improvements**							
	Capital Costs	-	-	-	-	-	69,782	**69,782**
	Funding Sources:							
	Water Fund	-	-	-	-	-	69,782	**69,782**
	Bond Proceeds	-	-	-	-	-	-	**-**
122	**Meter Vault Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
123	**West Hill Springs Water Quality Improvements**							
	Capital Costs	-	-	-	100,000	480,000	-	**580,000**
	Funding Sources:							
	Water Fund	-	-	-	100,000	480,000	-	**580,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**6,713,800**	**7,849,700**	**5,439,500**	**2,518,400**	**3,439,200**	**4,687,341**	**30,647,941**

TABLE W-2 (continued)

SUMMARY:

	2021	2022	2023	2024	2025	2026	Total
CAPITAL COSTS							
Capacity Projects	3,934,810	1,594,310	1,284,805	1,934,805	2,181,805	4,221,222	15,151,757
Non-Capacity Projects	6,713,800	7,849,700	5,439,500	2,518,400	3,439,200	4,687,341	30,647,941
Total Costs	**10,648,610**	**9,444,010**	**6,724,305**	**4,453,205**	**5,621,005**	**8,908,563**	**45,799,698**
FUNDING SOURCES:							
Water Fund	1,713,610	4,639,010	6,724,305	4,453,205	5,621,005	8,908,563	32,059,698
DWSRF Loan	2,695,000	2,200,000	-	-	-	-	4,895,000
Grants	-	225,000	-	-	-	-	225,000
Bond Proceeds	6,240,000	2,380,000	-	-	-	-	8,620,000
Total Funding	**10,648,610**	**9,444,010**	**6,724,305**	**4,453,205**	**5,621,005**	**8,908,563**	**45,799,698**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Cascade Water Alliance Water Purchase**
Project No: **cp1914**
Project Type: **Capacity**
Project Manager: **Susan Fenhaus**

Description:

Financing of System Development Charges for the right to purchase water from Tacoma Public Utilities through the Second Supply Pipeline to meet future projected demand, based on agreements with Cascade Water Alliance. Council approved the agreements for permanent and reserve wholesale supply in September 2013. A new agreement with Tacoma was executed in 2014. Budget reflects purchase of permanent supply - payments of $934,805 will continue from 2020 through 2029. Reserve supply will not be purchased and is not included.
Comprehensive Plan project S-04.

Progress Summary:

Ongoing payments through 2029

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	252,586	934,805	934,810	934,810	2,122,201
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**252,586**	**934,805**	**934,810**	**934,810**	**2,122,201**
Capital Expenditures:					
Water Supply Purchase	252,586	934,805	934,810	934,810	2,122,201
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**252,586**	**934,805**	**934,810**	**934,810**	**2,122,201**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	934,805	934,805	934,805	934,805	5,608,840
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**934,805**	**934,805**	**934,805**	**934,805**	**5,608,840**
Capital Expenditures:					
Water Supply Purchase	934,805	934,805	934,805	934,805	5,608,840
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**934,805**	**934,805**	**934,805**	**934,805**	**5,608,840**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Academy Pump Station #1 Pump Replacement**
Project No: **cp1916**
Project Type: **Capacity**
Project Manager: **Jeff Bender**

Description:
The pump station is reaching the end of its useful life. The project will construct a new pump station with 4 pumps to meet peak demands and fire flow requirements. Pump station #1 will be removed and pump station #2 will be used for storage after the pumps are removed. Preliminary design found it to be more cost effective to build a new pump station and decommission both existing pump stations. The backup power generator will be replaced.
Comprehensive Plan project PS-07.

Progress Summary:
In 2018, project costs were escalated at 3% per year from 2015 to year of construction. Design underway in 2020.

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	609,500	609,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	71,479	671,500	3,000,000	-	3,742,979
Other	-	-	-	-	-
Total Funding Sources:	**71,479**	**671,500**	**3,000,000**	**609,500**	**4,352,479**
Capital Expenditures:					
Design	71,479	671,500	-	-	742,979
Right of Way	-	-	-	-	-
Construction	-		3,000,000	609,500	3,609,500
Total Expenditures:	**71,479**	**671,500**	**3,000,000**	**609,500**	**4,352,479**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	609,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	3,000,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,609,500**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,609,500
Total Expenditures:	**-**	**-**	**-**	**-**	**3,609,500**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Coal Creek Springs Rehabilitation**
Project No: **wabd07**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
Rehabilitation of the Coal Creek Springs middle collector will improve capacity of the springs resulting in greater utilization of the water right.
Comprehensive Plan project S-09.

Progress Summary:
In 2018, project costs were esclated at 3% per year from 2015 to year of construction.

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	50,000	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**50,000**	**-**	**-**	**50,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	1,125,509	1,125,509
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**1,125,509**	**1,125,509**
Capital Expenditures:					
Design	-	-	-	500,000	500,000
Right of Way	-	-	-	-	-
Construction	-	-	-	625,509	625,509
Total Expenditures:	**-**	**-**	**-**	**1,125,509**	**1,125,509**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Algona Well 1 Decommissioning**
Project No: **wabd08**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
The Algona well has been temporarily abandoned and all related facilities removed. This project will have the well properly decommissioned by a State of Washington-licensed well driller, once the water rights have been transferred to an alternate source.
Comprehensive Plan project S-14.

Progress Summary:

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	50,000	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**50,000**	**-**	**-**	**50,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	50,000	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	50,000	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**50,000**	**-**	**-**	**-**	**50,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Annual Distribution System Improvements Program**
Project No: **wabd09, cp1819, cp1904**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
Program to fund capacity-related improvements to the water distribution system to address low pressures during peak hour demand and fire flows.
Comprehensive Plan project D-02.

Progress Summary:

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	300,000	-	-	-	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**300,000**	**-**	**-**	**-**	**300,000**
Capital Expenditures:					
Design	300,000	-	-	-	300,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**300,000**	**-**	**-**	**-**	**300,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	300,000	1,000,000	300,000	1,000,000	2,600,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**300,000**	**1,000,000**	**300,000**	**1,000,000**	**2,600,000**
Capital Expenditures:					
Design	300,000	-	300,000	-	600,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	1,000,000	2,000,000
Total Expenditures:	**300,000**	**1,000,000**	**300,000**	**1,000,000**	**2,600,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Howard Road CCTF Expansion**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

With the completion of the Coal Creek Springs Rehabilitation, the Howard Road Corrosion Control Treatment Facility will exceed its current capacity. This project will add one aeration tower and one blower pump to match the existing towers and blowers.
Comprehensive Plan project S-18.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to year of construction. Preliminary planning underway in 2020.

Future Impact on Operating Budget:

The annual maintenance cost is estimated to be approximately $600.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-		-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	348,908	348,908
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**348,908**	**348,908**
Capital Expenditures:					
Design	-	-	-	348,908	348,908
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**348,908**	**348,908**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Valley Service Area Reservoir No. 3**
Project No: **wabd26**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

A new 1 million gallon storage facility is needed to meet future storage requirements in the Valley Service Area.
Comprehensive Plan project R-04.

Progress Summary:

Project costs were escalated in 2018 at 3% per year from 2015 to year of construction. Reservoir siting study will be conducted in 2022, with property acquisition in 2026. Design of the project will be completed in 2028, with construction in 2028-2029.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	50,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**50,000**	**-**
Capital Expenditures:					
Design	-	-	-	50,000	-
Right of Way	-	-	-	-	-
Construction	-	-		-	-
Total Expenditures:	**-**	**-**	**-**	**50,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	700,000	750,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**700,000**	**750,000**
Capital Expenditures:					
Design	-	-	-	-	50,000
Property Acquisition	-	-	-	700,000	700,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**700,000**	**750,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Well 5/5A Upgrades**
Project No: **cpxxx**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

This project was identified in the 2016 Facilities Evaluation Study. Well 5 is in need of a new building, backup generator, chlorination, pump, and hydrologic investigation to evaluate the well's production. Due to the small size of the existing site, the acquisition of an adjacent parcel may be required. The Facilities Evaluation Study also identified the need for a new pump and motor in Well 5A.
Comprehensive Plan project S-06.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to year of construction. The hydrologic study and property acquisition are anticipated to begin in 2025.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	947,000	112,000	1,059,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**947,000**	**112,000**	**1,059,000**
Capital Expenditures:					
Design	-	-	-	112,000	112,000
Right of Way	-	-	947,000	-	947,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**947,000**	**112,000**	**1,059,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Well Inspection and Redevelopment Program**
Project No: **wabd11**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Program for inspection and redevelopment of supply wells and springs necessary to ensure production at maximum capacity for efficient utilization.
Comprehensive Plan project S-07.

Progress Summary:

2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	150,000	-	185,000	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**150,000**	**-**	**185,000**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	150,000	-	185,000	150,000
Total Expenditures:	**-**	**150,000**	**-**	**185,000**	**150,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	200,000	-	385,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**200,000**	**-**	**385,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	200,000	-	385,000
Total Expenditures:	**-**	**-**	**200,000**	**-**	**385,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Water Repair & Replacements**
Project No: **wabd02**
Project Type: **Non-Capacity (R&R)**
Project Manager: **Various**

Description:

Program to fund distribution system repair and replacement projects required for meeting peak demands and reducing system losses. Projects will be coordinated with the streets and other utility projects.
Comprehensive Plan project D-09.

Progress Summary:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	170,000	-	100,000	170,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**170,000**	**-**	**100,000**	**170,000**
Capital Expenditures:					
Design	-	170,000	-	100,000	170,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**170,000**	**-**	**100,000**	**170,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	1,000,000	300,000	1,000,000	300,000	2,600,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	100,000
Other	-	-	-	-	-
Total Funding Sources:	**1,000,000**	**300,000**	**1,000,000**	**300,000**	**2,700,000**
Capital Expenditures:					
Design	-	300,000	-	300,000	700,000
Right of Way	-	-	-	-	-
Construction	1,000,000	-	1,000,000	-	2,000,000
Total Expenditures:	**1,000,000**	**300,000**	**1,000,000**	**300,000**	**2,700,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Street Utility Improvements**
Project No: **wabd01**
Project Type: **Non-Capacity**
Project Manager: **Various**

Description:

Water main improvements in coordination with the Local Street Preservation Program and general arterial street improvements.
Comprehensive Plan project D-06.

Progress Summary:

CP1926 was funded under this program and will be completed in 2020.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	1,500,000	-	-	200,000	1,500,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	500,000	-	-	500,000
Other	-	-	-	-	-
Total Funding Sources:	**1,500,000**	**500,000**	**-**	**200,000**	**2,000,000**
Capital Expenditures:					
Design	100,000	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	1,400,000	500,000	-	200,000	1,900,000
Total Expenditures:	**1,500,000**	**500,000**	**-**	**200,000**	**2,000,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Water Revenue	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	1,000,000	1,000,000	1,000,000	1,000,000	4,200,000
Total Expenditures:	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,200,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Reservoir Seismic Rehabilitation**
Project No: **wabd16**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Install seismic control valves on outlet piping of Reservoirs 4A, 4B, 8A, and 8B. This project will include a study to identify work to be completed at each site, and to further define project costs at each site. Costs for the remaining reservoirs will be updated based on the study. Seismic control valve for Reservoir 2 is a separate project.
Comprehensive Plan project R-06.

Progress Summary:
In 2018, project costs were escalated at 3% per year from 2015 to year of construction. The study to identify the work to be completed at each site is underway in 2020. Individual sites will be planned based on the study results.
2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	86,000	-	-	86,000
Grants -Unsecured Federal	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**86,000**	**-**	**-**	**86,000**
Capital Expenditures:					
Design	-	86,000	-	-	86,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**86,000**	**-**	**-**	**86,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	262,000	-	298,000	560,000
Grants -Unsecured Federal	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**262,000**	**-**	**298,000**	**560,000**
Capital Expenditures:					
Design	-	65,000	-	88,000	153,000
Right of Way	-	-	-	-	-
Construction	-	197,000	-	210,000	407,000
Total Expenditures:	**-**	**262,000**	**-**	**298,000**	**560,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Intertie Booster Pump Station Improvements**
Project No: **wabd05**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Project will provide additional piping and modify the existing Intertie/ Lea Hill Booster pump station building to utilize the existing Intertie pumps for the Boosted zone. The project will also add pressure reducing valves and control valves at Lea Hill reservoirs, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie.
Comprehensive Plan projects D-06, and PS-04.

Progress Summary:
In 2018, project costs were escalated at 3% per year from 2015 to year of construction.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	250,000	250,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**250,000**	**250,000**
Capital Expenditures:					
Design	-	-	-	250,000	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**250,000**	**250,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Reservoir Painting**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Maintenance of reservoirs requires periodic painting to protect the steel and increase the useful life of the reservoir.
Comprehensive Plan project R-05.

Progress Summary:
In 2018, project costs were escalated at 3% per year from 2015 to year of construction.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	1,747,026	1,747,026
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**1,747,026**	**1,747,026**
Capital Expenditures:					
Design	-	-	-	227,026	227,026
Right of Way	-	-	-	-	-
Construction	-	-	-	1,520,000	1,520,000
Total Expenditures:	**-**	**-**	**-**	**1,747,026**	**1,747,026**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Coal Creek Springs Transmission Main Replacement**
Project No: **cp1603**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:
The facilities evaluation study conducted in 2013-2014 found a suspected leak on the 24" steel transmission main crossing the White River. This project will provide for full replacement of the river crossing via a pedistrian bridge. Parks Department will participate in the project by providing funding from grants for the trail connections to the bridge. This option eliminates the deep blow-off and allows more flexibility for expansion. A future project would rehabilitate the existing crossing for redundancy.
Comprehensive Plan project D-11.

Progress Summary:
Design underway in 2019 and 2020. A DWSRF loan was applied for in 2020 for construction in 2022.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	164,922	244,945	10,000	-	419,867
Parks Grants (Fed,State,Local)	-	-	-	225,000	-
DWSRF Loan	81,575	135,079	-	2,200,000	216,654
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**246,497**	**380,024**	**10,000**	**2,425,000**	**636,521**
Capital Expenditures:					
Design	246,497	380,024	10,000	-	636,521
Right of Way	-	-	-	-	-
Construction	-	-	-	2,425,000	-
Total Expenditures:	**246,497**	**380,024**	**10,000**	**2,425,000**	**636,521**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Parks Grants (Fed,State,Local)	-	-	-	-	225,000
DWSRF Loan	-	-	-	-	2,200,000
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,435,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,425,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,435,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **F Street SE Non-Motorized Improvements**
Project No: **cp1416**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:
Water main improvements constructed in conjunction with F Street SE street improvements.
Comprehensive Plan project D-06.

Progress Summary:
Construction underway in 2020.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	15,172	55,708	10,000	-	80,880
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	334,000	-	-	334,000
Total Funding Sources:	**15,172**	**389,708**	**10,000**	**-**	**414,880**
Capital Expenditures:					
Design	15,172	-	-	-	15,172
Right of Way	-	-	-	-	-
Construction	-	389,708	10,000	-	399,708
Total Expenditures:	**15,172**	**389,708**	**10,000**	**-**	**414,880**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Reservoir Repair and Replacements**
Project No: **wabd12**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
General reservoir maintenance and minor improvements.
Comprehensive Plan project R-03.

Progress Summary:
In 2018, project costs were escalated at 3% per year from 2015 to year of construction.

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	50,000	50,000	50,000	62,000	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**50,000**	**50,000**	**62,000**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	50,000	50,000	50,000	62,000	150,000
Total Expenditures:	**50,000**	**50,000**	**50,000**	**62,000**	**150,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	64,000	66,000	68,000	70,000	380,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**64,000**	**66,000**	**68,000**	**70,000**	**380,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	64,000	66,000	68,000	70,000	380,000
Total Expenditures:	**64,000**	**66,000**	**68,000**	**70,000**	**380,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Pipeline Asset Management Study**
Project No: **cp1934**
Project Type: **Non-Capacity**
Project Manager: **Fenhaus**

Description:
Pipeline asset management study will identify the remaining useful life of water mains in the system, prioritize pipe replacements, and develop replacement costs to phase in the replacements. Transmission and distribution mains along Auburn Way South, C St SW, Lea Hill Road and West Hill Springs will be evaluated.
Comprehensive Plan project D-10.

Progress Summary:
In 2018, project costs were escalated at 3% per year from 2015 to year of completion. Assessment underway in 2020.

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	106,000	10,000	-	116,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**106,000**	**10,000**	**-**	**116,000**
Capital Expenditures:					
Design	-	106,000	10,000	-	116,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**106,000**	**10,000**	**-**	**116,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **2021 Local Street Reconstruction**
Project No: **cp2019**
Project Type: **Non-Capacity**
Project Manager: **Kim Troung**

Description:

This project will construct water main improvements on G Street SE between E. Main Street and 4th Street SE and in various streets in the Riverwalk neighborhood. The improvements are coordination with the 2021 Local Street Preservation project and include replacing 1,250 feet of 4" cast iron pipe with 8" ductile iron water main and 43 services on G ST SE. and replacement of 4,360 feet of 6" cast iron pipe and 730 feet of 4" cast iron with 8" ductile iron main and 110 services in the Riverwalk area.
Comprehensive Plan project D-06.

Progress Summary:

Project design underway in 2020.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	100,000	2,520,000	-	2,620,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**2,520,000**	**-**	**2,620,000**
Capital Expenditures:					
Design	-	100,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	2,520,000	-	2,520,000
Total Expenditures:	**-**	**100,000**	**2,520,000**	**-**	**2,620,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	2,520,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,520,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,520,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,520,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **2022 Local Street Reconstruction**
Project No: **wabd27**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will construct water main improvements on I Street SE from E. Main Street to 4th Street SE as part of the 2022 Local Street Preservation project. Improvements include replacement of 1,250 feet of 4" cast iron pipe with 8" ductile iron water main and 40 services.
Comprehensive Plan project D-06.

Progress Summary:

Project scoping and preliminary design underway in 2020.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	50,000	100,000	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	700,000	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**800,000**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	50,000	-	50,000
Construction	-	-	-	800,000	-
Total Expenditures:	**-**	**-**	**50,000**	**800,000**	**50,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	700,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**850,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	50,000
Construction	-	-	-	-	800,000
Total Expenditures:	**-**	**-**	**-**	**-**	**850,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **wabd13**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with streets project: M ST NE widening (E Main to 4th St NE). Work includes replacing 26 services, connecting to existing 12" ductile main, and abandoning 6" cast main in place.
Comprehensive Plan project D-06.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to year of construction.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	37,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**37,000**	**-**
Capital Expenditures:					
Design	-	-	-	37,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**37,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	320,000	-	-	357,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**320,000**	**-**	**-**	**357,000**
Capital Expenditures:					
Design	-	-	-	-	37,000
Right of Way	-	-	-	-	-
Construction	-	320,000	-	-	320,000
Total Expenditures:	**-**	**320,000**	**-**	**-**	**357,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Auburn Way South - Hemlock Street SE to Poplar Street SE**
Project No: **cp1622**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Auburn Way South street improvements. Project will replace approximately 2,300 feet of 10" cast iron line with 12" ductile Iron water main.
Comprehensive Plan project D-06.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to year of construction. Design underway in 2020 in conjunction with Auburn School District's Chinook Middle School Replacement project.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	66,000	-		66,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**66,000**	**-**	**-**	**66,000**
Capital Expenditures:					
Design	-	66,000	-		66,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**66,000**	**-**	**-**	**66,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	2,176,000	256,000	-	-	2,432,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**2,176,000**	**256,000**	**-**	**-**	**2,432,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-		-	-	-
Construction	2,176,000	256,000	-	-	2,432,000
Total Expenditures:	**2,176,000**	**256,000**	**-**	**-**	**2,432,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Water Trench Patches Program**
Project No: **wabdxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This program provides annual funding for roadway restoration of trench patches from water leak repair and water service installation that are beyond the scope of work done by maintenance staff.

Progress Summary:

Program was developed in 2020 to adhere to pavement restoration requirements in the City Engineering Design standards.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	150,000	155,000	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**150,000**	**155,000**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	150,000	155,000	150,000
Total Expenditures:	**-**	**-**	**150,000**	**155,000**	**150,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	160,000	165,000	170,000	175,000	975,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**160,000**	**165,000**	**170,000**	**175,000**	**975,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	160,000	165,000	170,000	175,000	975,000
Total Expenditures:	**160,000**	**165,000**	**170,000**	**175,000**	**975,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Lea Hill Pump Station Replacement**
Project No: **wabd18**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Lea Hill pump station will be reconstructed to provide redundant pumped supply to the Lea Hill area. If the Green River Pump Station is out of service for maintenance, a redundant pump station would avoid the need to purchase more expensive regional surface water through the 132nd Intertie. The pump station needs to be relocated from its current location on the shoulder of Lea Hill Road at the base of a steep hill for safety and reliability considerations. The project will also construct approximately 900 feet of 12" transmission main along Lea Hill Rd from Garden Avenue to the existing pump station site.
Comprehensive Plan project PS-10.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to year of construction. Property acquisition underway in 2020 under Garden Ave Realignment project.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	491,000	746,333	1,237,333
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**491,000**	**746,333**	**1,237,333**
Capital Expenditures:					
Design	-	-	491,000	-	491,000
Right of Way	-	-	-	-	-
Construction	-	-	-	746,333	746,333
Total Expenditures:	**-**	**-**	**491,000**	**746,333**	**1,237,333**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Deduct Meter Replacement Program**
Project No: **cp1917**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

Description:

Approximately 200 non-single family irrigation meters within the water system are connected to the customer's supply line on the customer side of the domestic meter, instead of being directly connected to the water main. Since sewer charges for non-single family customers are based on the domestic water meter reading and irrigation water does not use the sewer system, customers ask to have the irrigation use deducted from their overall domestic use for sewer billing purposes. Thus, irrigation meters installed after the domestic meter are referred to as "deduct meters". To improve the billing process, increase staff efficiencies and eliminate manual calculations in the billing process this project will re-install the irrigation meters to directly connect to the main. Deduct meters will be converted to irrigation meters to more equitably bill water usage.

Progress Summary:

Construction was planned and budgeted to be completed in 4 years. Recent bids indicate the original cost estimate was low. The budget was increased in 2021 and 2022, and the project will be completed in 3 years (2020-2022).

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	24,000	12,500	-	100,000	36,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	476,000	515,000	385,000	991,000
Other	-	-	-	-	-
Total Funding Sources:	**24,000**	**488,500**	**515,000**	**485,000**	**1,027,500**
Capital Expenditures:					
Design	24,000	12,500	15,000	-	51,500
Right of Way	-	-	-	-	-
Construction	-	476,000	500,000	485,000	976,000
Total Expenditures:	**24,000**	**488,500**	**515,000**	**485,000**	**1,027,500**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	900,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-				985,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,000,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Comprehensive Water Plan**
Project No: **wabd25**
Project Type: **Non-Capacity**
Project Manager: **Susan Fenhaus**

Description:

Update the Comprehensive Water Plan as required by Washington Department of Health (DOH) by May 2022. DOH changed WAC to require a 10-year planning period which is an increase from the 6-year period. Our current plan was approved before the code change, but was written to include the 10-year period in anticipation of the revised code. We will provide letter to DOH requesting extension of approved plan by the end of 2021. The letter will include a report of the demand forecast compared to actual demand, and report of the capital improvement plan. If the extension is approved, our next complete plan will be due in 2025. However, the water plan will need to be updated in conjunction with the City's Comprehensive Plan due in 2024.

Progress Summary:

Request for current plan extension will be completed in 2021.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	122,000	-	263,000	122,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**122,000**	**-**	**263,000**	**122,000**
Capital Expenditures:					
Design	-	122,000	-	263,000	122,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**122,000**	**-**	**263,000**	**122,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	251,000	20,000	-	-	534,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**251,000**	**20,000**	**-**	**-**	**534,000**
Capital Expenditures:					
Design	251,000	20,000	-	-	534,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**251,000**	**20,000**	**-**	**-**	**534,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Lea Hill AC Main Replacement**
Project No: **cp1929**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

Description:

Distribution system repair and replacement project required for meeting peak demands and reducing system losses. Project will replace asbestos cement (AC) water main in the Lea Hill service area.

Progress Summary:

Construction underway in 2020.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	440,000	10,000	-	450,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	31,450	2,466,550	-	-	2,498,000
Other	-	-	-	-	-
Total Funding Sources:	**31,450**	**2,906,550**	**10,000**	**-**	**2,948,000**
Capital Expenditures:					
Design	31,450	240,000	-	-	271,450
Right of Way	-	-	-	-	-
Construction	-	2,666,550	10,000	-	2,676,550
Total Expenditures:	**31,450**	**2,906,550**	**10,000**	**-**	**2,948,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Reservoir 2 Valves**
Project No: **wabd29**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will replace the existing 20" supply valve with a seismic control valve, and replace the 12" drain valve at Reservoir 2. Both valves will be installed in a vault. This project was identified as a maintenance issue due to limited access to the valves. The addition of a seismic control will improve the resiliency of the distribution system.

Progress Summary:

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	240,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**240,000**	**-**
Capital Expenditures:					
Design	-	-	-	240,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**240,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	760,000	-	-	-	1,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**760,000**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	240,000
Right of Way	-	-	-	-	-
Construction	760,000	-	-	-	760,000
Total Expenditures:	**760,000**	**-**	**-**	**-**	**1,000,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **104th Park Development (104th to 102nd Water Main Loop)**
Project No: **cp1619**
Project Type: **Non-Capacity**
Project Manager: **Jamie Kelly**

Description:

This project will construct a water main between 102nd Avenue SE and 104 Avenue SE is part of a Parks Department project that is developing a new City park. The new water main will eliminate convert the existing dead-end system to a looped system, as recommended by the Comprehensive Plan.

Progress Summary:

Project design underway in 2020.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	50,000	250,000	-	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**250,000**	**-**	**300,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	250,000	-	250,000
Total Expenditures:	**-**	**50,000**	**250,000**	**-**	**300,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	250,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	250,000
Total Expenditures:	**-**	**-**	**-**	**-**	**250,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Garden Avenue Realignment**
Project No: **cp2022**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will construct water improvements as part of the Garden Avenue Realignment transportation project. The improvements incude installation of 1,000 feet of 12" transmission main from the 20" existing main in 8th St NE along Garden Avenue to the location of a future new booster pump station site on property to be purchased on 102nd Ave SE, and then back to 8th St NE.

Progress Summary:

Property acquisition underway in 2020 to support Lea Hill pump station project.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	400,000	55,000	440,000	455,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**400,000**	**55,000**	**440,000**	**455,000**
Capital Expenditures:					
Design	-	-	55,000	-	55,000
Right of Way	-	400,000	-	-	400,000
Construction	-	-	-	440,000	-
Total Expenditures:	**-**	**400,000**	**55,000**	**440,000**	**455,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	495,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**495,000**
Capital Expenditures:					
Design	-	-	-	-	55,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	440,000
Total Expenditures:	**-**	**-**	**-**	**-**	**495,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Lead Service Line Replacement**
Project No: **cp1922**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

Description:

The City has approximately 1,000 service lines with a lead goose-neck connection at the main. State and Federal agencies are planning a 15 year period for utilities to remove all lead service lines. This project will remove lead service lines and construct associated roadway restoration throughout the City. Any additional lead service lines that are not removed and replaced with this project will be replaced as part of future rehabilitation and replacement projects.

Progress Summary:

City received a Drinking Water State Revolving Fund (DWSRF) loan for replacement of the lead service lines. Design underway in 2020.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	405,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	205,000	1,195,000	205,000
DWSRF	12,532	292,468	2,695,000		3,000,000
Total Funding Sources:	**12,532**	**292,468**	**2,900,000**	**1,600,000**	**3,205,000**
Capital Expenditures:					
Design	12,532	292,468	-	-	305,000
Right of Way	-	-	-	-	-
Construction	-	-	2,900,000	1,600,000	2,900,000
Total Expenditures:	**12,532**	**292,468**	**2,900,000**	**1,600,000**	**3,205,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	405,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	1,400,000
DWSRF	-	-	-	-	2,695,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**4,500,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	4,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**4,500,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Well 4 Pump Improvements**
Project No: **wabd22**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project was identified in the Facilities Evaluation Study. The project will include a comprehensive investigation and evaluation of the well operation. Findings from the evaluation will likely result in replacing the generator with a larger unit, possibly replacing the motor soft starter with a varible frequency drive (VFD), and replacing aging control valves, gate valves, and air relief system. **Comprehensive Plan project S-22.**

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to year of construction. Design underway in 2020.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	147,000	830,000	147,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**147,000**	**830,000**	**147,000**
Capital Expenditures:					
Design	-	-	147,000	-	147,000
Right of Way	-	-	-	-	-
Construction	-	-	-	830,000	-
Total Expenditures:	**-**	**-**	**147,000**	**830,000**	**147,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	977,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**977,000**
Capital Expenditures:					
Design	-	-	-	-	147,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	830,000
Total Expenditures:	**-**	**-**	**-**	**-**	**977,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Water Resources Protection Program (Wellhead Protection)**
Project No: **wabd23**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Annual funding for implementing strategies identified in the Wellhead Protection Plan. Although some tasks will be performed as part of the water operations budget, other tasks will require consultants with expertise in review and investigation of contaminant sites and other environmental databases, development of spill response plans, and leaking underground storage tanks.
Comprehensive Plan project S-08.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to year of completion.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	25,300	26,100	26,800	27,700	78,200
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**25,300**	**26,100**	**26,800**	**27,700**	**78,200**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	25,300	26,100	26,800	27,700	78,200
Total Expenditures:	**25,300**	**26,100**	**26,800**	**27,700**	**78,200**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	28,500	29,400	30,200	31,200	173,800
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**28,500**	**29,400**	**30,200**	**31,200**	**173,800**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	28,500	29,400	30,200	31,200	173,800
Total Expenditures:	**28,500**	**29,400**	**30,200**	**31,200**	**173,800**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Game Farm Park Pump Station/Distribution System Improvements**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

The pumps at Game Farm Wilderness Park are in need of replacement, and the building need repairs. This project was identified in the 2015 Comprehensive Plan as occurring in the short to mid term, or by 2025. Installation of new water main crossing the White River to eliminate the pump station was identified as being completed by 2035. The Coal Creek Springs Transmission Main project will add a pipe crossing the White River to be used for installation of a water main for Game Farm Wilderness Park. Completion of the river crossing will enable the water main project to be completed sooner and eliminate the need for pump station improvements. This project will install new main within the Game Farm Park from the existing 8" near the amphitheater to the river crossing, and from the river crossing to the existing pump station in the Wilderness area. The project will also decommission the existing pump station.

Comprehensive Plan project D16.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to year of completion.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	-	-	69,782	69,782
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**69,782**	**69,782**
Capital Expenditures:					
Design	-	-	-	69,782	69,782
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**69,782**	**69,782**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Meter Vault Replacement**
Project No: **cp1807**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:

Large meter vaults at Washington Elementary School, Cascade Middle School (2 vaults), Forest Ridge Townhomes, Green River Estates, and Neely Station have lids that are unsafe and vaults that are in need of repair. Project will replace the vaults and upgrade piping as needed.

Progress Summary:

Construction underway in 2020.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue		326,400	10,000	-	336,400
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	120,101	779,899	-	-	900,000
Other	-	-	-	-	-
Total Funding Sources:	**120,101**	**1,106,299**	**10,000**	**-**	**1,236,400**
Capital Expenditures:					
Design	120,101	-	-	-	120,101
Right of Way	-	-	-	-	-
Construction	-	1,106,299	10,000	-	1,116,299
Total Expenditures:	**120,101**	**1,106,299**	**10,000**	**-**	**1,236,400**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **West Hill Springs Water Quality Improvements**
Project No: **cpxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

The aging chlorination building at West Hill Springs will be replaced and a new liquid chlorination system will be installed. Additionally, aeration to adjust pH will be required.
Comprehensive Plan project S-12.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to year of completion. Additional cost refinement will be needed due to the need for additional improvements not originally identified in the Comprehensive Plan.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Water Revenue	-	100,000	480,000	-	580,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**480,000**	**-**	**580,000**
Capital Expenditures:					
Design	-	100,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	480,000	-	480,000
Total Expenditures:	**-**	**100,000**	**480,000**	**-**	**580,000**

TABLE W-3

Impact on Future Operating Budgets
WATER

	Project:	2022	2023	2024	2025	2026	2027	Total
1	***Howard Road Corrosion Control Treatment Facility Expansion***	$ -	$ -	$ -	$ -	$ -	$ 600	$ 600
	Total	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600**	**$ 600**

SANITARY SEWER

Current Facilities

The City's sanitary sewer service area encompasses approximately 28-square miles that are primarily within the City limits, but includes a total of approximately ½ square mile within Auburn's Proposed Annexation area (PAA). The City contracts with King County for sewage treatment and disposal. The City's Sanitary Sewer Utility is responsible for the collection and transmission of wastewater to the King County trunk lines.

The City's current inventory of approximately 215 miles of sewer lines serves the City's sewer service area. Table S-1, Facilities Inventory, lists the sewage collection and transmission facilities along with their capacities and locations.

Level of Service (LOS)

The Comprehensive Sewerage Plan for the Sewerage Collection System summarizes the level of service (LOS), or design criteria, for the City's sewage collection system. These standards represent the average quantities of sewage that the system is designated to accommodate for residential, industrial, and commercial development.

Capital Facilities Projects and Financing

Investments in the City's sewage collection facilities include primarily non-capacity improvements and replacement projects. Anticipated projects include replacement of aging sewer pipes and manholes in conjunction with arterial and local street improvements, replacement of pipe identified through the sewer program's condition assessment process, replacement of the Rainier Ridge Pump station, and updating the Comprehensive Sewer Plan. Additionally the City will continue to monitor flow rates, primarily within the Valley Basin area to help identify specific areas of the City that show high levels of inflow and infiltration. The City of Auburn's sewer system anticipates costs for thirteen non-capacity projects totaling $15,936,000. Table S-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for sanitary sewer facilities during the six years 2022 – 2027.

TABLE S-1

Facilities Inventory
Sewage Facilities

FACILITY	CAPACITY (MGD)	LOCATION
Pump Stations:		
8th Street	0.26	900 8th Street NE
22nd Street	0.79	1950 22nd Street NE
Area 19	0.47	800 71st Street SE
Auburn 40	0.63	4159 O Place NE
Dogwood	0.43	1423 Dogwood Street SE
Ellingson	2.20	100 41st Street SE
F Street	0.86	1700 F Street SE
Hudson	0.76	6408 S 287th Street
North Tapps	0.73	2610 Lake Tapps Pkwy SE
Peasley Ridge	0.36	5225 South 320th Street
Promenade	0.25	12900 SE 312th Street
R Street	0.14	600 R Street NE
Rainier Ridge	0.29	31809 125th Place SE
Riverside	0.58	13900 104th Avenue SE
Terrace View	0.94	104 60th Street SE
Valley Meadows	0.18	2022 4th Street SE
Verdana	2.88	11807 SE 296th Place (Kent, WA)

FACILITY	Pipe Size	LOCATION
River Crossings:		
Inverted Syphon	8 & 12 Inch	Green River & 26th Street NE
8th Street Bridge	14 Inch	Green River & 8th Street NE

TABLE S-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

SANITARY SEWER DIVISION

Page		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
129	**Sanitary Sewer Repair & Replacement Program**							
	Capital Costs	-	300,000	1,500,000	300,000	1,500,000	300,000	**3,900,000**
	Funding Sources:							
	Sewer Fund	-	300,000	1,500,000	300,000	1,500,000	300,000	**3,900,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
130	**Street Utility Improvements**							
	Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	**1,200,000**
	Funding Sources:							
	Sewer Fund	200,000	200,000	200,000	200,000	200,000	200,000	**1,200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
131	**Vactor Decant Facility**							
	Capital Costs	180,000	-	-	-	-	-	**180,000**
	Funding Sources:							
	Sewer Fund	180,000	-	-	-	-	-	**180,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
132	**Manhole Ring and Cover Replacement**							
	Capital Costs	80,000	80,000	80,000	80,000	80,000	80,000	**480,000**
	Funding Sources:							
	Sewer Fund	80,000	80,000	80,000	80,000	80,000	80,000	**480,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
133	**Sewer Pump Station Replacement/Improvement Program**							
	Capital Costs	-	-	255,000	525,000	2,900,000	-	**3,680,000**
	Funding Sources:							
	Sewer Fund	-	-	255,000	525,000	2,900,000	-	**3,680,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
134	**Pump Station Electrical Improvements**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Sewer Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
135	**Inflow and Infiltration Study**							
	Capital Costs	163,000	167,000	172,000	-	-	-	**502,000**
	Funding Sources:							
	Sewer Fund	163,000	167,000	172,000	-	-	-	**502,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
136	**Comprehensive Sewer Plan Update**							
	Capital Costs	40,000	140,000	50,000	20,000	-	-	**250,000**
	Funding Sources:							
	Sewer Fund	40,000	140,000	50,000	20,000	-	-	**250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE S-2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
137	**F Street SE Non-Motorized Improvements**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Sewer Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
138	**M Street NE Widening**							
	Capital Costs	-	12,000	-	112,000	-	-	**124,000**
	Funding Sources:							
	Sewer Fund	-	12,000	-	112,000	-	-	**124,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
139	**Rainier Ridge Pump Station Rehabilitation/Replacement**							
	Capital Costs	450,000	2,900,000	-	-	-	-	**3,350,000**
	Funding Sources:							
	Sewer Fund	450,000	2,900,000	-	-	-	-	**3,350,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
140	**2nd Street SE Preservation**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Sewer Fund	150,000	-	-	-	-	-	**150,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
141	**2021 Sewer Repair and Replacement**							
	Capital Costs	2,100,000	-	-	-	-	-	**2,100,000**
	Funding Sources:							
	Sewer Fund	2,100,000	-	-	-	-	-	**2,100,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**3,383,000**	**3,799,000**	**2,257,000**	**1,237,000**	**4,680,000**	**580,000**	**15,936,000**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	3,383,000	3,799,000	2,257,000	1,237,000	4,680,000	580,000	15,936,000
	Total Costs	**3,383,000**	**3,799,000**	**2,257,000**	**1,237,000**	**4,680,000**	**580,000**	**15,936,000**
	FUNDING SOURCES:							
	Utility Funds *(Sewer)*	3,383,000	3,799,000	2,257,000	1,237,000	4,680,000	580,000	15,936,000
	Bond Proceeds	-	-	-	-	-	-	-
	Total Funding	**3,383,000**	**3,799,000**	**2,257,000**	**1,237,000**	**4,680,000**	**580,000**	**15,936,000**

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Sanitary Sewer Repair & Replacement/System Improvements Program**
Project No: **sebd01**
Project Type: **Non-Capacity (Repair and Replacement)**
Project Manager: **Bob Elwell**

Description:

Repair and replace (R&R) broken sewer mains and other facilities. These lines will be identified through television inspection and routine cleaning. This program includes funding for R&R projects which have not been identified as a separate R&R project or are not associated transportation projects. Anticipated projects include bi-annual, stand-alone, repair and replacement projects for sewer lines which are broken, misaligned, "bellied" or otherwise require an inordinate amount of maintenance effort or present a risk of backup or trench failure, and facilities which generate consistent odor complaints. Additionally, system improvements which enhance the ability to maintain service are included here. **Comprehensive Plan Project #1.**

Progress Summary:

21 Sites were identified 2017. Funds from this program were transferred to CP1805 - 2019 Sewer Repair and Replacement project which used those funds to complete four of the sites using cured in place pipe (CIPP) lining. 2020 and 2021 funds will be used to complete the remaining sites as part of project CP2010.

Future Impact on Operating Budget:

This should slightly decrease the operating budget by correcting the problems that require operation staff's attention.

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue			-	300,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**300,000**	**-**
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	20,000	-
Construction	-	-	-	30,000	-
Total Expenditures:	**-**	**-**	**-**	**300,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	1,500,000	300,000	1,500,000	300,000	3,900,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,500,000**	**300,000**	**1,500,000**	**300,000**	**3,900,000**
Capital Expenditures:					
Design	150,000	250,000	150,000	250,000	1,050,000
Right of Way	-	20,000	-	20,000	60,000
Construction	1,350,000	30,000	1,350,000	30,000	2,790,000
Total Expenditures:	**1,500,000**	**300,000**	**1,500,000**	**300,000**	**3,900,000**

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Street Utility Improvements**
Project No: **sebd02**
Project Type: **Non Capacity (Repair and Replacement)**
Project Manager: **Bob Elwell**

Description:

Sewer system repair and replacements in coordination with trasnportation projects.
Comprehensive Plan Project #2.

Progress Summary:

Ongoing

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	-	200,000	200,000	200,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**200,000**	**200,000**	**200,000**
Capital Expenditures:					
Design			30,000	30,000	30,000
Right of Way			-	-	-
Construction			170,000	170,000	170,000
Total Expenditures:	**-**	**-**	**200,000**	**200,000**	**200,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	200,000	200,000	200,000	200,000	1,200,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Right of Way	-	-	-	-	-
Construction	170,000	170,000	170,000	170,000	1,020,000
Total Expenditures:	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Sewer Vactor Decant Facility**
Project No: **sebd03**
Project Type: **Non-Capacity (Improvements)**
Project Manager: **TBD**

Description:

Currently the City hauls vactored sewage waste to the County landfill on a biweekly basis. The sewage sludge is considerably wet, thus Utility funds are paying for the disposal of water. This project consists of a study/analysis to assess the City's vactor disposal method and identify a cost-effective alternative to the status quo. Possible recommendations may include maintaining current operations, constructing a gravity decant facility, incorporating special equipment into the vactor truck to increase decanting ability, purchasing specialized dewatering machinery, or collaborating with neighboring utilities for the shared use of facilities and equipment.
Comprehensive Plan Project #3.

Progress Summary:

Future Impact on Operating Budget:

This project could decrease the future operating budget by reducing the expenses associated with hauling saturated waste to the County landfill.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	-	180,000	-	180,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**180,000**	**-**	**180,000**
Capital Expenditures:					
Design	-	-	180,000	-	180,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**180,000**	**-**	**180,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	180,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**180,000**
Capital Expenditures:					
Design	-	-	-	-	180,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**180,000**

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Manhole Ring and Cover Replacement**
Project No: **sebd04**
Project Type: **Non-Capacity (Repair and Replacement)**
Project Manager: **Bob Elwell**

Description:

As manholes and roads age and their condition deteriorates, access covers and the rings in which they sit can become loose and/or misaligned, and can become a road hazard requiring maintenance staff attention and increasing the City's liability. This annual project will replace approximately 50 sewer manhole rings and covers to maintain access to the sewer system and to decrease the likelihood of the manholes becoming road hazards. In some years, this replacement will be as a stand-alone project, and in some years many of these replacements will be in conjunction with other City capital projects. **Comprehensive Plan Project #7.**

Progress Summary:

Ongoing

Future Impact on Operating Budget:

This project could decrease the future operating budget by reducing the need for staff to respond to loose manholes or lids.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	-	80,000	80,000	80,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**80,000**	**80,000**	**80,000**
Capital Expenditures:					
Design	-	-	8,000	8,000	8,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	72,000	72,000	72,000
Total Expenditures:	**-**	**-**	**80,000**	**80,000**	**80,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Sewer Revenue	80,000	80,000	80,000	80,000	480,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**80,000**	**80,000**	**80,000**	**80,000**	**480,000**
Capital Expenditures:					
Design	8,000	8,000	8,000	8,000	48,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	72,000	72,000	72,000	72,000	432,000
Total Expenditures:	**80,000**	**80,000**	**80,000**	**80,000**	**480,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Sewer Pump Station Replacement/Improvement Program**
Project No: **sebd05**
Project Type: **Non-Capacity (Repair and Replacement/Improvements)**
Project Manager: **Bob Elwell**

Description:

The Sewer Utility's infrastructure currently consists of 17 public sewer pump stations that range in age from 1 to over 50 years old. As those stations age, and utility operations change, considerations such as station condition, component condition, capacity, reliability, and safety suggest that stations be upgraded, rehabilitated, and replaced.
This program fund will provide funding to meet those needs over the next six years.
Comprehensive Plan Project #4.

Progress Summary:

Following the results of the systematic pump station evaluation study, the 2017-2022 funds for this program were divided into the Pump Station Electrical Improvements project (for common improvements at many stations) and the Pump Station Replacement project (for Rainier Ridge) As future considerations of reliability, capacity, and condition are evaluated, and specific projects are developed, these funds will be designated for those projects. In 2018, the program cost was adjusted to reflect escalation of 3% per year from 2017.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	255,000	525,000	2,900,000	-	3,680,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**255,000**	**525,000**	**2,900,000**	**-**	**3,680,000**
Capital Expenditures:					
Design	255,000	525,000	230,000	-	1,010,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	2,670,000	-	2,670,000
Total Expenditures:	**255,000**	**525,000**	**2,900,000**	**-**	**3,680,000**

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Pump Station Electrical Improvements**
Project No: **cp1812**
Project Type: **Non-capacity**
Project Manager: **Jeff Bender**

Description:

This project will design and construction improvements to the City's sewer pump stations' electrical systems that were identifed by the 2016 Pump Station Condition Assessment Project. The additions and modifications are intended to increase employee safety as well as operational efficiency. They include adding dry well control panel disconnects, bringing intrinsically safe wiring up to code, organizing, labelling, and dressing out control panel boxes, adding dry well HMI computer screens, creating uniform as-built wiring diagrams for each station, as well as several other modifications identified for specific stations. Funding for this project was derived from the Sewer Pump Station Replacement/Improvement program (sebd05).

Progress Summary:

For reasons of efficiency in design and constructions, some elements of the design applicable to all the stations and the specific design and construction of improvements for the 22nd Street and 'R' Street Pump Stations were completed as part of CP1719. Specific design for the remainder of the project will begin in 2019, and the project will be complete in 2021. In 2018, the program cost was adjusted to reflect escalation of 3% per year from 2017.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	29,429	1,133,055	10,000	-	1,172,484
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**29,429**	**1,133,055**	**10,000**	**-**	**1,172,484**
Capital Expenditures:					
Design	6,692	226,656	2,000	-	235,348
Right of Way	-	-	-	-	-
Construction	-	906,399	8,000	-	914,399
Total Expenditures:	**6,692**	**1,133,055**	**10,000**	**-**	**1,149,747**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	2,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	8,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Inflow and Infiltration Study**
Project No: **sebd11**
Project Type: **Non-Capacity (Improvement)**
Project Manager: **TBD**

Description:

This project will assess portions of the City Sewer Service Area for infiltration/inflow (I/I) values. Excessive localized I/I can be an indicator of poor sewer main and side sewer conditions and could contribute to capacity issues in the future. This project will monitor flow in the collection system over several years. This data will then be used to help identify repair and replacement needs, modeling purposes, and for I/I assessment in future updates to the Comprehensive Sewer Plan. **Comprehensive Plan Project #9.**

Progress Summary:

In 2018, the program cost was adjusted to reflect escalation of 3% per year from 2014. Initial flow monitors were installed in May, 2020 with additional monitors to be added in September/October, 2020. Monitoring locations in future years will be determined based on the results of the initial phase of monitoring. The next two years of data collection coincides with King County's flow monitoring program which will allow the data to be shared and correlated.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	312,000	163,000	167,000	475,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**312,000**	**163,000**	**167,000**	**475,000**
Capital Expenditures:					
Design/Analysis	-	312,000	163,000	167,000	475,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**312,000**	**163,000**	**167,000**	**475,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	172,000	-	-	-	502,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**172,000**	**-**	**-**	**-**	**502,000**
Capital Expenditures:					
Design/Analysis	172,000	-	-	-	502,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**172,000**	**-**	**-**	**-**	**502,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Comprehensive Sewer Plan Update**
Project No: **sebd12**
Project Type: **Non-Capacity (Repair and Replacement/Improvement)**
Project Manager: **Bob Elwell**

Description:

This project will prepare an update to the City's Sewer Comprehensive Plan to be adopted by City Council as part of the City's overall Comprehensive Plan to be completed by June 2024. City staff will prepare portions of the plan and will engage consultants to complete some of the tasks including hydraulic modeling, financial analysis, and cost estimation. **Comprehensive Plan Project #10.**

Progress Summary:

The deadline for completion of the City's Comprehensive Plan has been extended from June 2023 to June 2024. Preliminary project planning underway in 2020.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	-	40,000	140,000	40,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**40,000**	**140,000**	**40,000**
Capital Expenditures:					
Design	-	-	40,000	140,000	40,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**40,000**	**140,000**	**40,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	50,000	20,000	-	-	250,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**20,000**	**-**	**-**	**250,000**
Capital Expenditures:					
Design	50,000	20,000	-	-	250,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**50,000**	**20,000**	**-**	**-**	**250,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **F Street SE Non-Motorized Improvements**
Project No: **cp1416**
Project Type: **Non-Capacity (Repair and Replacement)**
Project Manager: **Seth Wickstrom**

Description:

Replace approximately 420 LF of 15"-18" diameter clay pipe as part of the City's transportation project: F Street SE Non-Motorized Improvements project. Constructing this project in association with a road improvement project reduces costs and avoids damage to the new roadway that would occur if the pipe was not replaced and experienced a failure or blockage.

Progress Summary:

Project construction underway in 2020. Funds shown in 2021 are a placeholder for a potential 2020 project budget carryforward.

Future Impact on Operating Budget:

This project saves money and avoids damage to the new roadway that could occur if the pipe was not replaced and experienced a failure of blockage.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	14,463	163,200	10,000	-	187,663
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**14,463**	**163,200**	**10,000**	**-**	**187,663**
Capital Expenditures:					
Design	14,463	5,000	8,000		27,463
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	158,200	2,000	-	160,200
Total Expenditures:	**14,463**	**163,200**	**10,000**	**-**	**187,663**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	8,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	2,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **sebd08**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Replace approximately 170 LF of 12" and 20 LF of 8" vitrified clay sewer line in M St NE between Main Street and 1st St NE and replace approximately 100 LF of 8" PVC between 2nd and 3rd Street NE to repair a belly at the downstream end of the pipe in conjunction with street improvements.

Progress Summary:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	-	-	12,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**12,000**	**-**
Capital Expenditures:					
Design	-	-	-	12,000	12,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**12,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	-	112,000	-	-	124,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**112,000**	**-**	**-**	**124,000**
Capital Expenditures:					
Design	-	12,000	-	-	24,000
Right of Way	-	-	-	-	-
Construction	-	100,000	-	-	100,000
Total Expenditures:	**-**	**112,000**	**-**	**-**	**124,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Rainier Ridge Pump Station Rehabilitation/Replacement**
Project No: **cp2009**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

The Rainer Ridge Pump Station was constructed in 1980. Most of the property within its tributary basin has been fully developed, and the station has very little excess capacity. As such, there is a very short response time in the event of a pump failure, especially during peak use. Additionally, the PVC force main has had several breaks, and should be replaced. The initial phase of this project will examine the alternatives of rehabilitating the station, replacing major components, or replacing the entire station. The proposed funding assumes a complete replacement, and will be adjusted pending the alternatives analysis. Funding for this project was derived from the Sewer Pump Station Replacement/Improvement program (sebd05).

Progress Summary:

The 2016 Pump Station Evaluation project identified both the 22nd Street and Rainier Ridge Pump Stations to be rehabilitated or replaced. While 22nd Street was initially considered the more critical of the two, several improvements have been made to that station which has increased its useful life, so rehabilitation/replacement of Rainier Ridge became the more critical task. In 2018, the program cost was adjusted to reflect escalation of 3% per year from 2017.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	65,000	450,000	2,900,000	515,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**65,000**	**450,000**	**2,900,000**	**515,000**
Capital Expenditures:					
Design	-	65,000	450,000	220,000	515,000
Right of Way	-	-	-	-	-
Construction	-	-	-	2,680,000	-
Total Expenditures:	**-**	**65,000**	**450,000**	**2,900,000**	**515,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	3,350,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,350,000**
Capital Expenditures:					
Design	-	-	-	-	670,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,680,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,350,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **2nd Street SE Preservation**
Project No: **CP2003**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

This project replaces approximately 450 LF of 8" concrete sewer line with 8" PVC and replaces 2 manholes as part of a street reconstruction project for 2nd Street SE between A Street SE and Auburn Way South.

Progress Summary:

City was awarded transportation grant funding in 2019 and the project design began in 2020. Sewer funds for this project will be transferred from sebd02 (2020), with a $30,000 in-fund transfer, and $150,000 "rebudgeting" in 2021.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	30,000	150,000	-	180,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**30,000**	**150,000**	**-**	**180,000**
Capital Expenditures:					
Design	-	30,000	10,000	-	40,000
Right of Way	-	-		-	-
Construction	-	-	140,000	-	140,000
Total Expenditures:	**-**	**30,000**	**150,000**	**-**	**180,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Sewer Revenue	-	-	-	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	140,000
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **2021 Sewer Repair and Replacement**
Project No: **CP2010**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

This project is a continuation of the 2019 Sewer R&R project (CP1805), and proposes to complete the design and construction of the repairs not completed during the construction phase of that project and to add three new sites. This project plans to replace a total of approximately 2585 LF of 8"-10" diameter sewer line at 9 separate sites, and to complete 10 spot repairs.

Progress Summary:

Project design began in 2020. The 2021 budget for project has been increased by $600,000 over the previously programmed $1,500,000 based on unspent funds budgeted in 2020 for project CP1805.

Future Impact on Operating Budget:

This project should slightly decrease the operating budget by correcting the problems that require operation staff's attention.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Sewer Revenue	-	300,000	2,100,000	-	2,400,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**300,000**	**2,100,000**	**-**	**2,400,000**
Capital Expenditures:					
Design	-	300,000	100,000	-	400,000
Right of Way	-	-		-	-
Construction	-	-	2,000,000	-	2,000,000
Total Expenditures:	**-**	**300,000**	**2,100,000**	**-**	**2,400,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	2,100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,100,000**
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,100,000**

CITY OF AUBURN

MORE THAN YOU IMAGINED

STORM DRAINAGE

Current Facilities

The City's storm drainage service area encompasses the municipal boundaries of the City. For management purposes, the service area is divided into 59 drainage sub-basins. The City's drainage system consists of a combination of closed conveyance pipes and open ditch conveyance facilities, with seven pumping stations. Table SD-1 Facilities Inventory lists the facilities along with their current capacities and location.

Level of Service (LOS)

The City's Comprehensive Drainage Plan summarizes the level of service (LOS), or design criteria, for the City's storm drainage system. Generally, these standards represent a 25-year/24-hour design storm capacity within the 59 drainage sub-basins.

Capital Facilities Projects and Financing

The City's storm drainage facilities anticipate one capacity project in the amount of $208,100 and twenty non-capacity projects totaling $21,097,000 for a six-year planning expectation total of $21,305,100. Table SD-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for storm drainage facilities during the six years 2022 – 2027.

TABLE SD-1

Facilities Inventory
Storm Drainage Facilities

FACILITY	CAPACITY			LOCATION
	Acres	Feet of Pipeline	Feet of Open Channels	
Drainage				
Basins:				
A	562	38,226	1,440	*See City of Auburn's*
AA	410	17,179	3,479	*Comprehensive Drainage*
AAA	296	3,031	5,187	*Plan, Dec. 2015*
AZ	779	70,921	18,314	
B	865	104,655	0	
BB	15	1,626	0	
BBB	73	0	0	
C	836	91,901	5,842	
CC	242	2,595	0	
CCC	986	72,192	18,492	
D	168	20,973	177	
DD	231	30	0	
DDD	63	4,047	0	
E	726	59,724	8,478	
EE	563	3,611	0	
F	83	9,731	0	
FF	361	2,719	1358	
G	134	20,090	0	
GG	226	4,923	413	
H	561	43,362	614	
HH	392	0	0	
I	238	28,161	3,081	
II	305	0	0	
J	255	5,096	1,571	
JJ	1,185	36,581	3,177	
K	268	14,715	22	
KK	391	0	0	
L	87	14,483	3,747	
LL	198	117	2,586	
LS	1,138	78,592	13,392	
M	547	39,958	6,796	
MM	332	1,949	184	
N	128	10,582	0	
NN	562	11,913	6,058	
NNN	175	2,717	705	
O	176	19,431	2,368	
OO	1,397	51,884	17,648	
P	189	8,161	1,368	
PP	110	1,459	0	
PPP	161	3,863	2,091	
QQ	334	13,313	3,777	

TABLE SD-1 (continued)

Facilities Inventory
Storm Drainage Facilities

FACILITY	CAPACITY Acres	Feet of Pipeline	Feet of Open Channels	LOCATION
R	55	7,221	0	
RR	249	12,038	673	
S	287	17,121	2,227	
SS	333	20,929	2,140	
T	698	94,609	4,026	
TT	137	2,076	1,254	
U	365	10,934	0	
UU	456	20,304	3,430	
V	662	38,491	7,182	
W	289	37,158	5,041	
WC	101	10,099	0	
WW	71	1,176	1,708	
X	40	3,616	0	
YY	326	20,244	3,756	
YYY	105	155	639	
Z	70	9,678	0	
ZZ	935	59,355	19,262	
ZZZ	238	0	0	
Total	**22,165**	**1,279,715**	**183,703**	

FACILITY	(GPM)	LOCATION
Pump Stations:		
Brannan Park Pump Station #4	20,200	Brannan Park
White River Pump Station	17,700	5000 block A Street SE
Emerald Corp. Park Pump Station	6,500	C Street NE near 42nd Street
M St SE Grade Separation	1,500	328 M St SE
A Street SE Pump Station	1,380	A Street SE near SR-18 and BNRR overpass
West Main Street Pump Station	1,200	1420 West Main Street
Auburn Way S Pump Station #3	1,000	Auburn Way S near SR-18 and BNRR overpass

TABLE SD-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

STORM DRAINAGE DIVISION

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
149	**37th St. NW Storm Improvement**							
	Capital Costs	208,100	-	-	-	-	-	**208,100**
	Funding Sources:							
	Storm Fund	26,130	-	-	-	-	-	**26,130**
	King Co. Opportunity Fund	181,970	-	-	-	-	-	**181,970**
	Subtotal, Capacity Projects:							
	Capital Costs	**208,100**	**-**	**-**	**-**	**-**	**-**	**208,100**
	Non-Capacity Projects:							
150	**Pipeline Repair & Replacement Program**							
	Capital Costs	324,000	125,000	1,250,000	125,000	1,250,000	125,000	**3,199,000**
	Funding Sources:							
	Storm Fund	324,000	125,000	1,250,000	125,000	1,250,000	125,000	**3,199,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
151	**2021 Storm Renewal & Replacement Project**							
	Capital Costs	1,000,000	-	-	-	-	-	**1,000,000**
	Funding Sources:							
	Storm Fund	926,000	-	-	-	-	-	**926,000**
	Pierce Co. Opportunity Func	74,000	-	-	-	-	-	**74,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
152	**30th Street NE Area Flooding, Phase 3**							
	Capital Costs	-	-	-	-	673,000	2,244,000	**2,917,000**
	Funding Sources:							
	Storm Fund	-	-	-	-	673,000	2,244,000	**2,917,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
153	**Street Utility Improvements**							
	Capital Costs	250,000	250,000	250,000	250,000	250,000	250,000	**1,500,000**
	Funding Sources:							
	Storm Fund	250,000	250,000	250,000	250,000	250,000	250,000	**1,500,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
154	**2021 Local Street Preservation - G Street SE and Riverwalk/Forest Ridge**							
	Capital Costs	440,000	-	-	-	-	-	**440,000**
	Funding Sources:							
	Storm Fund	440,000	-	-	-	-	-	**440,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
155	**AWN Preservation Project Phase 3**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE SD-2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
156	**Comprehensive Storm Drainage Plan Update**							
	Capital Costs	40,000	140,000	50,000	20,000	-	-	**250,000**
	Funding Sources:							
	Storm Fund	40,000	140,000	50,000	20,000	-	-	**250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
157	**Vegetation Sorting Facility**							
	Capital Costs	902,000	-	-	-	-	-	**902,000**
	Funding Sources:							
	Storm Fund	902,000	-	-	-	-	-	**902,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
158	**Auburn Municipal Airport Runway Enhancements**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
159	**North Airport Area Improvements**							
	Capital Costs	175,000	1,100,000	-	-	-	-	**1,275,000**
	Funding Sources:							
	Storm Fund	175,000	1,100,000	-	-	-	-	**1,275,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
160	**D St. SE Storm Improvement**							
	Capital Costs	508,000	1,742,000	-	-	-	-	**2,250,000**
	Funding Sources:							
	Storm Fund	508,000	1,742,000	-	-	-	-	**2,250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
161	**S. 330th St. & 46th Pl. S. Storm Improvement**							
	Capital Costs	294,000	-	-	-	-	-	**294,000**
	Funding Sources:							
	Storm Fund	294,000	-	-	-	-	-	**294,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
162	**23rd Street SE Storm Improvement**							
	Capital Costs	174,000	596,000	-	-	-	-	**770,000**
	Funding Sources:							
	Storm Fund	174,000	596,000	-	-	-	-	**770,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
163	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	68,000	454,000	-	-	-	-	**522,000**
	Funding Sources:							
	Storm Fund	68,000	454,000	-	-	-	-	**522,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
164	**S. 314th St. & 54th Ave S. Storm Improvement Ph. 1**							
	Capital Costs	-	102,000	416,000	-	-	-	**518,000**
	Funding Sources:							
	Storm Fund	-	102,000	416,000	-	-	-	**518,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE SD-2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
165	**S. 314th St. & 54th Ave S. Storm Improvement Ph. 2**							
	Capital Costs	-	-	115,000	281,000	-	-	**396,000**
	Funding Sources:							
	Storm Fund	-	-	115,000	281,000	-	-	**396,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
166	**M Street NE Widening**							
	Capital Costs	-	50,000	-	350,000	-	-	**400,000**
	Funding Sources:							
	Storm Fund	-	50,000	-	350,000	-	-	**400,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
167	**West Main Street Pump Station Upgrade**							
	Capital Costs	-	-	850,000	2,914,000	-	-	**3,764,000**
	Funding Sources:							
	Storm Fund	-	-	850,000	2,514,000	-	-	**3,364,000**
	King Co. Opportunity Fund	-	-	-	400,000	-	-	**400,000**
168	**Manhole & Catchbasin Frame and Grate Replacement**							
	Capital Costs	80,000	80,000	80,000	80,000	80,000	80,000	**480,000**
	Funding Sources:							
	Storm Fund	80,000	80,000	80,000	80,000	80,000	80,000	**480,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
169	**Auburn Way North and 1st St NE Signal Replacement**							
	Capital Costs	200,000	-	-	-	-	-	**200,000**
	Funding Sources:							
	Storm Fund	200,000	-	-	-	-	-	**200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	4,475,000	4,639,000	3,011,000	4,020,000	2,253,000	2,699,000	21,097,000

	2020	2021	2022	2023	2024	2025	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	208,100	-	-	-	-	-	208,100
Non-Capacity Projects	4,475,000	4,639,000	3,011,000	4,020,000	2,253,000	2,699,000	21,097,000
Total Costs	**4,683,100**	**4,639,000**	**3,011,000**	**4,020,000**	**2,253,000**	**2,699,000**	**21,305,100**
FUNDING SOURCES:							
Storm Fund	4,427,130	4,639,000	3,011,000	3,620,000	2,253,000	2,699,000	20,649,130
King Co. Opportunity Fund	181,970	-	-	400,000	-	-	581,970
Pierce Co. Opportunity Fund	74,000	-	-	-	-	-	74,000
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	**4,683,100**	**4,639,000**	**3,011,000**	**4,020,000**	**2,253,000**	**2,699,000**	**21,305,100**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **37th St. NW Storm Improvement**
Project No: **cp1724**
Project Type: **Capacity**
Project Manager: **Luis Barba**

Description:
This project will replace the damaged and eroded existing pipes spanning the PSE substation access driveway in vicinity of 37th ST. NE near I St NW. During periods of prolonged heavy flows, this side channel to Mill Creek exceeds the capacity of the combined culverts and backs up onto 37th St. NW and also impacts the Interurban Trail.
Comprehensive Plan Project #2

Progress Summary:
The city has been awarded a $210,000 King County Opportunity Grant. Hydraulic modeling and preliminary culvert design and initial meetings with the permitting agencies have been completed. Coordination with PSE is ongoing to establish the available location of the culvert spanning the substation driveway.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	7,845	30,000	26,130	-	63,975
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
King County Opportunity Grant	28,035	-	181,970	-	210,005
Total Funding Sources:	**35,880**	**30,000**	**208,100**	**-**	**273,980**
Capital Expenditures:					
Design	35,880	30,000	-	-	65,880
Right of Way	-	-	-	-	-
Construction	-	-	208,100	-	208,100
Total Expenditures:	**35,880**	**30,000**	**208,100**	**-**	**273,980**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	26,130
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
King County Opportunity Grant	-	-	-	-	181,970
Total Funding Sources:	**-**	**-**	**-**	**-**	**208,100**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	208,100
Total Expenditures:	**-**	**-**	**-**	**-**	**208,100**

Grants / Other Sources: King County Opportunity Grant

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Pipeline Repair & Replacement Program**
Project No: **sdbd03**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This program provides funding for projects involving replacement of existing infrastructure. These projects support street repairs and other utility replacement programs, requiring coordination. This program recently funded the 2018 Storm Repair & Replacement Project (cp1823).
Comprehensive Plan Project #1.

Progress Summary:

Construction of project CP1823 underway in 2020.

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	942,092	-	324,000	125,000	1,266,092
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**942,092**	**-**	**324,000**	**125,000**	**1,266,092**
Capital Expenditures:					
Design	187,891	-	-	125,000	187,891
Right of Way	-	-	-	-	-
Construction	754,201	-	324,000	-	1,078,201
Total Expenditures:	**942,092**	**-**	**324,000**	**125,000**	**1,266,092**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Storm Revenue	1,250,000	125,000	1,250,000	125,000	3,199,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,250,000**	**125,000**	**1,250,000**	**125,000**	**3,199,000**
Capital Expenditures:					
Design	-	125,000	-	125,000	375,000
Right of Way	-	-	-	-	-
Construction	1,250,000	-	1,250,000	-	2,824,000
Total Expenditures:	**1,250,000**	**125,000**	**1,250,000**	**125,000**	**3,199,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **2021 Storm Renewal & Replacement Project**
Project No: **cp2017**
Project Type: **Non-Capacity**
Project Manager: **Luis Barba**

Description:

This project will provide improvements to the existing storm drainage system to eliminate known drainage issues and reduce maintenance at six sites: Eastpoint Storm Pond, Mountain View Cemetery, SE 304th Street at 108th Ave SE, A St NE near 7th St NE, S 316th Street near 55th Ave S, and south side of Mill Pond Drive near Oravetz Rd.

Progress Summary:

Project design underway in 2020.

Future Impact on Operating Budget:

Lower maintenance costs due to reducing stormwater runoff onto roadways and sidewalks.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	100,000	926,000	-	1,026,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Pierce County FCZD Opportunity Fund	-	-	74,000	-	74,000
Total Funding Sources:	**-**	**100,000**	**1,000,000**	**-**	**1,100,000**
Capital Expenditures:					
Design	-	100,000	-	-	100,000
Right of Way	-		-	-	-
Construction	-		1,000,000	-	1,000,000
Total Expenditures:	**-**	**100,000**	**1,000,000**	**-**	**1,100,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Storm Revenue	-	-	-	-	926,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Pierce County FCZD Opportunity Fund	-	-	-	-	74,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,000,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **30th Street NE Area Flooding, Phase 3**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will reduce potential flooding in C St. NE by redirecting wet weather high flows southward to the 42-inch diameter (Phase 1) storm drain in 30th St. NE. By redirecting the C St. NE drainage into the Brannan Park system, these flows would no longer be affected by high water levels in Mill Creek. To avoid deepening the Phase 1 gravity line (and extensive retrofits to the Brannan Park pump station), this project would include a wet weather pump station and force main connection to 30th St. NE. The upgraded 42-inch diameter pipe in 30th St. NE would have sufficient capacity for these additional flows. Key components of Phase 3 include: Wet weather pump station (estimated capacity of 4.5 to 7 cfs), 1,730 feet of 15-inch diameter force main; Diversion structure in C St. NE for pump station.
Comprehensive Plan Project #4B.

Progress Summary:

This project was moved from 2023-2024 to 2024-2025 to balance storn funding requirements throughout the capital facilities plan. In 2020, the program cost was adjusted to reflect escalation of 3% per year from 2015.

Future Impact on Operating Budget:

Impacts are expected to increase due to high level of maintenance required for pump stations.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	673,000	2,244,000	2,917,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**673,000**	**2,244,000**	**2,917,000**
Capital Expenditures:					
Design	-	-	673,000	-	673,000
Right of Way	-	-	-	-	-
Construction	-	-	-	2,244,000	2,244,000
Total Expenditures:	**-**	**-**	**673,000**	**2,244,000**	**2,917,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Street Utility Improvements**
Project No: **sdbd04**
Project Type: **Non Capacity**
Project Manager: **TBD**

Description:

Storm system repair and replacements in coordination with trasnportation projects.
Comprehensive Plan Project #12.

Progress Summary:

In 2020, this program is funding the AWN Preservation Project Phase 3 (cp1904).

Future Impact on Operating Budget:

No significant Impact.

Activity:

Funding Sources:	Previous 2 years Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	200,000	20,000	250,000	250,000	470,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**20,000**	**250,000**	**250,000**	**470,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	200,000	20,000	250,000	250,000	470,000
Total Expenditures:	**200,000**	**20,000**	**250,000**	**250,000**	**470,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Storm Revenue	250,000	250,000	250,000	250,000	1,500,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**250,000**	**250,000**	**250,000**	**250,000**	**1,500,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	250,000	250,000	250,000	250,000	1,500,000
Total Expenditures:	**250,000**	**250,000**	**250,000**	**250,000**	**1,500,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **2021 Local Street Preservation - G Street SE and Riverwalk/Forest Ridge**
Project No: **cp2019**
Project Type: **Non-Capacity**
Project Manager: **Troung**

Description:

This improvement will replace undersized and deteriorated storm line with the street project. Approximately 1150 feet of 12" storm line with catchbasins and manholes will be constructed.

Progress Summary:

Conceptual level design underway in 2020.

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	60,000	440,000	-	500,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**60,000**	**440,000**	**-**	**500,000**
Capital Expenditures:					
Design	-	60,000	-	-	60,000
Right of Way	-	-	-	-	-
Construction	-	-	440,000	-	440,000
Total Expenditures:	**-**	**60,000**	**440,000**	**-**	**500,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Storm Revenue	-	-	-	-	440,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**440,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	440,000
Total Expenditures:	**-**	**-**	**-**	**-**	**440,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **AWN Preservation Project Phase 3**
Project No: **cp1904**
Project Type: **Non Capacity**
Project Manager: **TBD**

Description:

This improvement will construct storm improvements with transportation project CP1904 - AWN Preservation Project Phase 3, including eliminating cross connection(s) and installing new pipe and manhole(s).

Progress Summary:

Funding from Street Utility Improvements Program sdbd04 ($90,000) and from Drainage Assessment Program sdbd07 ($100,000). Project construction underway in 2020.

Future Impact on Operating Budget:

No significant Impact.

Activity:

Funding Sources:	Previous 2 years Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	190,000	10,000	-	200,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**190,000**	**10,000**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	190,000	10,000	-	200,000
Total Expenditures:	**-**	**190,000**	**10,000**	**-**	**200,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	10,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Comprehensive Storm Drainage Plan Update**
Project No: **sdbd16**
Project Type: **Non-Capacity**
Project Manager: **Tim Carlaw**

Description:

This project will prepare an update to the City's Storm Drainage Comprehensive Plan to be adopted by City Council as part of the City's overall Comprehensive Plan to be completed by June 2024. City staff will prepare portions of the plan and will engage consultants to complete some of the tasks including hydraulic modeling, financial analysis, and cost estimation.
Comprehensive Plan Project #9.

Progress Summary:

In 2018, the project costs were escalated an average of 3% per year from 2015 to the year of completion.The deadline for completion of the City's Comprehensive Plan has been extended from June 2023 to June 2024. Preliminary project planning underway in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	-	40,000	140,000	40,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**40,000**	**140,000**	**40,000**
Capital Expenditures:					
Design	-	-	40,000	140,000	40,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**40,000**	**140,000**	**40,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	50,000	20,000	-	-	250,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**20,000**	**-**	**-**	**250,000**
Capital Expenditures:					
Design	50,000	20,000	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**50,000**	**20,000**	**-**	**-**	**250,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Vegetation Sorting Facility**
Project No: **sdbd12**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
This project will prepare an evaluation of the benefits and costs of acquiring property to use as a vegetation sorting facility prior to disposal or reuse of materials from storm drainage maintenance activities (e.g., pond and ditch cleaning). The evaluation will identify potential use of a sorting facility by other City departments and by neighboring jurisdictions as a regional facility. If evaluation shows a reasonable benefit/cost ratio, the project implementation proceed with property acquisition and site improvements to construct the vegetation sorting facility. Cost includes bin barriers and sorting equipment to facilitate materials handling and separation.
Comprehensive Plan Project #10.

Progress Summary:
In 2018, the project costs were escalated an average of 3% per year from 2015 to the year of completion.Preliminary project scoping underway in 2020.

Future Impact on Operating Budget:
Overall operating costs should decrease as a result of improved efficiency from the sorting facility.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	64,000	902,000	-	966,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**64,000**	**902,000**	**-**	**966,000**
Capital Expenditures:					
Design	-	64,000	64,000	-	128,000
Right of Way	-	-	750,000	-	750,000
Construction/Equipment	-	-	88,000	-	88,000
Total Expenditures:	**-**	**64,000**	**902,000**	**-**	**966,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	902,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**902,000**
Capital Expenditures:					
Design	-	-	-	-	64,000
Right of Way	-	-	-	-	750,000
Construction/Equipment	-	-	-	-	88,000
Total Expenditures:	**-**	**-**	**-**	**-**	**902,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Auburn Municipal Airport Runway Enhancements**
Project No: **cp1516**
Project Type: **Non-Capacity**
Project Manager: **Wickstrom**

Description:

Comprehensive Plan Project #6 includes excavating additional storage capacity in Pond I, replacing the existing inlet pipe to Pond I at a lower elevation to direct additional flow into Pond I, and installing a backflow preventer at the outlet from the pond. Subsequent storm modeling has indicated that excess storage exists within the 4 open ponds at the airport but requires a larger inlet pipe to deliver greater flows into the ponds to maximize the storage. The scope of the project has been revised to include installation of 150 feet of 30" storm pipe to improve the inlet into Pond I, and 390 feet of 15" storm pipe to direct flows from the north hanger area into Pond I. The new underground stormwater detention system is being constructed as part of, and funded by, the runway extension.

Progress Summary:

Project construction underway in 2020 as a change order for with project CP1516 - Airport Runway Enhancements.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	127,500	10,000	-	137,500
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**127,500**	**10,000**	**-**	**137,500**
Capital Expenditures:					
Design	-	12,500	-	-	12,500
Right of Way	-	-	-	-	-
Construction	-	115,000	10,000	-	125,000
Total Expenditures:	**-**	**127,500**	**10,000**	**-**	**137,500**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	10,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **North Airport Area Improvements**
Project No: **sdbd10**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will eliminate Pond F and underground Pond G within subsurface chambers. Storm modeling for the north auburn airport area has determined that overall storage capacity is sufficient and will eliminate the existing bird netting and vegetation management for these two ponds.

Progress Summary:

The scope of this project has been revised to include the undergrounding of a portion of the open detention storage ponds at the Airport. The origional project which included replacing the existing inlet pipe to Pond I at a lower elevation to capture additional flow is being constructed with a change order for CP1516 and will be completed in 2020. This will reduce the potential for flooding occurence in this area.

Future Impact on Operating Budget:

Eliminating Pond F and undergrounding Pond G will significantly reduce the costs to maintain the bird netting and vegetation management within the ponds.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	-	175,000	1,100,000	175,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**175,000**	**1,100,000**	**175,000**
Capital Expenditures:					
Design	-	-	175,000	-	175,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,100,000	-
Total Expenditures:	**-**	**-**	**175,000**	**1,100,000**	**175,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	1,275,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,275,000**
Capital Expenditures:					
Design	-	-	-	-	175,000
Right of Way	-	-	-	-	-
Construction	-		-	-	1,100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,275,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **D St. SE Storm Improvement**
Project No: **sdbd18**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
This project will Install approximately 990 L.F. 30-inch, 630 L.F. 24-inch and 1230 L.F. 12-inch of new gravity storm drain pipe to convey the 25-year flow along D Street SE from a flooding area that caused by failing dry wells located near the intersection of D Street SE and 25th Street SE. Additionally, the project will install approximately 380 LF 12-inch gravity storm drain pipe in F Street SE from 27th to 26th Street SE to complete a missing line connection. Both of these systems direct flows to the existing 21st Street storm pond.
Comprehensive Plan Project #7.

Progress Summary:
in 2018, project costs were escalated at 3% per year from 2015 to the year of construction.

Future Impact on Operating Budget:
Operating expenses are expected to decrease with the elimination of existing drywells.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	-	508,000	1,742,000	508,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**508,000**	**1,742,000**	**508,000**
Capital Expenditures:					
Design	-	-	508,000	-	508,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,742,000	-
Total Expenditures:	**-**	**-**	**508,000**	**1,742,000**	**508,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	2,250,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,250,000**
Capital Expenditures:					
Design	-	-	-	-	508,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,742,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,250,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **S. 330th St. & 46th Pl. S. Storm Improvement**
Project No: **cp2018**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
As part of the City's efforts to improve the drainage system in the West Hill annexation area, this project construct improvements near S. 330th Street and 46th Place S. where public storm drainage currently discharges within a large open ditch. The improvement will re-route the drainage within the right-of-way to the existing outfall.
Comprehensive Plan Project #5A

Progress Summary:
In 2018, project costs were escalated at 3% per year from 2015 to the year of construction. Project design underway in 2020.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	85,000	294,000	-	379,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**85,000**	**294,000**	**-**	**379,000**
Capital Expenditures:					
Design	-	70,000	-		70,000
Easement	-	15,000	-	-	15,000
Construction	-	-	294,000	-	294,000
Total Expenditures:	**-**	**85,000**	**294,000**	**-**	**379,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	294,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**294,000**
Capital Expenditures:					
Design	-	-	-	-	-
Easement	-	-	-	-	-
Construction	-	-	-	-	294,000
Total Expenditures:	**-**	**-**	**-**	**-**	**294,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **23rd Street SE Storm Improvement**
Project No: **sdbd17**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
This project will improve existing drainage conditions in vicinity of 23rd St. SE & K St. SE. Phase 1 includes installation of 600 LF of 15-inch line along K St. SE from 23rd St. SE to 21st St. SE to alleviate flooding associated with the pedestrian entrance to Pioneer Elementary School. Phase 2 includes installation of 560 LF of 18-inch line along 23rd St. SE from F St. SE to K St. SE. to convey flows to the F St. SE trunkline for discharge into the 21st St. SE regional infiltration facility. Phases 1 and 2 will be constructed simultaneously.
Comprehensive Plan Project #8 (Phase 1+2).

Progress Summary:
In 2020, the project costs were escalated at 3% per year from 2015 to the year of construction. In 2020, the project implementation has been moved from 2020 to 2021 to coordinate with the redevelopment of Pioneer Elementary School.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	-	174,000	596,000	174,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**174,000**	**596,000**	**174,000**
Capital Expenditures:					
Design	-	-	174,000	-	174,000
Right of Way	-	-	-	-	-
Construction	-	-	-	596,000	-
Total Expenditures:	**-**	**-**	**174,000**	**596,000**	**174,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	770,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**770,000**
Capital Expenditures:					
Design	-	-	-	-	174,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	596,000
Total Expenditures:	**-**	**-**	**-**	**-**	**770,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2021-2026 — **Enterprise Funds**

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**
Project No: **sdbd14**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will construct large diameter storm piping to replace the existing roadside ditch, and expand the Riverwalk ponds to accommodate increased capacity due to the lost infiltration of the upstream ditch along Riverwalk Drive. The project will be implemented as part of the transportation project that will construct sidewalks along the east side of Riverwalk Drive SE from Howard Road and Auburn Way South.

Progress Summary:

In 2020, the City applied Grant funding for the transportation portion of the project (sidewalks) and the City continues working with the Muckleshoot Indian Tribe to establish partnership and potential funding.

Future Impact on Operating Budget:

Maintenance costs should decrease as a result of the project.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	-	68,000	454,000	68,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**68,000**	**454,000**	**68,000**
Capital Expenditures:					
Design	-	-	68,000	-	68,000
Right of Way	-	-	-	-	-
Construction	-	-	-	454,000	-
Total Expenditures:	**-**	**-**	**68,000**	**454,000**	**68,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	522,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**522,000**
Capital Expenditures:					
Design	-	-	-	-	68,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	454,000
Total Expenditures:	**-**	**-**	**-**	**-**	**522,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 1**
Project No: **sdbd19**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

As part of the City's efforts to improve the drainage system in the West Hill annexation area, this project will construct improvements near S. 314th Street. and 54th Avenue S. to redirect flows and implement Low Impact Development (LIID) techniques.
Comprehensive Project #5B Phase 1.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to the year of construction.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	-	-	102,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**102,000**	**-**
Capital Expenditures:					
Design	-	-	-	102,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**102,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	416,000	-	-	-	518,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**416,000**	**-**	**-**	**-**	**518,000**
Capital Expenditures:					
Design	-	-	-	-	102,000
Right of Way	-	-	-	-	-
Construction	416,000	-	-	-	416,000
Total Expenditures:	**416,000**	**-**	**-**	**-**	**518,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 2**
Project No: **cpXXXX**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

As part of the City's efforts to improve the drainage system in the West Hill annexation area, this project will construct near. S 314th Street and 54th Avenue S. to route the public storm drainage through a new easement and pipe to the downstream system. **Comprehensive Drainage Plan Project #5B Phase 2.**

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to the year of construction.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	115,000	281,000	-	-	396,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**115,000**	**281,000**	**-**	**-**	**396,000**
Capital Expenditures:					
Design	89,000	-	-	-	89,000
Right of Way	26,000	-	-	-	26,000
Construction	-	281,000	-	-	281,000
Total Expenditures:	**115,000**	**281,000**	**-**	**-**	**396,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **sdbd20**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will construction replace approximately 450 L.F. of undersized and deteriorated storm drain pipe and install approximatey 300 feet of new storm drain pipe with catch basins and manholes storm line. The project will be implemented as part of the transportation project: M Street NE Widening from E. Main Street to 4th Street NE.

Progress Summary:

Project scope developed in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-		-	50,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**50,000**	**-**
Capital Expenditures:					
Design	-	-	-	50,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**50,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	-	350,000	-	-	400,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**350,000**	**-**	**-**	**400,000**
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	350,000	-	-	350,000
Total Expenditures:	**-**	**350,000**	**-**	**-**	**400,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **West Main Street Pump Station Upgrade**
Project No: **sdbd11**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will upgrade the existing pump station by providing a redundant pump, force main, and outlet to meet level of service goals.
Comprehensive Plan Project #1.

Progress Summary:

In 2018, project costs were escalated at 3% per year from 2015 to the year of construction. In 2020, project implementation was moved from 2022-2023 to 2023-2024 for balance funding in the capital facilities plan period.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2020 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	850,000	2,514,000	-	-	3,364,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
King County Opportunity Fund	-	400,000	-	-	400,000
Total Funding Sources:	**850,000**	**2,914,000**	**-**	**-**	**3,764,000**
Capital Expenditures:					
Design	850,000	-	-	-	850,000
Right of Way	-	-	-	-	-
Construction	-	2,914,000	-	-	2,914,000
Total Expenditures:	**850,000**	**2,914,000**	**-**	**-**	**3,764,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Manhole & Catchbasin Frame and Grate Replacement**
Project No: **sdbd21**
Project Type: **Non-Capacity (Repair and Replacement)**
Project Manager: **TBD**

Description:

As manholes & catchbasins age and their condition deteriorates, frame and grates can become loose and/or misoriented, or due to age are not meeting standards. This annual project will replace approximately 50 storm manhole and catchbasin frame and grates to maintain access to the storm system and to decrease the likelihood of the manholes becoming road hazards. In some years, this replacement will be as a stand-alone project, and in some years many of these replacements will be in conjunction with other City capital projects.

Progress Summary:

New program

Future Impact on Operating Budget:

Reduced risk of road hazard claims.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-		80,000	80,000	80,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**80,000**	**80,000**	**80,000**
Capital Expenditures:					
Design	-		8,000	8,000	8,000
Right of Way	-		-	-	-
Construction	-		72,000	72,000	72,000
Total Expenditures:	**-**	**-**	**80,000**	**80,000**	**80,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Storm Revenue	80,000	80,000	80,000	80,000	480,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**80,000**	**80,000**	**80,000**	**80,000**	**480,000**
Capital Expenditures:					
Design	8,000	8,000	8,000	8,000	48,000
Right of Way	-	-	-	-	-
Construction	72,000	72,000	72,000	72,000	432,000
Total Expenditures:	**80,000**	**80,000**	**80,000**	**80,000**	**480,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Auburn Way North and 1st St NE Signal Replacement**
Project No: **cp1927**
Project Type: **Non-Capacity**
Project Manager: **Koshman**

Description:

This project addresses an existing storm-to-sanitary sewer cross connection(s) at the intersection of Auburn Way North and 1st Street SE with installation of new 12" storm pipes and manholes. The project is being implement with the transportation project that is replacing the traffic signal and curb ramps at the intersection.

Progress Summary:

Project design underway in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Storm Revenue	-		200,000	-	200,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**200,000**	**-**	**200,000**
Capital Expenditures:					
Design	-		-	-	-
Right of Way	-		-	-	-
Construction	-		200,000	-	200,000
Total Expenditures:	**-**	**-**	**200,000**	**-**	**200,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Storm Revenue	-	-	-	-	200,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	200,000
Total Expenditures:	**-**	**-**	**-**	**-**	**200,000**

CITY OF AUBURN

MORE THAN YOU IMAGINED

PARKS, ARTS AND RECREATION

Current Facilities

The City of Auburn's park system consists of a total of 953.39 acres of neighborhood and community parks, special use areas, open space and linear parks (trails).

Table PR – 1 "Facilities Inventory" lists all park and recreation land in the City's park system along with their current capacity and location.

Level of Service (LOS)

The current LOS provided by the City's park system represents the existing inventory of City-owned park acres divided by the 2021 projected City population of 83,005. This equates to 0.78 acres per 1,000 population for neighborhood parks, 2.83 acres per 1,000 population for community parks, 0.20 acres for linear parks, 4.61 acres for open space, and 3.06 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2026 inventory of City-owned park acres divided by the 2026 projected City population of 87,239. This equates to 0.85 acres per 1,000 population for neighborhood parks, 3.20 acres per 1,000 population for community parks, 0.23 acres per 1,000 population for linear parks, 4.44 acres per 1,000 population for open space, and 2.92 acres per 1,000 population for special use areas.

Capital Facilities Projects and Financing

Parks and Recreation facilities include eleven capacity projects at a cost of $12,843,850 and five non-capacity projects totaling $740,000 for a 6-year planning total of $13,583,850. Table PR – 2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table PR – 3 shows, operating budget impacts of $103,000 are forecasted for parks and recreation facilities during the six years 2022 – 2027.

TABLE PR-1

Facilities Inventory

Parks, Arts and Recreation, Land

FACILITY	CAPACITY (Acres)	LOCATION
Neighborhood Parks:		
Existing Inventory:		
21st Street Playground	0.17	405 21st St. SE
Auburndale Park	9.74	31802 108th Ave. SE
Ballard Park	0.68	1612 37th Way SE
Cameron Park	3.85	3727 Lemon Tree Lane
Cedar Lane Park	8.36	1002 25th St. SE
Dorothy Bothell Park	4.35	1087 Evergreen Way SE
Dykstra Park	1.67	1487 22nd St. NE
Forest Villa mini-park	0.21	1647 Fir St. SE
Gaines Park	1.33	1008 Pike St. NW
Indian Tom Park	0.42	1316 6th St. NE
Jornada Park	1.89	1433 U Ct. NW
Kersey 3 Park A	2.73	5480 Charlotte Ave. SE
Kersey 3 Park B	0.79	5530 Udall Ave. SE
Lakeland Hills Park	5.06	1401 Evergreen Way SE
Lea Hill Courts	1.18	32121 105th Pl. SE
Lewis Lake Nature Park	9.25	32054 58th Ave. S
Riversands Park	1.76	5014 Pike St NE
Rotary Park	3.89	2635 Alpine St. NE
Scootie Brown Park	1.68	1403 Henry Rd. NE
Shaughnessy Park	3.46	3302 21st St. SE
Terminal Park	1.22	1292 C St. SE
Village Square	1.10	12111 SE 310th St.
Total Neighborhood Parks	64.79	
Proposed Capacity Projects:		
Auburndale II Park	9.35	29700 118th Street SE
Total Proposed Capacity Projects	9.35	
2026 Projected Inventory Total - Neighborhood Parks -	74.14	
Community Parks:		
Existing Inventory:		
Brannan Park	21.68	1019 28th St. NE
Fulmer Field	5.04	1101 5th St. NE
Game Farm Park	57.20	3030 R St. SE
Game Farm Wilderness Park	48.50	2407 Stuck River Dr. SE
GSA Park	5.31	413 15th St. SW
Isaac Evans Park	19.87	29627 Green River Road NE
Lea Hill Park	5.26	31693 124th Ave. SE
Les Gove Park	26.07	910 9th St. SE
Mill Pond	4.20	4582 Mill Pond Dr, SE
Roegner Park	19.22	601 Oravetz Road
Sunset Park	15.15	1420 69th St SE
Veteran's Memorial Park	7.67	405 E St. NE
Total Community Parks	235.17	
Proposed Capacity Projects:		
104th Avenue SE	14.73	31495 104th Ave. SE
Jacobson Tree Farm	29.30	29387 132nd Ave SE
Total Proposed Capacity Projects	44.03	
2026 Projected Inventory Total - Community Parks -	279.20	

TABLE PR-1 (continued)

Linear Parks:		
Existing Inventory:		
Interurban Trail	9.14	804 West Main St.
Lake Tapps Parkway Trail	2.36	1420 69th St SE
Lakeland Hills Trail	1.66	1087 Evergreen Way SE
Reddington Levee Trail	2.50	1019 28th St NE
White River Trail	0.93	601 Oravetz St. NE
Total Linear Parks	16.59	
Proposed Capacity Projects:		
Green River Trail	0.83	277th to Reddington Levee Trail
Jacobsen Tree Farm to Green River Trail	2.75	
White River Trail Extension	0.05	
Total Proposed Capacity Projects	3.63	
2026 Projected Inventory Total - Linear Parks -	20.22	
Special Use Areas:		
Existing Inventory:		
Auburn Environmental Park	16.84	413 Western Ave NW
B Street Plaza	0.10	148 East Main St.
Bicentennial Park	1.07	502 Auburn Way S.
Centennial Viewpoint Park	0.70	402 Mountain View Dr.
City Hall Plaza	1.10	25 West Main St.
Clark Plaza	0.25	1420 Auburn Way N.
Community Garden A	1.04	1030 8th St. NE
Fenster/Green River Access	12.58	10502 Auburn Black Diamond Road
Golf Course	139.71	29630 Green River Road SE
Mountain View Cemetery	60.00	2020 Mountain View Dr.
Olson Canyon Farmstead	20.00	28728 Green River Road
Pioneer Cemetery	0.76	802 Auburn Way N,
Plaza Park	0.19	2 West Main St.
Slaughter Memorial	0.02	2988 Auburn Way N.
Total Special Use Areas	254.36	
Proposed Capacity Projects:		
None	-	
Total Proposed Capacity Projects	-	
2026 Projected Inventory Total - Special Use Areas -	254.36	
Open Space Areas:		
Existing Inventory:		
Auburn Environmental Park Open Space	190.91	413 Western Ave. NW
Clark Property	26.68	TBD
Game Farm Open Space	26.00	3030 R St. SE
Golf Course Open Space	40.98	29630 Green River Road SE
Lakeland Hills Nature Area	46.07	500 182nd Ave. S
Olson Canyon Open Space	47.00	28728 Green River Road
Qares Property	0.99	TBD
Riverpoint Open Space	3.85	1450 32nd St. NE
Total Open Space Areas	382.48	
Proposed Capacity Projects:		
West Hill Park Open Space	5.00	TBD
Total Proposed Capacity Projects	5.00	
2026 Projected Inventory Total - Open Space Areas -	387.48	

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

PARKS, ARTS and RECREATION
(Municipal Parks Construction Fund)

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
177	**Park Acquisitions/Development**							
	Capital Costs	30,000	30,000	50,000	125,000	125,000	125,000	**485,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	Bond Proceeds	-	-	-	-	-	-	**-**
	KC Prop 2	30,000	30,000	50,000	125,000	125,000	125,000	**485,000**
178	**Jacobsen Tree Farm Development**							
	Capital Costs	-	3,415,050	-	-	5,000,000	-	**8,415,050**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	500,000	-	-	1,000,000	-	**1,500,000**
	KC Prop 2	-	333,500	-	-	-	-	**333,500**
	Other (TBD)	-	-	-	-	2,000,000	-	**2,000,000**
	Park Impact Fees	-	2,581,550	-	-	2,000,000	-	**4,581,550**
179	**West Hill Park Acquisition**							
	Capital Costs	800,000	-	-	-	-	-	**800,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	400,000	-	-	-	-	-	**400,000**
	Park Impact Fees	400,000	-	-	-	-	-	**400,000**
180	**Game Farm Park Improvements**							
	Capital Costs	1,000,000	-	-	-	-	-	**1,000,000**
	Funding Sources:							
	Park Mitigation Fees	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	REET 1	1,000,000	-	-	-	-	-	**1,000,000**
	Park Impact Fees	-	-	-	-	-	-	**-**
181	**Auburndale Park**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	KC Prop 2	-	-	-	-	-	-	**-**
	Park Impact Fees	100,000	-	-	-	-	-	**100,000**
182	**Auburndale Park II**							
	Capital Costs	-	-	575,000	-	-	-	**575,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	Other	-	-	575,000	-	-	-	**575,000**
183	**Sunset Park Improvements**							
	Capital Costs	177,800	-	-	-	-	-	**177,800**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Park Impact Fees	177,800	-	-	-	-	-	**177,800**
	Other (Contributions)	-	-	-	-	-	-	**-**
184	**Cedar Lanes Bike Park**							
	Capital Costs	341,000	-	-	-	-	-	**341,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	118,000	-				-	**118,000**
	Park Impact Fees	223,000	-	-	-	-	-	**223,000**

TABLE PR-2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
185	**BPA Trail on Lea Hill**							
	Capital Costs	-	-	150,000	-	-	-	**150,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	150,000	-	-	-	**150,000**
	KC Prop 2	-	-	-	-	-	-	**-**
186	**Lakeland Hills Nature Area**							
	Capital Costs	-	-	25,000	-	75,000	100,000	**200,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Park Mitigation Fees	-	-	-	-	-	-	**-**
	Park Impact Fees	-	-	25,000	-	75,000	100,000	**200,000**
187	**Miscellaneous Parks Improvements**							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	Funding Sources:							
	Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	REET 2	-	-	-	-	-	-	**-**
	Park Impact Fees	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**2,548,800**	**3,545,050**	**900,000**	**225,000**	**5,300,000**	**325,000**	**12,843,850**
Page	**Non-Capacity Projects:**							
188	**Cameron Park**							
	Capital Costs	-	-	55,000	-	55,000	-	**110,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	55,000	-	55,000	-	**110,000**
	Other	-	-	-	-	-	-	**-**
189	**Fulmer Park Playground Replacement**							
	Capital Costs	-	150,000	-	-	-	-	**150,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Private)	-	50,000	-	-	-	-	**50,000**
	KC Prop 2	-	100,000	-	-	-	-	**100,000**
190	**Lea Hill Mini Soccer Field Turf Replacement**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	50,000	-	-	-	-	-	**50,000**
	Other	-	-	-	-	-	-	**-**

TABLE PR-2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
191	**Fairway Drainage Improvement**							
	Capital Costs	30,000	30,000	30,000	30,000	30,000	30,000	**180,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	REET 2	30,000	30,000	30,000	30,000	30,000	30,000	**180,000**
192	**Community Center Parking Lot Improvements**							
	Capital Costs	250,000	-	-	-	-	-	**250,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	REET 1	250,000	-	-	-	-	-	**250,000**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**330,000**	**180,000**	**85,000**	**30,000**	**85,000**	**30,000**	**740,000**

	2021	2022	2023	2024	2025	2026	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	2,548,800	3,545,050	900,000	225,000	5,300,000	325,000	12,843,850
Non-Capacity Projects	330,000	180,000	85,000	30,000	85,000	30,000	740,000
Total Costs	**2,878,800**	**3,725,050**	**985,000**	**255,000**	**5,385,000**	**355,000**	**13,583,850**
FUNDING SOURCES:							
Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants (Fed,State,Local)	568,000	500,000	205,000	-	1,055,000	-	2,328,000
Grants -Private	-	50,000	-	-	-	-	50,000
KC Prop 2	30,000	463,500	50,000	125,000	125,000	125,000	918,500
Parks Impact	950,800	2,631,550	75,000	50,000	2,125,000	150,000	5,982,350
Parks Mitigation	-	-	-	-	-	-	-
REET 1	1,250,000	-	-	-	-	-	1,250,000
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Other	-	-	575,000	-	2,000,000	-	2,575,000
Total Funding	**2,878,800**	**3,725,050**	**985,000**	**255,000**	**5,385,000**	**355,000**	**13,583,850**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Park Acquisitions/Development**
Project No: **gpbd04**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Land and other property acquisitions to occur based on demand and deficiencies including parks, open space, trails, corridors and recreational facilities.

Progress Summary:

The City purchased the Auburn Avenue Theater in 2020

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	-	656,790	-	-	656,790
KC Prop 2	-	65,516	30,000	30,000	95,516
Total Funding Sources:	**-**	**722,306**	**30,000**	**30,000**	**752,306**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition		722,306	30,000	30,000	752,306
Construction	-	-	-	-	-
Total Expenditures:	**-**	**722,306**	**30,000**	**30,000**	**752,306**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	-	-	-	-	-
KC Prop 2	50,000	125,000	125,000	125,000	485,000
Total Funding Sources:	**50,000**	**125,000**	**125,000**	**125,000**	**485,000**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	50,000	125,000	125,000	125,000	485,000
Construction	-	-	-	-	-
Total Expenditures:	**50,000**	**125,000**	**125,000**	**125,000**	**485,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Jacobsen Tree Farm Development**
Project No: **cp0609, cp2020**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Develop the 29.3 acre site into a Community Park. A Master Plan for the park was completed in 2009 and will serve as a roadmap for development of the site. The newly annexed Lea Hill area of the City is deficient in park acreage.

Progress Summary:

Future Impact on Operating Budget:

No significant impact due to master plan. Future park development will result in maintenance and utility expenses undeterminable at this time.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	25,321	-	-	-	25,321
Grants- Unsecured State	-	-	-	500,000	-
King County Prop 2	-	14,000	-	333,500	14,000
Park Impact Fees	-	-	-	2,581,550	-
Other (TBD)	-	-	-		-
Total Funding Sources:	**25,321**	**14,000**	**-**	**3,415,050**	**39,321**
Capital Expenditures:					
Design	25,321	14,000	-	300,000	39,321
Right of Way	-	-	-	-	-
Construction	-	-	-	3,115,050	-
Total Expenditures:	**25,321**	**14,000**	**-**	**3,415,050**	**39,321**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State	-	-	1,000,000	-	1,500,000
King County Prop 2	-	-	-	-	333,500
Park Impact Fees	-		2,000,000		4,581,550
Other (TBD)	-	-	2,000,000	-	2,000,000
Total Funding Sources:	**-**	**-**	**5,000,000**	**-**	**8,415,050**
Capital Expenditures:					
Design	-	-	500,000	-	800,000
Right of Way	-	-	-	-	-
Construction	-	-	4,500,000	-	7,615,050
Total Expenditures:	**-**	**-**	**5,000,000**	**-**	**8,415,050**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **West Hill Park Acquisition**
Project No: **gpbd27**
Project Type: **Capacity**
Project Manager: **Jamie Kelly**

Description:

Acquire property on the West Hill for future park development.

Progress Summary:

Grant funding will be from the King County Conservation Futures Grant.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
KCCF Grant (Unsecured)	-	-	400,000	-	400,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	400,000	-	400,000
Total Funding Sources:	**-**	**-**	**800,000**	**-**	**800,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Acquisition	-	-	800,000	-	800,000
Total Expenditures:	**-**	**-**	**800,000**	**-**	**800,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Municipal Parks Construction Fund	-	-	-	-	-
KCCF Grant (Unsecured)	-	-	-	-	400,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	-	-	400,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**800,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Acquisition	-	-	-	-	800,000
Total Expenditures:	**-**	**-**	**-**	**-**	**800,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Game Farm Park Improvements**
Project No: **gpbd08, cp1720, cp1924**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Improve interior lighting and pathways and provide access from the newly acquired property on southwest corner of the park. The project will also replace synthetic turf on two full sized soccer fields.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	13,431	-	-		13,431
Grants- Unsecured State	-	-	-	-	-
Grants- Secured Local -KCYSF	-	150,000		-	150,000
REET	-	-	1,000,000	-	1,000,000
Other (Park Mitigation Fee)	-	-	-	-	-
Other (Park Impact Fee)	40,000	294,010	-	-	334,010
Total Funding Sources:	**53,431**	**444,010**	**1,000,000**	**-**	**1,497,441**
Capital Expenditures:					
Design	-	-	40,000	-	40,000
Right of Way	-	-	-	-	-
Construction	53,431	444,010	960,000	-	1,457,441
Total Expenditures:	**53,431**	**444,010**	**1,000,000**	**-**	**1,497,441**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State	-	-	-	-	-
Grants- Secured Local -KCYSF	-	-	-	-	-
REET	-	-	-	-	1,000,000
Other (Park Mitigation Fee)	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	40,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	960,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,000,000**

Grants / Other Sources: King County Youth Sports Facilities Grant

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Auburndale Park**
Project No: **gpbd01**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Develop a Master Plan for the Park, install an irrigation system, new play structure and improve signage. Create an entrance to the park from the east via 110th Ave SE to allow access from the adjacent neighborhoods. Construct new section of trail in the western portion of the park.

Progress Summary:

Future Impact on Operating Budget:

Utilities would increase by $5,000

Progress Summary:

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other (Park Impact Fee)	-	-	100,000	-	100,000
Other (KC Prop 2)	-	-	-	-	-
Total Funding Sources:		**-**	**100,000**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	5,000	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	95,000	-	95,000
Total Expenditures:	**-**	**-**	**100,000**	**-**	**100,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	100,000
Other (KC Prop 2)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	95,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Auburndale Park II**
Project No: **gpbd05**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Develop a Master Plan, improve the existing trail system and install signage and play structure.

Progress Summary:

Future Impact on Operating Budget:

Increased utility costs of $2,000

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other TBD	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**		
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**		**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other TBD	575,000	-	-	-	575,000
Total Funding Sources:	**575,000**	**-**	**-**	**-**	**575,000**
Capital Expenditures:					
Design	75,000	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	500,000	-	-	-	500,000
Total Expenditures:	**575,000**	**-**	**-**	**-**	**575,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Sunset Park Improvements**
Project No: **cp1921**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Expand playground area to include spray park and additional play activities. Coordinate improvements with service club and Lakeland Hills Homeowners Association.

Progress Summary:

Future Impact on Operating Budget:

Increase in Utilities of $10,000 per year

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	22,235	-	177,800	-	200,035
Other -Contributions & Donations	-	-	-	-	-
Total Funding Sources:	**22,235**	**-**	**177,800**	**-**	**200,035**
Capital Expenditures:					
Design	-	-	15,000	-	15,000
Right of Way	-	-	-	-	-
Construction	22,235	-	162,800	-	185,035
Total Expenditures:	**22,235**	**-**	**177,800**	**-**	**200,035**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-	-	-	-	177,800
Other -Contributions & Donations	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**177,800**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	162,800
Total Expenditures:	**-**	**-**	**-**	**-**	**177,800**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Cedar Lanes Bike Park**
Project No: **gpbd28**
Project Type: **Capacity**
Project Manager: **Jamie Kelly**

Description:

Costruct a bike park and restroom at Cedar Lanes Park. Bike park to inlcude an asphalt pump track and skills course. Pedestrian trails in the park will also be improved

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
KC Youth Sports Grant (Secured)	-	-	118,000	-	118,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	223,000	-	223,000
Total Funding Sources:	**-**	**-**	**341,000**	**-**	**341,000**
Capital Expenditures:					
Design	-	-	15,000	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	326,000	-	326,000
Total Expenditures:	**-**	**-**	**341,000**	**-**	**341,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Municipal Parks Construction Fund	-	-	-	-	-
KC Youth Sports Grant (Secured)	-	-	-	-	118,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	-	-	223,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**341,000**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	326,000
Total Expenditures:	**-**	**-**	**-**	**-**	**341,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **BPA Trail on Lea Hill**
Project No: **gpbd23**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Develop a feasibility study related to constructability of a pedestrian trail linking the Jacobsen Tree Farm site to the west end of Lea Hill. This trail would follow the alignment of the Bonneville Power Administration (BPA) transmission lines from 132nd to 108th Avenue SE. Construction would be in phases based on constructability.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured (State RCO)	-	-		-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
*Other (KC Prop. 2)**	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Predesign	-	-		-	-
Design	-	-		-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured (State RCO)	150,000	-	-	-	150,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
*Other (KC Prop. 2)**	-	-	-	-	-
Total Funding Sources:	**150,000**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Predesign	25,000	-	-	-	25,000
Design	125,000	-	-	-	125,000
Construction	-	-	-	-	-
Total Expenditures:	**150,000**	**-**	**-**	**-**	**150,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Lakeland Hills Nature Area**
Project No: **gpbd11**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Complete Master Plan to include the development and construction of an environmental community park. Trails, fencing, parking and visitor amenities are included in the project.

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance costs of $5,000

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-		-	-	-
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**		**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	-
Total Expenditures:	**-**		**-**	**-**	**-**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	25,000	-	75,000	100,000	200,000
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**25,000**	**-**	**75,000**	**100,000**	**200,000**
Capital Expenditures:					
Design	25,000	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	75,000	100,000	175,000
Total Expenditures:	**25,000**	**-**	**75,000**	**100,000**	**200,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Miscellaneous Parks Improvements**
Project No: **gpbd03**
Project Type: **Capacity/Non-Capacity**
Project Manager: **Daryl Faber**

Description:

Minor park improvements including shelters, roofs, playgrounds, irrigation and restrooms.

Progress Summary:

Project funding includes the Mill Pond Dock Improvement (cp1915) in 2019 and the Brannan Park Kompan Soccer Field improvements (cp1706) in 2018

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	30,715	80,000	50,000	50,000	160,715
Grants- Unsecured State	-	-	-	-	-
Local Grant	-	-	-	-	-
REET 2	-	-	-	-	-
Other (Park Impact Fee)	-	63,869	50,000	50,000	113,869
Total Funding Sources:	**30,715**	**143,869**	**100,000**	**100,000**	**274,584**
Capital Expenditures:					
Professional Services	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	30,715	143,869	100,000	100,000	274,584
Total Expenditures:	**30,715**	**143,869**	**100,000**	**100,000**	**274,584**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Fund 321 -Unrestricted Fund Balance	50,000	50,000	50,000	50,000	300,000
Grants- Unsecured State	-	-	-	-	-
Local Grant	-	-	-	-	-
REET 2	-	-	-	-	-
*Other (Park Impact Fee)**	50,000	50,000	50,000	50,000	300,000
Total Funding Sources:	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
Capital Expenditures:					
Professional Services	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	600,000
Total Expenditures:	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Cameron Park**
Project No: **gpbd24**
Project Type: **Non-Capacity**
Project Manager: **Daryl Faber**

Description:

This project will improve the pedestrian trail and add landscape and fencing to serve as buffer to the neighborhood and play structure. This project is identified in the Parks Improvement Plan.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured Local	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured Local	55,000	-	55,000	-	110,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**55,000**	**-**	**55,000**	**-**	**110,000**
Capital Expenditures:					
Design	5,000	-	5,000	-	10,000
Right of Way	-	-	-	-	-
Construction	50,000	-	50,000	-	100,000
Total Expenditures:	**55,000**	**-**	**55,000**	**-**	**110,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Fulmer Park Playground Replacement**
Project No: **gpbd25**
Project Type: **Non-Capacity**
Project Manager: **Jamie Kelly**

Description:

Replace aging playground.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Kaboom	-	-	-	50,000	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
KC Prop 2	-	-	-	100,000	-
Total Funding Sources:	**-**	**-**	**-**	**150,000**	**-**
Capital Expenditures:					
Design	-	-	-	7,500	-
Right of Way	-	-	-	-	-
Construction	-	-	-	142,500	-
Total Expenditures:	**-**	**-**	**-**	**150,000**	**-**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Kaboom	-	-	-	-	50,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
KC Prop 2	-	-	-	-	100,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	7,500
Right of Way	-	-	-	-	-
Construction	-	-	-	-	142,500
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Lea Hill Mini Soccer Field Turf Replacement**
Project No: **gpbd26**
Project Type: **Non-Capacity**
Project Manager: **Daryl Faber**

Description:

Replace synthetic turf in the Kompan mini soccer field. Based on heavy use of this facility surface replacement is expected to be needed at approximate 5 year intervals.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Unsecured (Interlocal KCYSFG)	-	-	50,000	-	50,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	2,500	-	2,500
Right of Way	-	-	-	-	-
Construction	-	-	47,500	-	47,500
Total Expenditures:	**-**	**-**	**50,000**	**-**	**50,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Unsecured (Interlocal KCYSFG)	-	-	-	-	50,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	2,500
Right of Way	-	-	-	-	-
Construction	-	-	-	-	47,500
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026 | **Capital Projects Fund**

Project Title: **Fairway Drainage Improvement**
Project No: **gpbd19, cp1911, cp2002**
Project Type: **Non-capacity**
Project Manager: **Daryl Faber**

Description:

Apply top dressing sand to the first five fairways in order to firm up these landing areas so that the holes are playable year round. Sand will be applied with a three yard topdressing machine. Sand will be applied bi/weekly at a tenth of an inch of sand throughout the fairways. Fairways will start to show improvements once four inches of sand are applied.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Municipal Parks Construction Fund	1,623	-	-	-	1,623
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	59,958	30,000	30,000	30,000	119,958
Other	-	-	-	-	-
Total Funding Sources:	**61,581**	**30,000**	**30,000**	**30,000**	**121,581**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	61,581	30,000	30,000	30,000	121,581
Total Expenditures:	**61,581**	**30,000**	**30,000**	**30,000**	**121,581**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	30,000	30,000	30,000	30,000	180,000
Other	-	-	-	-	-
Total Funding Sources:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	30,000	30,000	30,000	30,000	180,000
Total Expenditures:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Community Center Parking Lot Improvements**
Project No: **gpbd29**
Project Type: **Non-Capacity**
Project Manager: **Jamie Kelly**

Description:

Resurface the main drive that serves the Community and Event Center at Les Gove Park. The existing pervious concrete surface is deteriorated from weather and heavy use. Parks staff will work with Public Works and industry professionals to determine appropriate surfacing.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	250,000	-	250,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**250,000**	**-**	**250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	250,000	-	250,000
Total Expenditures:	**-**	**-**	**250,000**	**-**	**250,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	250,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	250,000
Total Expenditures:	**-**	**-**	**-**	**-**	**250,000**

TABLE PR-3

Impact on Future Operating Budgets
PARKS, ARTS & RECREATION - MUNICIPAL PARKS CONSTRUCTION

	Project:	2022	2023	2024	2025	2026	2027	Total
1	***Auburndale Park***	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 30,000
2	***Auburndale Park II***	-	-	2,000	2,000	2,000	2,000	8,000
3	***Sunset Park***	10,000	10,000	10,000	10,000	10,000	10,000	60,000
4	***Lakeland Hills Nature Area***	-	-	-	-	-	5,000	5,000
	Total	**$ 15,000**	**$ 15,000**	**$ 17,000**	**$ 17,000**	**$ 17,000**	**$ 22,000**	**$ 103,000**

SENIOR CENTER

Current Facilities

The City of Auburn currently has one Senior Center. Table PR-5 Facilities Inventory lists the facility along with its current capacity and location.

Level of Service (LOS)

The current LOS of 146.98 square feet per 1,000 population is based on the existing inventory divided by the 2021 citywide population of 83,005. The proposed LOS of 139.85 square feet per 1,000 population is based on the projected inventory divided by the 2026-projected citywide population of 87,239.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2021-2026

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2022 – 2027.

TABLE PR-5

Facilities Inventory

Senior Center

FACILITY	CAPACITY (Square Feet)	LOCATION
Existing Inventory:		
Senior Center	12,200	808 9th Street SE
Total Existing Inventory	12,200	
Proposed Capacity Projects:		
None	-	
Total Proposed Capacity Projects	-	
2026 Projected Inventory Total	12,200	

GENERAL MUNICIPAL BUILDINGS

Current Facilities

The current inventory of City government administration and operations facilities include 207,629 square feet for general government operations, 66,469 square feet for police services, and 38,646 square feet for fire protection, for a total of 312,744 square feet. Table GM – 1 "Facilities Inventory" lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 3,767.77 square feet per 1,000 population is based on the existing inventory divided by the 2021 citywide population of 83,005. The proposed LOS of 3,630.76 square feet per 1,000 population is based on the projected inventory divided by the 2026-projected citywide population of 87,239.

Capital Facilities Projects and Financing

The City's General Municipal Building facilities include six capital projects at a cost of $3,719,820 and debt service at a cost of $3,941,500 for a total of $7,661,320. The major projects include (1) $1,440,000 for the Auburn Arts & Culture Center Renovation, (2) $470,000 for Equipment Rental Vehicle Maintenance Bay (3) $320,000 for M&O Fuel Tank and $3,941,500 for City Hall Annex debt service costs. Table GM – 2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table GM-3 shows, operating budget impacts of $570,000 are forecasted for General Municipal buildings facilities during the six years 2022 - 2027.

TABLE GM-1

Facilities Inventory
General Municipal Buildings

FACILITY	CAPACITY (Square Feet)	LOCATION
Existing Inventory:		
General Government:		
City Hall	61,721	25 W Main Street
City Hall Annex	45,034	1 W Main Street
City Maintenance & Operations Facility	17,940	1305 C Street SW
Community Center	13,973	910 9th Street SE
Municipal Court (Justice Center-Leased to King County)	12,200	340 E Main Street
Activity Center	10,074	910 9th Street SE
Auburn Arts & Culture Center	8,744	100 Auburn Avenue
Auburn Avenue Theater	7,560	10 Auburn Avenue
Youth Center	7,132	910 9th Street SE
Auburn Valley Humane Society -(Leased to AVHS)	5,900	4910 A Street
GSA Building	5,580	2905 C Street SW #815
R Street Building	4,977	2840 Riverwalk Drive
Les Gove Storage Building	4,044	910 9th Street SE
Street Waste Handling Facility	2,750	1305 C Street SW
Total	207,629	
Police:		
Gun range	32,880	1600 Block 15th St NW
Headquarters (Justice Center)	24,800	340 E Main Street
R Street Building (Leased to Puget Sound Theft Task Force)	4,789	2840 Riverwalk Drive
Seized vehicle parking stalls	3,000	2905 C Street SW
GSA Building	1,000	2905 C Street SW #815
Total	66,469	
Fire:		
Stations:		
GSA Station #35	16,526	2905 C Street SW
North Station #31	12,220	1101 D Street NE
South Station #32	5,200	1951 R Street SE
Other Facilities:		
North Station Maint. Facility	4,700	1101 D Street NE
Total	38,646	
Total Existing Inventory	**312,744**	
Proposed Capacity Projects:		
Maintenance & Operations New Maintenance Bay	4,000	
Total Proposed Capacity Projects	4,000	
2026 Projected Inventory Total	**316,744**	

TABLE GM-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

GENERAL MUNICIPAL BUILDINGS

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
199	**Auburn Arts & Culture Center Renovation**							
	Capital Costs	440,000	-	1,000,000	-	-	-	**1,440,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	90,000	-	500,000	-	-	-	**590,000**
	Other (Cumulative Reserve F122)	-	-	-	-	-	-	**-**
	Other Park Impact Fees	350,000	-	500,000	-	-	-	**850,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**440,000**	**-**	**1,000,000**	**-**	**-**	**-**	1,440,000
	Non-Capacity Projects:							
200	**M & O Vehicle Storage Bay Improvements**							
	Capital Costs	200,000	-	-	-	-	-	**200,000**
	Funding Sources:							
	Equipment Rental Fund	55,000	-	-	-	-	-	**55,000**
	Operating Transfer -Water	48,334	-	-	-	-	-	**48,334**
	Operating Transfer -Sewer	48,333	-	-	-	-	-	**48,333**
	Operating Transfer -Storm	48,333	-	-	-	-	-	**48,333**
201	**Equipment Rental Vehicle Maintenance Bay**							
	Capital Costs	470,000	-	-	-	-	-	**470,000**
	Funding Sources:							
	Equipment Rental Fund	123,000	-	-	-	-	-	**123,000**
	Operating Transfer -Water	115,666	-	-	-	-	-	**115,666**
	Operating Transfer -Sewer	115,667	-	-	-	-	-	**115,667**
	Operating Transfer -Storm	115,667	-	-	-	-	-	**115,667**
202	**M&O Fuel Tank Replacement**							
	Capital Costs	320,000	-	-	-	-	-	**320,000**
	Funding Sources:							
	Equipment Rental Fund	80,000	-	-	-	-	-	**80,000**
	Operating Transfer -Water	80,000	-	-	-	-	-	**80,000**
	Operating Transfer -Sewer	80,000	-	-	-	-	-	**80,000**
	Operating Transfer -Storm	80,000	-	-	-	-	-	**80,000**
203	**M&O Lunchroom Expansion**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Equipment Rental Fund	40,000	-	-	-	-	-	**40,000**
	Operating Transfer -Water	36,666	-	-	-	-	-	**36,666**
	Operating Transfer -Sewer	36,667	-	-	-	-	-	**36,667**
	Operating Transfer -Storm	36,667	-	-	-	-	-	**36,667**
204	**HVAC Equipment Replacement**							
	Capital Costs	1,102,310	37,510	-	-	-	-	**1,139,820**
	Funding Sources:							
	Operating Transfer -Facilities	371,470	37,510	-	-	-	-	**408,980**
	REET 1	730,840	-	-	-	-	-	**730,840**

TABLE GM-2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
205	**City Hall Annex**							
	Long-Term Debt	656,600	658,000	656,400	656,900	657,000	656,600	**3,941,500**
	Funding Sources:							
	REET 1	656,600	658,000	656,400	656,900	657,000	656,600	**3,941,500**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**2,242,310**	**37,510**	**-**	**-**	**-**	**-**	**2,279,820**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	440,000	-	1,000,000	-	-	-	1,440,000
	Non-Capacity Projects	2,242,310	37,510	-	-	-	-	2,279,820
	Long-Term Debt	656,600	658,000	656,400	656,900	657,000	656,600	3,941,500
	Total Costs	**3,338,910**	**695,510**	**1,656,400**	**656,900**	**657,000**	**656,600**	**7,661,320**
	FUNDING SOURCES:							
	Equipment Rental Fund	298,000	-	-	-	-	-	298,000
	Operating Transfer -Water	280,666	-	-	-	-	-	280,666
	Operating Transfer -Sewer	280,667	-	-	-	-	-	280,667
	Operating Transfer -Storm	280,667	-	-	-	-	-	280,667
	Operating Transfer -Facilities	371,470	37,510	-	-	-	-	408,980
	Grants	90,000	-	500,000	-	-	-	590,000
	Cumulative Reserve Fund 122	-	-	-	-	-	-	-
	Park Impact Fees	350,000	-	500,000	-	-	-	850,000
	REET 1	1,387,440	658,000	656,400	656,900	657,000	656,600	4,672,340
	Total Funding	**3,338,910**	**695,510**	**1,656,400**	**656,900**	**657,000**	**656,600**	**7,661,320**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026 | **Capital Projects Fund**

Project Title: **Auburn Arts & Culture Center Renovation**
Project No: **cp1612**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Renovation to the property and building located at 20 Auburn Avenue (100 Auburn Avenue) Building for the creation of an Arts & Culture Center in downtown Auburn. The renovation of this building will allow increased access to the arts for all of Auburn residents and visitors. Having a dedicated Art Center alongside the Auburn Avenue Theater performing arts series has the potential to transform Auburn into an arts tourism destination within the South Puget Sound. This project is a high priority for the City of Auburn and the purchase of this important building was completed in 2016.

Progress Summary:

The City has secured $898,000 in grant funding. The historic window restoration was completed in 2018, interior demolition started in 2019, and final renovation designs completed in 2020. It is anticipated that Phase 1 renovation of the main floor will begin in 2020 and continue through 2021. As a landmark building, exterior renovations must maintain the historic character of the building. Phase 2 renovations for the basement are expected to begin in 2023 at which time the City intends to apply for additional grant funds.

Future Impact on Operating Budget:

The annual operating budget fiscal impact is estimated to be $95,000.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-		-	-	-
Grants- Secured (State)	-	400,000	90,000	-	490,000
Grants- Secured (Local)	264,042	143,808	-	-	407,850
Grants - Local Unsecured	-		-	-	-
Other -(Cumulative Reserve)	-	42,200	-	-	42,200
REET	-	-	-	-	-
Other (Park Impact Fee)	5,418	494,582	350,000	-	850,000
Total Funding Sources:	**269,460**	**1,080,590**	**440,000**	**-**	**1,790,050**
Capital Expenditures:					
Design	66,021	55,000	-	-	121,021
Right of Way	-	-	-	-	-
Construction	203,439	1,025,590	440,000	-	1,669,029
Total Expenditures:	**269,460**	**1,080,590**	**440,000**	**-**	**1,790,050**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (State)	-	-	-	-	90,000
Grants- Secured (Local)	-	-	-	-	-
Grants - Local Unsecured	500,000	-	-	-	500,000
Other -(Cumulative Reserve)	-	-	-	-	-
REET	-	-	-	-	-
Other (Park Impact Fee)	500,000	-	-	-	850,000
Total Funding Sources:	**1,000,000**	**-**	**-**	**-**	**1,440,000**
Capital Expenditures:					
Design	75,000	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	925,000	-	-	-	1,365,000
Total Expenditures:	**1,000,000**	**-**	**-**	**-**	**1,440,000**

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **M&O Vehicle Storage Bay Improvements**
Project No: **cp0711**
Project Type: **Non-Capacity**
Project Manager: **Tyler Thompson**

Description:

Enclose the 8 existing bays to provide necessary weather protection for street sweepers, vactors, sanding, and snow plow equipment. Construct storage shed to facilitate removal of portable containers, improving space utilization and traffic flow throughout M&O.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Equip. Rental Revenue	5,451	-	55,000	-	60,451
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	145,000	-	145,000
Total Funding Sources:	**5,451**	**-**	**200,000**	**-**	**205,451**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	5,451		190,000	-	195,451
Total Expenditures:	**5,451**	**-**	**200,000**	**-**	**205,451**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	55,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	-	-	145,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	190,000
Total Expenditures:	**-**	**-**	**-**	**-**	**200,000**

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Equipment Rental Vehicle Maintenance Bay**
Project No: **cp1223**
Project Type: **Non-Capacity**
Project Manager: **Tyler Thompson**

Description:

Build additional vehicle bay at Equipment Rental shop for heavy equipment and large vehicles to improve efficiency and remove choke points. Adding a large vehicle bay with a large vehicle lift will enable us to perform inspections and maintenance on more than one large vehicle at a time, this becomes extremely important during emergency operations such as snow and ice events. The City currently has 2.5 maintenance bays, this project will add one more maintenance bay for a total of 3.5 bays.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Equip. Rental Revenue	29,276	-	123,000	-	152,276
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	347,000	-	347,000
Total Funding Sources:	**29,276**	**-**	**470,000**	**-**	**499,276**
Capital Expenditures:					
Design	-	-	22,000	-	22,000
Right of Way	-	-	-	-	-
Construction	29,276		448,000	-	477,276
Total Expenditures:	**29,276**	**-**	**470,000**	**-**	**499,276**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	123,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	-	-	347,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**470,000**
Capital Expenditures:					
Design	-	-	-	-	22,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	448,000
Total Expenditures:	**-**	**-**	**-**	**-**	**470,000**

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **M&O Fuel Tank Replacement**
Project No: **erbd01**
Project Type: **Non-Capacity**
Project Manager: **Tyler Thompson**

Description:

Replace three 10,000 gallon underground tanks with new above ground tanks. The existing tanks were installed in 1989 and are single wall fiberglass tanks. It will be a benefit to the City to have the tanks above ground in the future due to the reduced maintenance and inspection cost.

Progress Summary:

Future Impact on Operating Budget:

This project should reduce the operating budget due to lower maintenance and inspection costs.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Equip. Rental Revenue	-	-	80,000	-	80,000
REET 1	-		-	-	-
Other (Water, Sewer, Storm)	-		240,000	-	240,000
Total Funding Sources:	**-**	**-**	**320,000**	**-**	**320,000**
Capital Expenditures:					
Design	-		25,000	-	25,000
Right of Way	-	-	-	-	-
Construction	-		295,000	-	295,000
Total Expenditures:	**-**	**-**	**320,000**	**-**	**320,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	80,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	-	-	240,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**320,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	295,000
Total Expenditures:	**-**	**-**	**-**	**-**	**320,000**

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **M&O Lunchroom Expansion**
Project No: **erbd02**
Project Type: **Non-Capacity**
Project Manager: **Tyler Thompson**

Description:

Expansion of the current lunchroom by redesigning the area to accommodate All-Staff meetings, provide for a training facility, lunch room and also serve as the Department Operations Center (DOC) during an emergency event. In addition, the design will include sliding doors which will allow the area to serve two purposes at once, for example, one half of the room being used as a DOC and the other half open to employees to use as a lunch/break room.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Equip. Rental Revenue	-	-	40,000	-	40,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	110,000	-	110,000
Total Funding Sources:	**-**	**-**	**150,000**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-		140,000	-	140,000
Total Expenditures:	**-**	**-**	**150,000**	**-**	**150,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	40,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	-	-	110,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	140,000
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **HVAC Equipment Replacement**
Project No: **gcbd17**
Project Type: **Non-Capacity**
Project Manager: **Lisa Moore**

Description:

Replace HVAC Equipment at City Hall, Auburn Senior Center, Mountain View Cemetery, Arts & Culture Center building, Maintenance and Operations building and the Auburn Avenue Theater.

Progress Summary:

Future Impact on Operating Budget:

This project will reduce operating costs through energy conservation and reduced maintenance and repair.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-		-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 1	-	-	730,840		730,840
Facilities Fund-Transfer In	-	-	371,470	37,510	371,470
Total Funding Sources:	**-**	**-**	**1,102,310**	**37,510**	**1,102,310**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	1,102,310	37,510	1,102,310
Total Expenditures:	**-**	**-**	**1,102,310**	**37,510**	**1,102,310**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 1	-	-	-	-	730,840
Facilities Fund-Transfer In	-	-	-	-	408,980
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,139,820**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,139,820
Total Expenditures:	**-**	**-**	**-**	**-**	**1,139,820**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **City Hall Annex**
Project No:
Project Type:
Project Manager:

Description:

To pay scheduled debt service costs on 2010 General Obligation bonds issued for the City Hall Annex.

Progress Summary:

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	1,315,311	658,700	656,600	658,000	2,630,611
Total Funding Sources:	**1,315,311**	**658,700**	**656,600**	**658,000**	**2,630,611**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	1,315,311	658,700	656,600	658,000	2,630,611
Total Expenditures:	**1,315,311**	**658,700**	**656,600**	**658,000**	**2,630,611**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	656,400	656,900	657,000	656,600	3,941,500
Total Funding Sources:	**656,400**	**656,900**	**657,000**	**656,600**	**3,941,500**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	656,400	656,900	657,000	656,600	3,941,500
Total Expenditures:	**656,400**	**656,900**	**657,000**	**656,600**	**3,941,500**

TABLE GM-3

Impact on Future Operating Budgets
GENERAL MUNICIPAL BUILDINGS

	Project:	2022	2023	2024	2025	2026	2027	Total
1	***Auburn Arts & Culture Ctr. Renovation***	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 570,000
	Total	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 570,000**

COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include sidewalk and traffic signal improvements, neighborhood traffic calming program, Main Street urban design improvements, public art and phase two of the Auburn Environmental Park Boardwalk project.

Level of Service (LOS)

No Level of Service for community improvement projects have been identified at this time.

Capital Facilities Projects and Financing

The City's proposed Community Improvements include thirteen capital projects at a cost of $7,134,310 and debt service at a cost of 1,332,000 for a total of $8,466,310. Table CI-2 shows the proposed financing plan followed by individual work sheets showing the project detail.

Impact on Future Operating Budgets

As Table CI-3 shows, because of the City Street light LED retrofit program the operating budget will save approximately $807,500 for community improvement facilities during the six years 2022-2027.

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

COMMUNITY IMPROVEMENTS

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
210	**Auburn Way South (SR-164) - Southside Sidewalk Improvements**							
	Capital Costs	-	95,000	750,000	-	-	-	**845,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	Grants	-	80,000	600,000	-	-	-	**680,000**
	REET 2	-	15,000	150,000	-	-	-	**165,000**
211	**104th Ave. Park Development**							
	Capital Costs	1,030,500	-	-	-	-	-	**1,030,500**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	Grants	565,000	-	-	-	-	-	**565,000**
	Other Park Impact Fees	465,500	-	-	-	-	-	**465,500**
212	**Downtown Plaza Park**							
	Capital Costs	377,700	-	-	-	-	-	**377,700**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	Other Park Impact Fees	145,230	-	-	-	-	-	**145,230**
	Other -Developer Fees	232,470	-	-	-	-	-	**232,470**
	Subtotal, Capacity Projects:							
	Capital Costs	**1,408,200**	**95,000**	**750,000**	**-**	**-**	**-**	**2,253,200**
	Non-Capacity Projects:							
213	**Public Art**							
	Capital Costs	30,000	30,000	30,000	30,000	30,000	30,000	**180,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	30,000	30,000	30,000	30,000	30,000	30,000	**180,000**
214	**Citywide ADA & Sidewalk Improvements**							
	Capital Costs	185,000	-	200,000	200,000	200,000	200,000	**985,000**
	Funding Sources:							
	Capital Improvement Fund							**-**
	REET 2	185,000	-	200,000	200,000	200,000	200,000	**985,000**
215	**Lea Hill Safe Routes to Schools**							
	Capital Costs	70,000	950,000	-	-	-	-	**1,020,000**
	Funding Sources:							
	Grants	55,000	700,000	-	-	-	-	**755,000**
	REET2	15,000	200,000	-				**215,000**
	Other -Auburn School Dist.	-	50,000	-	-	-	-	**50,000**
216	**Annual Traffic Signal Replacement & Improvements**							
	Capital Costs	200,000	100,000	200,000	100,000	200,000	200,000	**1,000,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	200,000	100,000	200,000	100,000	200,000	200,000	**1,000,000**
217	**Citywide Street Lighting Improvements**							
	Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**

TABLE CI-2 (continued)

Page		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
218	**City Street Lighting LED Retrofit**							
	Capital Costs	39,010	-	-	-	-	-	**39,010**
	Funding Sources:							
	Grants	2,010	-	-	-	-	-	**2,010**
	REET 2	37,000	-	-	-	-	-	**37,000**
219	**Neighborhood Traffic Calming Program**							
	Capital Costs	10,000	10,000	10,000	50,000	50,000	50,000	**180,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	10,000	10,000	10,000	50,000	50,000	50,000	**180,000**
220	**City Wetland Mitigation Projects**							
	Capital Costs	36,600	5,000	5,000	5,000	5,000	5,000	**61,600**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	Other (Fund 124-Wetland Mit.)	36,600	5,000	5,000	5,000	5,000	5,000	**61,600**
221	**Auburn Environmental Park Boardwalk -Phase 2**							
	Capital Costs	-	-	75,000	800,000	-	-	**875,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	-	-	75,000	-	-	-	**75,000**
	Other - To Be Determined	-	-	-	800,000	-	-	**800,000**
222	**City Downtown Public Parking Lot Reconfiguration**							
	Capital Costs	240,500	-	-	-	-	-	**240,500**
	Funding Sources:							
	Local Revitalization Fund	240,500	-	-	-	-	-	**240,500**
	Other - To Be Determined	-	-	-	-	-	-	**-**
223	**Local Revitalization**							
	Long Term Debt	225,000	223,700	222,000	219,800	222,300	219,200	**1,332,000**
	Funding Sources:							
	REET 2	225,000	223,700	222,000	219,800	222,300	219,200	**1,332,000**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**861,110**	**1,145,000**	**570,000**	**1,235,000**	**535,000**	**535,000**	**4,881,110**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	1,408,200	95,000	750,000	-	-	-	2,253,200
	Non-Capacity Projects	861,110	1,145,000	570,000	1,235,000	535,000	535,000	4,881,110
	Long-Term Debt	225,000	223,700	222,000	219,800	222,300	219,200	1,332,000
	Total Costs	**2,494,310**	**1,463,700**	**1,542,000**	**1,454,800**	**757,300**	**754,200**	**8,466,310**
	FUNDING SOURCES:							
	Capital Improvement Fund 328	-	-	-	-	-	-	-
	Local Revitalization Fund 330	240,500	-	-	-	-	-	240,500
	Grants	767,240	780,000	600,000	-	-	-	2,147,240
	REET 2	752,000	628,700	937,000	649,800	752,300	749,200	4,469,000
	Other -To Be Determined	-	-	-	800,000	-	-	800,000
	Other -Auburn School Dist.	-	50,000	-	-	-	-	50,000
	Other (Fund 124-Parks Impact)	697,970	-	-	-	-	-	697,970
	Other (Fund 124-Wetland Mit.)	36,600	5,000	5,000	5,000	5,000	5,000	61,600
	Total Funding	**2,494,310**	**1,463,700**	**1,542,000**	**1,454,800**	**757,300**	**754,200**	**8,466,310**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026 | **Capital Projects Fund**

Project Title: **Auburn Way South (SR-164) - Southside Sidewalk Improvements** **TIP# N-7**
Project No: **gcbd10**
Project Type: **Capacity, Non-motorized, Safety**
Project Manager: **TBD**

Description:
The project will construct missing sidewalk along the south side of Auburn Way S. The existing sidewalk along the south side currently ends at the intersection with Howard Road and restarts to the west of the intersection with Muckleshoot Plaza. The sidewalk gap extends for approximately 1,700 feet. The project also includes a Rapid Flashing Rectangular Beacon (RRFB) across Howard Road to provide a connection from the existing non-motorized facilities to the proposed improvements.

Progress Summary:
Grant funding for the project will be applied for in 2020. Depending on the funding source the design phase could occur in 2021 with construction of the improvements in 2022, or the design phase could start in 2023 with construction of the improvements in 2024. REET funding shown in the previous CFP in 2021 and 2022 has been moved to 2022 and 2023 respectively in this CFP, without any proposed increase.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	80,000	-
REET 2	-	-	-	15,000	-
Other (Fund 102)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**95,000**	**-**
Capital Expenditures:					
Design	-	-	-	95,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:		**-**	**-**	**95,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	600,000	-	-	-	680,000
REET 2	150,000	-	-	-	165,000
Other (Fund 102)	-	-	-	-	-
Total Funding Sources:	**750,000**	**-**	**-**	**-**	**845,000**
Capital Expenditures:					
Design	-	-	-	-	95,000
Right of Way	-	-	-	-	-
Construction	750,000	-	-	-	750,000
Total Expenditures:	**750,000**	**-**	**-**	**-**	**845,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **104th Ave. Park Development**
Project No: **cp1619**
Project Type: **Capacity**
Project Manager: **Jamie Kelly**

Description:

Complete Master Plan and construct park improvements identified in the Master Plan. Anticipated improvements include parking, trails, restroom, and playground. Work associated with permit approvals is also included in the budget.

Progress Summary:

The City was awarded a State grant from RCO where funds became available in June 2019. Park staff is currently working with design consultant team and Public Works to design the project. Design is anticipated to be completed in early 2021, and construction in Spring/Summer 2021.

Future Impact on Operating Budget:

The annual impact on the operating budget is estimated to be $10,000 for temporary wages and $2,500 for supplies.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	-	-	565,000	-	565,000
REET2	2,424	-	-	-	2,424
Other -Park Impact Fees	16,559	50,000	465,500	-	532,059
Total Funding Sources:	**18,983**	**50,000**	**1,030,500**	**-**	**1,099,483**
Capital Expenditures:					
Design	18,983	50,000	30,500	-	99,483
Construction	-	-	1,000,000	-	1,000,000
Long-Term Debt Service	-	-	-		-
Total Expenditures:	**18,983**	**50,000**	**1,030,500**	**-**	**1,099,483**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	-	-	-	-	565,000
REET2	-	-	-	-	-
Other -Park Impact Fees	-	-	-	-	465,500
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,030,500**
Capital Expenditures:					
Design	-	-	-	-	30,500
Construction	-	-	-	-	1,000,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**1,030,500**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Downtown Plaza Park**
Project No: **cp2016**
Project Type: **Capacity**
Project Manager: **Jamie Kelly**

Description:

This project will renovate and improve the plaza area across from City Hall. Improvements will complement the new commercial building store fronts on the adjacent property that is being constructed in 2020. Improvement will include, but not be limited to seating, plantings, surfacing, and public art.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Cap Imp.	-	-	-	-	-
Developer Fees	-	32,160	232,470	-	264,630
Other -Park Impact Fees	-	-	145,230	-	145,230
Total Funding Sources:	**-**	**32,160**	**377,700**	**-**	**409,860**
Capital Expenditures:					
Design	-	32,160	17,025	-	49,185
Construction	-	-	360,675	-	360,675
Long-Term Debt Service	-	-		-	-
Total Expenditures:	**-**	**32,160**	**377,700**	**-**	**409,860**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Cap Imp.	-	-	-	-	-
Developer Fees	-	-	-	-	232,470
Other -Park Impact Fees	-	-	-	-	145,230
Total Funding Sources:	**-**	**-**	**-**	**-**	**377,700**
Capital Expenditures:					
Design	-	-	-	-	17,025
Construction	-	-	-	-	360,675
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**377,700**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Public Art**
Project No: **gcbd05, cp1818**
Project Type: **Non-Capacity**
Project Manager: **Julie Krueger**

Description:

The City designates $30,000 annually toward the purchase of public art, for placement at designated locations throughout the City.

Progress Summary:

Arts Commission will meet to assess future needs and seek approval from City Council on placement.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance		-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	163,000	97,500	30,000	30,000	290,500
Other	-	-	-	-	-
Total Funding Sources:	**163,000**	**97,500**	**30,000**	**30,000**	**290,500**
Capital Expenditures:					
Design	62,500	-	-	-	62,500
Right of Way	-	-	-	-	-
Construction	100,500	97,500	30,000	30,000	228,000
Total Expenditures:	**163,000**	**97,500**	**30,000**	**30,000**	**290,500**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	30,000	30,000	30,000	30,000	180,000
Other	-	-	-	-	-
Total Funding Sources:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	30,000	30,000	30,000	30,000	180,000
Total Expenditures:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Citywide ADA & Sidewalk Improvements** **TIP# N-2**
Project No: **cp1710, cp1804, cp1815, cp1902 gcbd01**
Project Type: **Non-Capacity (Annual)**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
The program will construct citywide accessibility improvements to the public right-of-way sidewalk system including adding/upgrading curb ramps, removing barriers to access and completing gaps. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests. Program funds reflect remaining budget after allocations to specific ADA and sidewalk improvement projects.

Progress Summary:
REET funding shown in the previous CFP in this program in 2021 and 2022 have been included in the Lea Hill Safe Routes to School Project (a project being completed under this program), without any increase.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants -Unsecured State	263,250	-	-	-	263,250
REET 2	376,595	200,000	185,000	-	761,595
Other	40,000	-	-	-	40,000
Total Funding Sources:	**679,845**	**200,000**	185,000	-	**1,064,845**
Capital Expenditures:					
Design	88,713	20,000	20,000	-	128,713
Right of Way	-	-	-	-	-
Construction	591,132	180,000	165,000	-	936,132
Total Expenditures:	679,845	200,000	185,000	-	**1,064,845**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Fund Balance	-	-	-	-	-
Grants -Unsecured State	-	-	-	-	-
REET 2	200,000	200,000	200,000	200,000	985,000
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**200,000**	**200,000**	**200,000**	**985,000**
Capital Expenditures:					
Design	20,000	20,000	20,000	20,000	100,000
Right of Way	-	-	-	-	-
Construction	180,000	180,000	180,000	180,000	885,000
Total Expenditures:	**200,000**	**200,000**	**200,000**	**200,000**	**985,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Lea Hill Safe Routes to Schools** **TIP# N-11**
Project No: **gcbd16**
Project Type: **Non-Motorized**
Project Manager: **TBD**

Description:

The project will construct non-motorized improvements along SE 304th St from Hazelwood Elementary School extending east to 124th Ave SE, and along the west side of 124th Ave SE to the south of SE 304th St. The project will complete multiple gaps in the existing non-motorized network. The project will also construct curb and gutter, ADA compliant curb ramps, driveways aprons and retaining walls associated with the new sidewalks. Utility poles will need to be relocated to accommodate the proposed sidewalk alignment in some locations. Additional lighting is proposed for pedestrian safety and will be incorporated onto existing/relocated utility poles, and an RRFB will be installed at the SE 304th St intersection with 116th Ave SE. Ancillary work, including but not limited to, property restoration, grading, storm upgrades, school zone beacon relocation, channelization, fencing, landscaping and mailbox relocation will be addressed with the project.

Progress Summary:

Grant funding will be applied for in 2020. If secured, the design phase will be started in 2021 and construction completed during 2022. REET funding included in the previous CFP under the Citywide ADA & Sidewalk Improvements Project (gcbd01) are shown in this project and the corresponding reduction in REET funds are reflected in gcbd01.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	55,000	700,000	55,000
Contributions		-	-		-
REET 2	-	-	15,000	200,000	15,000
Other (ASD)	-	-	-	50,000	-
Total Funding Sources:	**-**	**-**	**70,000**	**950,000**	**70,000**
Capital Expenditures:					
Design	-	-	70,000	-	70,000
Construction	-	-	-	-	-
Long-Term Debt Service	-	-	-	950,000	-
Total Expenditures:	**-**	**-**	**70,000**	**950,000**	**70,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	-	755,000
Contributions	-	-	-	-	-
REET 2	-	-	-	-	215,000
Other (ASD)	-	-	-	-	50,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,020,000**
Capital Expenditures:					
Design	-	-	-	-	70,000
Construction	-	-	-	-	-
Long-Term Debt Service	-	-	-	-	950,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,020,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Annual Traffic Signal Replacement & Improvements** **TIP# I-2**
Project No: **cp1813, cp1906, cp2004, gcbd07**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Scott Nutter** **LOS Corridor ID# N/A**

Description:
The program will replace end of life capital facilities replacement for traffic signal and Intelligent Transportation System equipment including cabinets, video detection cameras, field network devices, traffic cameras, battery backup components, and other related equipment. The program also includes minor safety improvements, operations improvements, and Accessible Pedestrian Signal Improvements based on the requirements of the Americans with Disabilities Act (ADA).

Progress Summary:
Project continues to complete various intersection improvements. REET funding in 2022 and 2024 has been reduced annually by $100k from what was approved in the previous CFP.

Future Impact on Operating Budget:
This project will have a positive impact on the operating budget for street maintenance, reducing maintenance costs.

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	278,443	100,000	200,000	100,000	578,443
Other	-	-	-	-	-
Total Funding Sources:	**278,443**	**100,000**	**200,000**	**100,000**	**578,443**
Capital Expenditures:					
Design	22,877	-	-	-	22,877
Right of Way	-	-	-	-	-
Construction	255,566	100,000	200,000	100,000	555,566
Total Expenditures:	**278,443**	**100,000**	**200,000**	**100,000**	**578,443**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	200,000	100,000	200,000	200,000	1,000,000
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**100,000**	**200,000**	**200,000**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	200,000	100,000	200,000	200,000	1,000,000
Total Expenditures:	**200,000**	**100,000**	**200,000**	**200,000**	**1,000,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Citywide Street Lighting Improvements** **TIP# I-4**
Project No: **cp1928, cp2005, gcbd09**
Project Type: **Non-Capacity**
Project Manager: **Scott Nutter**

Description:

The project constructs lighting improvements throughout the City, including upgrading decorative street lights not converted to LED with the 2020 conversion project, and installing new street lights.

Progress Summary:

Annual REET funding reduced by $50,000 since previous approved CFP.

Future Impact on Operating Budget:

New street lights installed with this program will increase the City's street light power costs but this increase will be offset by decreased power costs as existing standard street lights are converted to LED.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	33,725	50,000	50,000	50,000	133,725
Total Funding Sources:	**33,725**	**50,000**	**50,000**	**50,000**	**133,725**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	33,725	50,000	50,000	50,000	133,725
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**33,725**	**50,000**	**50,000**	**50,000**	**133,725**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	50,000	50,000	50,000	50,000	300,000
Total Funding Sources:	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	50,000	50,000	50,000	50,000	300,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **City Street Light LED Retrofit** **TIP# I-17**
Project No: **cp1920**
Project Type: **Non-Capacity**
Project Manager: **Scott Nutter**

Description:

The project will convert all City owned cobra-head street lights to LED. This phase of the project will convert all City owned cobra-head street lights to LED and add smart lighting control technology. Federal grant funding for this phase of the project was awarded in 2019. Future phases to upgrade other types of City street lights (such as decorative residential and downtown decorative lights) to LED will be considered as additional funding is available.

Progress Summary:

A detailed audit of all existing City owned lights and the design phase of the project have been completed. The construction phase of the project is programmed to begin during Spring 2020. REET funds shown in 2021 reflect anticipated carry forward of 2020 funds to complete project in 2021.

Future Impact on Operating Budget:

Annual savings in power usage is anticipated to be $130,000 per year. Additional maintenance savings will be realized in the reduction of materials for light replacement and is estimated to be $20,000 per year.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured Federal	-	497,990	2,010	-	500,000
Contributions		350,000	-	-	350,000
REET 2	-	1,813,000	37,000	-	1,850,000
Total Funding Sources:	**-**	**2,660,990**	**39,010**	**-**	**2,700,000**
Capital Expenditures:					
Design	-	112,294	-	-	112,294
Construction	-	2,548,696	39,010	-	2,587,706
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**2,660,990**	**39,010**	**-**	**2,700,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured Federal	-	-	-	-	2,010
Contributions					-
REET 2	-	-	-	-	37,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**39,010**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	39,010
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**39,010**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Neighborhood Traffic Safety Program** **TIP# R-1**
Project No: **cp1814, cp1907, cp2013, gcbd06**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Scott Nutter**

Description:
This program will implement low-cost traffic calming strategies, supported by engineering studies as necessary. Projects will be selected annually based on requests from residents, or police concerns, crash history, and available staff and financial resources.

Progress Summary:
Staffing constraints and limited resources make this program challenging to administer. Traffic calming strategies and approaches are being updated to be more sustainable, and adapted to the limited resources (staff and financial) available. REET funding has been reduced by $140k annually starting in 2021 from the approved amount shown in the previous CFP.

Future Impact on Operating Budget:
The traffic calming program will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	76,198	10,000	10,000	10,000	96,198
Other	-	-	-	-	-
Total Funding Sources:	**76,198**	**10,000**	**10,000**	**10,000**	**96,198**
Capital Expenditures:					
Design	76,198	1,000	1,000	1,000	78,198
Right of Way	-	-	-	-	-
Construction	-	9,000	9,000	9,000	18,000
Total Expenditures:	**76,198**	**10,000**	**10,000**	**10,000**	**96,198**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	10,000	50,000	50,000	50,000	180,000
Other	-	-	-	-	-
Total Funding Sources:	**10,000**	**50,000**	**50,000**	**50,000**	**180,000**
Capital Expenditures:					
Design	1,000	5,000	5,000	5,000	18,000
Right of Way	-	-	-	-	-
Construction	9,000	45,000	45,000	45,000	162,000
Total Expenditures:	**10,000**	**50,000**	**50,000**	**50,000**	**180,000**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2021-2026

Capital Facilities Plan

Capital Projects Fund

Project Title: **City Wetland Mitigation Projects**
Project No: **cp1315**
Project Type: **Non-Capacity**
Project Manager: **Jeff Tate**

Description:
This project designs and constructs off-site wetland mitigation in the Auburn Environmental Park for participating development projects as approved through the City's development review process. Design, construction, monitoring, and maintenance of the mitigation is funded through wetland mitigation fees collected by the City.

Progress Summary:
Replacement plantings for Auburn Airport tree removal conducted in 2013. Design and construction of mitigation for other development sites deferred to 2021. Years 2019-2024 scheduled for site monitoring only.

Future Impact on Operating Budget:
After construction, each wetland mitigation site will be monitored and maintained for a period of three to five years, depending on the specific requirements for the project. Funding for future year monitoring and maintenance is included in the development fees collected by the City, and is budgeted as part of the Capital Facilities Plan.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
Fund 124 Wetland Mitigation Account	6,969	5,000	36,600	5,000	48,569
REET	-	-	-	-	-
Total Funding Sources:	**6,969**	**5,000**	**36,600**	**5,000**	**48,569**
Capital Expenditures:					
Design	-		10,000	-	10,000
Monitoring	1,868	5,000	5,000	5,000	11,868
Construction	5,101		21,600	-	26,701
Total Expenditures:	**6,969**	**5,000**	**36,600**	**5,000**	**48,569**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
Fund 124 Wetland Mitigation Account	5,000	5,000	5,000	5,000	61,600
REET	-	-	-	-	-
Total Funding Sources:	**5,000**	**5,000**	**5,000**	**5,000**	**61,600**
Capital Expenditures:					
Design	-	-	-	-	10,000
Monitoring	5,000	5,000	5,000	5,000	30,000
Construction	-	-	-	-	21,600
Total Expenditures:	**5,000**	**5,000**	**5,000**	**5,000**	**61,600**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Capital Projects Fund

Project Title: **Auburn Environmental Park Boardwalk - Phase 2**
Project No: **cp1611**
Project Type: **Non-Capacity**
Project Manager: **Jeff Tate**

Description:

The Auburn Environmental Park (AEP) provides vegetated natural open space within an urbanized area. The AEP provides opportunities for local economic development, water quality improvement, storm water detention, flood control, fish and wildlife enhancement, visual resources, public education, and passive recreation, including walking trails and bird viewing amenities. In 2012, the City completed the construction of approximately 1,200 lineal feet of the first phase (Phase 1) of an elevated boardwalk trail in the Auburn Environmental Park (AEP). This trail extended from West Main Street through existing wetlands in the AEP terminating at the base of the Bird Viewing Tower constructed in 2009. As part of the construction of the elevated boardwalk, the City also installed interpretative signage, bench seating, limited new vehicle parking on Western Avenue and over two acres of wetland species of trees, plants and shrubs. Phase 2 of the elevated boardwalk trail would construct a combination of up to approximately 2,000 lineal feet of surface trail and elevated boardwalk trail from the current terminus at the Bird Viewing Tower to a connection with the Interurban Trail. The Phase 2 project will further previous and current Councils' visions of the AEP providing passive recreation and environmental education opportunities for all Auburn citizens.

Progress Summary:

Design for this project is scheduled to start in fall of 2023.

Future Impact on Operating Budget:

Construction of the Phase 2 project is anticipated to incur approximately $10,000 in annual operating costs to the City's operating budget. Operating costs are addressed in the Environmental Services portion of the Community Development and Public Works Department operating budget.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 2	-	-	-	-	-
Other -TBD	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 2	75,000	-	-	-	75,000
Other -TBD	-	800,000	-	-	800,000
Total Funding Sources:	**75,000**	**800,000**	**-**	**-**	**875,000**
Capital Expenditures:					
Design	75,000	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	800,000	-	-	800,000
Total Expenditures:	**75,000**	**800,000**	**-**	**-**	**875,000**

LOCAL REVITALIZATION FUND (330)

Six Year Capital Facilities Plan, 2021-2026

Capital Facilities Plan
Capital Projects Fund

Project Title: **City Downtown Public Parking Lot Reconfiguration**
Project No: **cp1616**
Project Type: **Non-Capacity**
Project Manager: **Ingrid Gaub**

Description:
Reconfigure the City owned public parking lot between Safeway and Main Street to address pedestrian and vehicular circulation; remove existing landscaping to allow more flexibility in the parking lot redesign; explore whether more parking stalls can be added to the lot to aid in providing additional customer parking within Downtown Auburn; and resurface the parking lot.

Progress Summary:
Monies to improve the parking lot adjacent to Safeway and the B Street Plaza were used to create safety and aesthetic improvements to the plaza. New catenary lighting and planters were added to the plaza as a short- to medium-term improvement. The lighting increases safety and the planters were added to delineate walking paths and create visual interest. Completion of design and construction is delayed until the Heritage Building is addressed.

Future Impact on Operating Budget:
None anticipated as the City already maintains the parking lot.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Local Revitalization Fund 330	17,329	-	245,000	-	262,329
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Other -Contributions	-	-	-	-	-
Total Funding Sources:	**17,329**	**-**	**245,000**	**-**	**262,329**
Capital Expenditures:					
Design		-	-	-	-
Right of Way	-	-	-	-	-
Construction	17,329	-	245,000	-	262,329
Total Expenditures:	**17,329**	**-**	**245,000**	**-**	**262,329**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Local Revitalization Fund 330	-	-	-	-	245,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Other -Contributions	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**245,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	245,000
Total Expenditures:	**-**	**-**	**-**	**-**	**245,000**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2021-2026

Capital Facilities Plan

Capital Projects Fund

Project Title: **Local Revitalization**
Project No:
Project Type:
Project Manager:

Description:

To pay debt service costs on 2010 General Obligation bonds issued for the Downtown Promenade improvements.

Progress Summary:

Future Impact on Operating Budget:

N/A

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Fund Balance	-	-		-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	457,909	220,600	225,000	223,700	903,509
Total Funding Sources:	**457,909**	**220,600**	**225,000**	**223,700**	**903,509**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	457,909	220,600	225,000	223,700	903,509
Total Expenditures:	**457,909**	**220,600**	**225,000**	**223,700**	**903,509**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	222,000	219,800	222,300	219,200	1,332,000
Total Funding Sources:	**222,000**	**219,800**	**222,300**	**219,200**	**1,332,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	222,000	219,800	222,300	219,200	1,332,000
Total Expenditures:	**222,000**	**219,800**	**222,300**	**219,200**	**1,332,000**

TABLE CI-3

Impact on Future Operating Budgets
COMMUNITY IMPROVEMENTS

	Project:	2022	2023	2024	2025	2026	2027	Total
1	***104th Ave. Park Development***	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 75,000
2	***AEP Boardwalk -Phase 2***	-	-	-	10,000	10,000	10,000	30,000
3	***City Street Light LED Retrofit***	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(900,000)
	Total	**$ (137,500)**	**$ (137,500)**	**$ (137,500)**	**$ (127,500)**	**$ (127,500)**	**$ (127,500)**	**$ (795,000)**

AIRPORT

Current Facilities

The City of Auburn operates the Auburn Municipal Airport, providing hangar and tie-down facilities/leasing space for aircraft-related businesses. As of 2017, there were approximately 142,000 take-offs and landings (aircraft operations) at the airport annually. Table A-1 "Facilities Inventory" lists the facilities with current capacity and location. The Airport Master Plan was completed in May 2015 for the period 2012 through 2032.

Level of Service (LOS)

The Auburn Municipal Airport Master Plan provides a maximum runway capacity (LOS standard) of 231,000 aircraft operations annually; one take-off or landing equals one aircraft operation. This LOS is recognized by the Federal Aviation Administration (FAA). The FAA requires the airport to have the capital facilities capacity (i.e., runways, taxiways, holding areas, terminal, hangars, water/sewer system, etc.) necessary to accommodate 100% of aircraft operations during any one year. By 2022, the Airport Master Plan forecasts the number of operations to be 198,623 – well below the capacity of the airport runway.

Capital Facilities Projects and Financing

The City's Airport facilities include ten non-capacity projects totaling $16,491,360. These include the Runway/Taxiway Rehab, RSA grading & Precision Approach Path Indicator (PAPI) project, hangar facility construction project, open T-hangar upgrades, and Airport office/middle ramp reconfigure project. Table A-2 shows the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table A-3 shows, operating budget impacts of $12,000 are forecasted for Airport facilities during the six years 2022 – 2027.

TABLE A-1

Facilities Inventory
Airport

FACILITY	CAPACITY # of Aircraft	CAPACITY # of Feet	LOCATION
Existing Inventory:			
Hangars (Public)	145		2143 E Street NE
Hangars (Private)	103		2143 E Street NE
Tiedowns	153		2143 E Street NE
Runway		3,841	2143 E Street NE
Total Existing Inventory	401	3,841	
Proposed Capacity Projects:			
Private Hangar Development	23	-	2143 E Street NE
Total Proposed Capacity Projects	23	-	
2026 Projected Inventory Total	424	3,841	

TABLE A-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

AIRPORT

Page		2021	2022	2023	2024	2025	2026	Total
	Capacity Projects:							
	None							**-**
Page	**Non-Capacity Projects:**							
228	**Annual Repair and Maintenance of Airport Facilities**							
	Capital Costs	100,000	150,000	500,000	100,000	200,000	238,800	**1,288,800**
	Funding Sources:							
	Airport Fund	100,000	150,000	500,000	100,000	200,000	238,800	**1,288,800**
	Grants	-	-	-	-	-	-	**-**
229	**Jet A Fueling Facility**							
	Capital Costs	-	50,000	350,000	-	-	-	**400,000**
	Funding Sources:							
	Airport Fund	-	25,000	175,000	-	-	-	**200,000**
	Other Agencies	-	25,000	175,000	-	-	-	**200,000**
	Grants	-	-	-	-	-	-	**-**
230	**AWOS, Beacon & Emergency Generator**							
	Capital Costs	-	-	-	111,110	1,050,000	-	**1,161,110**
	Funding Sources:							
	Airport Fund	-	-	-	5,555	52,500	-	**58,055**
	Grants	-	-	-	105,555	997,500	-	**1,103,055**
231	**Annual Airport Pavement Maintenance**							
	Capital Costs	25,000	50,000	-	50,000	50,000	100,000	**275,000**
	Funding Sources:							
	Airport Fund	25,000	50,000	-	50,000	50,000	100,000	**275,000**
	Grants	-	-	-	-	-	-	**-**
232	**Hangar Facility Construction**							
	Capital Costs	2,750,000	-	-	-	-	-	**2,750,000**
	Funding Sources:							
	Airport Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	2,750,000	-	-	-	-	-	**2,750,000**
233	**Open T-Hangar Upgrades**							
	Capital Costs	-	1,060,900	-	-	-	-	**1,060,900**
	Funding Sources:							
	Airport Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	-	1,060,900	-	-	-	-	**1,060,900**
234	**Runway/Taxiway Rehab, RSA Grading & PAPI project**							
	Capital Costs	-	444,440	3,111,110	-	-	-	**3,555,550**
	Funding Sources:							
	Airport Fund	-	22,220	155,555	-	-	-	**177,775**
	Grants	-	422,220	2,955,555	-	-	-	**3,377,775**
235	**Property Access to Airport**							
	Capital Costs	-	-	-	-	50,000	-	**50,000**
	Funding Sources:							
	Airport Fund	-	-	-	-	50,000	-	**50,000**
	Grants	-	-	-	-	-	-	**-**

TABLE A-2 (continued)

		2021	2022	2023	2024	2025	2026	Total
	Non-Capacity Projects:							
236	**Precision Instrument Approach**							
	Capital Costs	-	25,000	25,000	-	-	-	**50,000**
	Funding Sources:							
	Airport Fund	-	25,000	25,000	-	-	-	**50,000**
	Other Agencies	-	-	-	-	-	-	**-**
237	**Airport Office / Middle Ramp Reconfigure**							
	Capital Costs	-	-	75,000	75,000	5,750,000	-	**5,900,000**
	Funding Sources:							
	Airport Fund	-	-	7,500	7,500	575,000	-	**590,000**
	Other Agencies	-	-	67,500	67,500	5,175,000	-	**5,310,000**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	2,875,000	1,780,340	4,061,110	336,110	7,100,000	338,800	16,491,360
	Total Costs	**2,875,000**	**1,780,340**	**4,061,110**	**336,110**	**7,100,000**	**338,800**	**16,491,360**
FUNDING SOURCES:								
	Airport Fund	125,000	272,220	863,055	163,055	927,500	338,800	2,689,630
	Other Agencies	-	25,000	242,500	67,500	5,175,000	-	5,510,000
	Bond Proceeds	2,750,000	1,060,900	-	-	-	-	3,810,900
	Grants (Fed,State,Local)	-	422,220	2,955,555	105,555	997,500	-	13,601,730
	Total Funding	**2,875,000**	**1,780,340**	**4,061,110**	**336,110**	**7,100,000**	**338,800**	**16,491,360**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Annual Repair and Maintenance of Airport Facilities**
Project No: **apbd05, cp1931**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Due to the current conditions of the Facilities at the Airport, this program provides for necessary maintenance and repair work such as slab sealing, roof replacement, hangar beam replacement, painting, electrical repairs, etc. for buildings identified in the 2018 Facility Condition Assessment as being in "Fair" to "Good" condition. Repair and maintenance of these facilities will help prolong the service life of these buildings.

Progress Summary:

Program began in 2017. In 2018, a Facilities Condition Assessment was completed.

Future Impact on Operating Budget:

This project will decrease the need for more costly repairs and maintenance on older buildings.

Activity:

Funding Sources:	*(Previous 2 Years)* Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	9,211	**190,789**	100,000	150,000	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**9,211**	**190,789**	**100,000**	**150,000**	**300,000**
Capital Expenditures:					
Design	-	20,000	20,000	25,000	40,000
Right of Way	-	-	-	-	-
Construction	9,211	170,789	80,000	125,000	260,000
Total Expenditures:	**9,211**	**190,789**	**100,000**	**150,000**	**300,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	500,000	100,000	200,000	238,800	**1,288,800**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**500,000**	**100,000**	**200,000**	**238,800**	**1,288,800**
Capital Expenditures:					
Design	100,000	20,000	40,000	45,000	**250,000**
Right of Way	-	-	-	-	**-**
Construction	400,000	80,000	160,000	193,800	**1,038,800**
Total Expenditures:	**500,000**	**100,000**	**200,000**	**238,800**	**1,288,800**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Jet A Fueling Facility**
Project No: **apbd04**
Project Type: **Non-Capacity**
Project Manager: **Ingrid Gaub**

Description:

Construct any necessary site improvements to accommodate a temporary 2,000 gallon fueling truck for Jet A fuel on site in 2018. Design and Construct a permanent 12,000 gallon Fuel Tank for Jet A service at Airport in 2022 and 2023 after the runway extension is complete and demand for Jet A fuel is established. 50% split of funding between the airport and a private party.

Progress Summary:

Due to the delay on the completion of the Runway, this project has been moved to 2022.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	-	-	-	25,000	
Other Agencies	-	-	-	25,000	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**50,000**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	50,000	-
Total Expenditures:	**-**	**-**	**-**	**50,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	175,000	-	-	-	**200,000**
Other Agencies	175,000	-	-	-	**200,000**
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**350,000**	**-**	**-**	**-**	**400,000**
Capital Expenditures:					
Design	-	-	-	-	**-**
Right of Way	-	-	-	-	**-**
Construction	350,000	-	-	-	**400,000**
Total Expenditures:	**350,000**	**-**	**-**	**-**	**400,000**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **AWOS, Beacon & Emergency Generator**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **Ingrid Gaub**

Description:

This project will fund the environmental, design and construction of an Automated Weather Observation System (AWOS), Beacon and emergency generator. This will be funded at 90% by the FAA

Progress Summary:

After discussion with the FAA this project was expanded to include beacon and emergency generator expenses.

Future Impact on Operating Budget:

$2,000 annually for on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	-
Federal - Non-Primary Entitlements	-	-	-	-	-
Federal- Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	-	5,555	52,500	-	**58,055**
Federal - Non-Primary Entitlements	-	100,000	200,000	-	**300,000**
Federal- Unsecured	-	-	745,000	-	**745,000**
State Grant -Unsecured	-	5,555	52,500	-	**58,055**
Total Funding Sources:	**-**	**111,110**	**1,050,000**	**-**	**1,161,110**
Capital Expenditures:					
Design	-	111,110	225,000	-	**336,110**
Right of Way	-	-	-	-	**-**
Construction	-	-	825,000	-	**825,000**
Total Expenditures:	**-**	**111,110**	**1,050,000**	**-**	**1,161,110**

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Annual Airport Pavement Maintenance**
Project No: **apbd12**
Project Type: **Non-Capacity**
Project Manager: **Tim Mensonides**

Description:

This project will completed pavement maintenance and preservation activities for the Airport Runway, Taxiways and other paved surfaces at the Auburn Airport to maintain the facilities in adequate operational conditions

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	-	25,000	25,000	50,000	**25,000**
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**25,000**	**25,000**	**50,000**	**25,000**
Capital Expenditures:					
Design	-	2,000	2,000	5,000	4,000
Right of Way	-	-	-	-	-
Construction	-	23,000	23,000	45,000	46,000
Total Expenditures:	**-**	**25,000**	**25,000**	**50,000**	**50,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	-	50,000	50,000	100,000	**275,000**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**50,000**	**100,000**	**275,000**
Capital Expenditures:					
Design	-	5,000	5,000	10,000	**27,000**
Right of Way	-	-	-	-	**-**
Construction	-	45,000	45,000	90,000	**248,000**
Total Expenditures:	**-**	**50,000**	**50,000**	**100,000**	**275,000**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Hangar Facility Construction**
Project No: **apbd10, cp1932**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

There is significant demand for hangar space in the Puget Sound region. The airport currently has a hangar wait list with over 90 names on it. This project would construct a new row of T hangars on the Airport's southeast tie down ramp.

Progress Summary:

Working with our consultant on the type of hangar facilities needed at the Airport and a refined estimated cost.

Future Impact on Operating Budget:

Utilization of 3.8 million dollar bond issued in 2021 to fund construction. In 2022 hangar revenues increase $204,000 annually.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	-	50,000	-	-	50,000
Bond Revenue	-	-	2,750,000	-	2,750,000
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**2,750,000**	**-**	**2,800,000**
Capital Expenditures:					
Design	-	50,000	250,000	-	300,000
Right of Way	-	-	-	-	-
Construction	-	-	2,500,000	-	2,500,000
Total Expenditures:	**-**	**50,000**	**2,750,000**	**-**	**2,800,000**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**-**
Bond Revenue	-	-	-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	**250,000**
Right of Way	-	-	-	-	**-**
Construction	-		-	-	**2,500,000**
Total Expenditures:	**-**	**-**	**-**	**-**	**2,750,000**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Open T-Hangar Upgrades**
Project No: **apbd14**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Due to the current conditions of the hangar facilities at the Airport, this program will replace or upgrade hangar facilities as they reach the end of their service life. A Facility Condition Assessment was completed in 2018. In 2019 an in depth analysis of the hangars' structure and roofing was conducted with a recommendation to not replace but upgrade the structures. The demand on the airport is greater for closed hangars vs open units. This project will convert 2 open rows to closed hangars and increase airport revenues at approximately $100,000 annually. This will allow for 2 open rows to remain on the airport and provide greater hangar options for airport tenants.

Progress Summary:

Future Impact on Operating Budget:

Utilization of 3.8 million dollar bond issued in 2021 to fund construction. In 2023 hangar revenues increase $100,000 annually.

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	-
Bond Revenue	-	-	-	1,060,900	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**1,060,900**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	1,060,900	-
Total Expenditures:	**-**	**-**	**-**	**1,060,900**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**-**
Bond Revenue	-	-	-	-	**1,060,900**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,060,900**
Capital Expenditures:					
Design	-	-	-	-	**-**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**1,060,900**
Total Expenditures:	**-**	**-**	**-**	**-**	**1,060,900**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Runway/Taxiway Rehab, RSA Grading & PAPI project**
Project No: **apbd13**
Project Type: **Non-Capacity**
Project Manager: **Tim Mensonides**

Description:

This project will complete a Fog seal of on the Airport Taxiways to extend the life of the pavement and complete rehabilitation of the Runway to prolong the useful life of the Runway. This project will also complete necessary improvements to the property purchased from the Park and Ride to be in compliance with the FAA requirements for the Runway Safety Area. In addition the project will install Precision Approach Path Indicator (PAPI) for Runway to replace aging Visual Approach Slope Indicator (VASI) system.

Progress Summary:

After discussion with the FAA this project combined the Runway/Taxiway Rehab, the RSA Grading and the PAPI project into one project as part of the 2021 -2026 Capital Facilities Plan.

Future Impact on Operating Budget:

$2,000 annually for PAPI on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	-	-	-	22,220	
Federal -Non Primary Entitlement	-	-	-	400,000	
Grants unsecured -Federal	-	-	-	-	-
Grants unsecured - State	-	-	-	22,220	-
Total Funding Sources:	**-**	**-**	**-**	**444,440**	**-**
Capital Expenditures:					
Design	-	-	-	444,440	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**444,440**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	155,555	-	-	-	**177,775**
Federal -Non Primary Entitlement	200,000	-	-	-	**600,000**
Grants unsecured -Federal	2,600,000	-	-	-	**2,600,000**
Grants unsecured - State	155,555	-	-	-	177,775
Total Funding Sources:	**3,111,110**	**-**	**-**	**-**	**3,555,550**
Capital Expenditures:					
Design	466,600	-	-	-	**911,040**
Right of Way	-	-	-	-	**-**
Construction	2,644,510	-	-	-	**2,644,510**
Total Expenditures:	**3,111,110**	**-**	**-**	**-**	**3,555,550**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Property Access to Airport**
Project No: **cpxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Enter into a through the fence agreement for access to the Airport.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	-	-	50,000	-	**50,000**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	50,000	-	**50,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**-**
Total Expenditures:	**-**	**-**	**50,000**	**-**	**50,000**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Precision Instrument Approach**
Project No: **apbd15**
Project Type: **Non -Capacity**
Project Manager: **TBD**

Description:

Approval process with the FAA to improve the airport's instrument approach.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	-	-	-	25,000	-
Bond Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**25,000**	**-**
Capital Expenditures:					
Design	-	-	-	25,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**25,000**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	25,000	-	-	-	**50,000**
Bond Revenue	-	-	-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-		-	-
Total Funding Sources:	**25,000**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	25,000	-	-	-	**50,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**-**
Total Expenditures:	**25,000**	**-**	**-**	**-**	**50,000**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Airport Office / Middle Ramp Reconfigure**
Project No: **cpxxx**
Project Type: **Non -Capacity**
Project Manager: **TBD**

Description:

This project will reconfigure the Airport office and parking lot area to allow for additional development of an Airport based aviation business /restaurant. 10/90% split with the airport and private party.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	-
Bond Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Airport Revenue	7,500	7,500	575,000	-	**590,000**
Bond Revenue	-		-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	67,500	67,500	5,175,000	-	5,310,000
Total Funding Sources:	**75,000**	**75,000**	**5,750,000**	**-**	**5,900,000**
Capital Expenditures:					
Design	75,000	75,000	-	-	**150,000**
Right of Way	-	-	-	-	**-**
Construction	-		5,750,000	-	**5,750,000**
Total Expenditures:	**75,000**	**75,000**	**5,750,000**	**-**	**5,900,000**

TABLE A-3

Impact on Future Operating Budgets
AIRPORT

	Project:	2022	2023	2024	2025	2026	2027	Total
1	***Automated Weather Observation System, Beacon & Emergency Generator***	$ -	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 4,000
2	***Precision Approach Path Indicator (PAPI) for Runway***	-	-	2,000	2,000	2,000	2,000	8,000
	Total	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**$ 4,000**	**$ 4,000**	**$ 12,000**

CEMETERY

Current Facilities

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (60 acres and five buildings) that provides burial services and related merchandise for the community. The Pioneer Cemetery is a historic cemetery that is no longer used for burial purposes. Table C-1 "Facilities Inventory" lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 33 burial plots/niches and cremation in ground plots per 1,000 population is based on the existing inventory divided by the estimated 2021 citywide population of 83,005. The proposed LOS of 33 burial and plots/niches and cremation in ground plots per 1,000 population is based on the projected inventory divided by the 2026-projected citywide population of 87,239.

Capital Facilities Projects and Financing

The City's Mountain View Cemetery facilities includes one capital projects costing $395,000 to build a new mausoleum. Table C-2 shows the proposed financing plan followed by the worksheet showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecast for the cemetery during the six years 2022 – 2027.

TABLE C-1

Facilities Inventory
Cemetery

FACILITY	CAPACITY # of Plots/Niches	LOCATION
Existing Inventory:		
Mountain View Cemetery	2,771	2020 Mountain View Dr.
Pioneer Cemetery	-	8th & Auburn Way No.
Total Existing Inventory	2,771	
Proposed Capacity Projects:		
New Development - Burial Plots	96	
Total Proposed Capacity Projects	96	
2025 Projected Inventory Total	2,867	

TABLE C-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

CEMETERY

		2021	2022	2023	2024	2025	2026	Total
Page	**Capacity Projects:**							
241	**Mausoleum Building**							
	Capital Costs	40,000	-	355,000	-	-	-	**395,000**
	Funding Sources:							
	Cemetery Fund	40,000	-	355,000	-	-	-	**395,000**
	Cemetery Endowed Care	-	-	-	-	-	-	**-**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	40,000	-	355,000	-	-	-	395,000
	Non-Capacity Projects	-	-	-	-	-	-	-
	Total Costs	**40,000**	**-**	**355,000**	**-**	**-**	**-**	**395,000**
FUNDING SOURCES:								
	Cemetery Fund	40,000	-	355,000	-	-	-	395,000
	Cemetery Endowed Care	-	-	-	-	-	-	-
	Total Funding	**40,000**	**-**	**355,000**	**-**	**-**	**-**	**395,000**

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Enterprise Funds

Project Title: **Mausoleum Building**
Project No: **cp1831**
Project Type: **Capacity**
Project Manager: **Craig Hudson**

Description:

This project will design and construct a 72 crypt and 48 niche mausoleum for above ground internment option. The public has expressed desire to have this option available as the current mausoleum is at capacity.

Progress Summary:

Project design is planned to be completed in 2021 and construction to begin in 2023.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Unrestricted Cemetery Revenue	2,250	10,000	40,000	-	52,250
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**2,250**	**10,000**	**40,000**	**-**	**52,250**
Capital Expenditures:					
Design	2,250	10,000	40,000	-	52,250
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**2,250**	**10,000**	**40,000**	**-**	**52,250**

Forecasted Project Cost:

	2023	2024	2025	2026	Total 2021-2026
Funding Sources:					
Unrestricted Cemetery Revenue	355,000	-	-	-	395,000
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**355,000**	**-**	**-**	**-**	395,000
Capital Expenditures:					
Design	-	-	-	-	40,000
Right of Way	-	-	-	-	-
Construction	355,000	-	-	-	355,000
Total Expenditures:	**355,000**	**-**	**-**	**-**	395,000

CITY OF AUBURN

MORE THAN YOU IMAGINED

FIRE PROTECTION

Current Facilities

The Valley Regional Fire Authority provides fire protection and rescue services to a 40-square mile area which includes the City of Auburn, the City of Algona, the City of Pacific and King County Fire Protection District 31. The Valley Regional Fire Authority operates out of five stations, which are manned 24 hours per day. The North Station #31 also serves as the department headquarters and includes a hose and training tower. Each station is assigned fire apparatus (Engines and Aid Vehicles). Table F–1 "Facilities Inventory" lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 0.20 fire apparatus per 1,000 population is based on the existing inventory (17 fire apparatus) divided by the 2021 citywide population estimate of 83,005. The proposed LOS of 0.21 fire apparatus per 1,000 is based on the 2026-planned inventory (18 fire apparatus) divided by the 2026-projected citywide population of 87,239.

Capital Facilities Projects and Financing

The Valley Regional Fire Authority includes one capital project at a cost of $1,625,000 for fire apparatus enhancements and improvements. Table F-2 shows the proposed financing plan followed by an individual worksheet showing the project detail.

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for fire protection during the six years 2022 – 2027.

TABLE F-1

Facilities Inventory
Valley Regional Fire Authority

FACILITY	CAPACITY Fire Apparatus	CAPACITY Aid Vehicles	LOCATION
Existing Inventory:			
Stations:			
North Station #31			1101 'D' Street NE, Auburn
First Line	2	1	
Reserve	-	1	
South Station #32			1951 'R' Street SE, Auburn
First Line	1	1	
Reserve	1	1	
Lakeland Station #33			500 182nd Ave E, Auburn
First Line	1	-	
Reserve	1	-	
Lea Hill Station #34			31290 124th Ave SE, Auburn
First Line	1	-	
Brush Truck	1	-	
Reserve	1	-	
GSA Station #35			2815 C St SW, Auburn
Reserve	1	1	
Pacific Station #38			133 3rd Ave SE, Pacific
First Line	1	-	
Reserve	1	-	
Total Existing Inventory	12	5	
Proposed Inventory Additions:			
First Line	1	-	
Total Proposed Capacity Projects	1	-	
2025 Projected Inventory Total	13	5	

TABLE F-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

VALLEY REGIONAL FIRE AUTHORITY

	2021	2022	2023	2024	2025	2026	Total
Capacity Projects:							
Fire Station Facility Relocation, Enhancements & Improvements							
Capital Costs	75,000	1,250,000	75,000	75,000	75,000	75,000	**1,625,000**
Funding Sources:							
Grants	-	-	-	-	-	-	**-**
Other Proceeds (VRFA)	-	750,000	-	-	-	-	**750,000**
Impact/Mitigation Fees	75,000	500,000	75,000	75,000	75,000	75,000	**875,000**
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	75,000	1,250,000	75,000	75,000	75,000	75,000	1,625,000
Total Costs	**75,000**	**1,250,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,625,000**
FUNDING SOURCES:							
Grants (Fed,State,Local)	-	750,000	-	-	-	-	750,000
Impact/Mitigation Fees	75,000	500,000	75,000	75,000	75,000	75,000	875,000
Total Funding	**75,000**	**1,250,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,625,000**

Valley Regional Fire Authority

Capital Facilities Plan

Six Year Capital Facilities Plan, 2021-2026

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **Mark Horaski**

Description:

Facility Improvement projects are identified and prioritized annually and are subject to delay to accommodate emergency repairs. The Valley Regional Fire Authority includes one project for apparatus enhancements and improvements.

Progress Summary:

Fire mitigation and impact fees will be transferred to the Valley Regional Fire Authority to pay for apparatus enhancements and improvements.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2020	2020 YE Estimate	2021 Budget	2022 Budget	2021 Year End Project Total
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	-	-	750,000	-
Impact/Mitigation Fees	50,000	75,000	75,000	500,000	200,000
Total Funding Sources:	**50,000**	**75,000**	**75,000**	**1,250,000**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Aerial Apparatus Acquisition	50,000	75,000	75,000	1,250,000	200,000
Total Expenditures:	**50,000**	**75,000**	**75,000**	**1,250,000**	**200,000**

Forecasted Project Cost:

Funding Sources:	2023	2024	2025	2026	Total 2021-2026
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	-	-	-	-
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	875,000
Total Funding Sources:	**75,000**	**75,000**	**75,000**	**75,000**	**875,000**
Capital Expenditures:					-
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Aerial Apparatus Acquisition	75,000	75,000	75,000	75,000	1,625,000
Total Expenditures:	**75,000**	**75,000**	**75,000**	**75,000**	**1,625,000**

12/xx/2020

Comprehensive Transportation Plan Update



CITY OF AUBURN WASHINGTON

Adopted by Ordinance No. xxxx

City of Auburn

12/xx/2020

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CHAPTER 1 – INTRODUCTION



Auburn Station

The transportation system is a vital component of Auburn's social, economic, and physical structure. The primary purpose of the transportation system is to support the movement of people and goods within the City and connect the City to the broader region. Secondarily, it influences patterns of growth, development, and economic activity by providing access to adjacent land uses. Planning for the development and maintenance of the transportation system is a critical activity promoting the efficient movement of people and goods, ensuring emergency access, and optimizing the role transportation plays in attaining other community objectives.

1.1 PURPOSE

The Comprehensive Transportation Plan is the framework for transportation planning in Auburn. It functions as the overarching guide for changes to the transportation system. The Plan evaluates the existing system by identifying key assets and improvement needs. These findings are then incorporated into a needs assessment, which guides the future of the transportation system.

This Plan is multi-modal, addressing multiple forms of transportation in Auburn including the street network, non-motorized travel, and transit. Evaluating all modes enables the City to address its future transportation needs in a comprehensive and balanced manner.

VISION

The Comprehensive Transportation Plan reflects the current and future needs of the Auburn community and, in doing so, seeks to:

- Enhance the quality of life for all Auburn residents;

- Encourage healthy community principles through non-motorized travel;
- Promote a transportation system that supports local businesses and enhances economic development opportunities;
- Create a transportation system that is efficient, uncomplicated, and welcoming to visitors; and
- Provide a balanced, multi-modal transportation system that addresses both local and regional needs.

GMA REQUIREMENTS

Washington State's 1990 Growth Management Act (GMA) requires that transportation planning be directly tied to the City's land use decisions and fiscal planning. This is traditionally accomplished through the adoption of the Transportation Element of the Comprehensive Plan. Auburn fulfills this mandate by adopting the Comprehensive Transportation Plan as the Transportation Element of the City's Comprehensive Plan. In order to be GMA compliant, the Comprehensive Transportation Plan must:

- Inventory the existing transportation system in order to identify existing capital facilities and travel levels as a basis for future planning;
- Identify level-of-service (LOS) standards for all arterials, transit routes, and state-owned facilities as a gauge for evaluating system performance;
- Specify actions and requirements for bringing into compliance locally owned transportation facilities or services that are below an established level-of-service standard;
- Determine existing deficiencies of the system;
- Use land use assumptions to estimate future travel, including impacts to state-owned facilities;
- Identify future improvement needs from at least ten years of traffic forecasts based on the adopted land use plan;
- Include a multiyear financing plan based on the identified needs;
- Address intergovernmental coordination; and
- Include transportation demand management strategies.

DISCLOSURES

In accordance with the requirements of Title II of the Americans with Disabilities Act of 1990 ("ADA"), the City of Auburn will not discriminate against qualified individuals with disability in its services, programs, or activities.

Modifications to Policies and Procedures: City of Auburn will make all reasonable modifications to policies and programs to ensure that people with disabilities have an equal opportunity to enjoy all of its programs, services, and activities. For example, individuals with service animals are welcomed in City of Auburn offices, even where pets are generally prohibited.

1.2 HOW THE CITY USES THE PLAN

The Comprehensive Transportation Plan provides policy and technical direction for development of the City's transportation system through the year 2035. It updates and expands the *2015 Comprehensive Transportation Plan* by recognizing network changes since the last plan, evaluating current needs, and identifying standards for future development, and various infrastructure improvement scenarios. Major updates are required every 8 years. The next major update is required to be adopted by June 2024~~3~~.

NEEDS ASSESSMENT

A system-wide, multi-modal needs assessment was conducted throughout plan development to ascertain which aspects of Auburn's existing transportation system work well and which ones need improvement. An evaluation of potential solutions and investment priorities was also conducted as part of this process. The end result is that Auburn has a more thorough understanding of system deficiencies, how best to address these deficiencies, and direction for expanding the system in a sustainable manner.

PUBLIC INVOLVEMENT

Public outreach is an important component of the ongoing needs assessment process. Throughout the year 2014, the City held a number of community meetings through the Imagine Auburn visioning.

Process, for the major update adopted in 2015. The meetings included discussions of capital investments in transportation infrastructure and other transportation related issues which have been incorporated into this document.

As part of the adoption process, the Plan is also reviewed by the City of Auburn Planning Commission, including a hearing where members of the public are provided the opportunity to provide input on the plan, which is then reviewed and adopted by the City Council.

POLICY DEVELOPMENT

The City creates policies to state preferences for preservation of the existing system and development of the future transportation system. Policies can be qualitative in nature, but often they are quantitative and prescribe a specific standard.

Policies are also important for communicating the City's values and needs to neighboring jurisdictions and regional and state agencies. Having established policies in place enables the City to more effectively influence change in keeping with its needs and objectives.

LOS AND CONCURRENCY

The concurrency provisions of the 1990 Growth Management Act (GMA) require that local governments permit development only if adequate public facilities exist, or can be guaranteed

to be available within six years, to support new development.

The GMA requires each local jurisdiction to identify facility and service needs based on level-of-service (LOS) standards. Auburn ensures that future development will not cause the system's performance to fall below the adopted LOS standard by doing one or a combination of the following: limiting development, requiring appropriate mitigation, or changing the adopted standard.

CAPITAL FACILITIES PLAN AND TRANSPORTATION IMPROVEMENT PROGRAM

The City uses the Transportation Improvement Program (TIP) and Capital Facilities Plan (CFP) to develop a financial plan for capital improvements in Auburn, thus enabling the City to fulfill the GMA requirement of having a multiyear financing plan based on the identified transportation needs.

The TIP, is a financial planning tool used to implement the list of transportation improvement projects identified in the Transportation Plan. It is a six-year plan which is reviewed and updated annually by the City Council to reflect changes to project priorities and funding circumstances. Generally, the projects included in the TIP are financially constrained such that the estimated projects costs do not exceed the anticipated funding available in the 6-yeaar period. An exception are capacity projects funded by Transportation Impact Fees (also referred to as Traffic Impact Fees). The first three years of traffic impact fee funded projects included in the plan are fiscally constrained based on conservative growth projections. The last three years of traffic impact fee funded projects in the plan include additional projects that provide for growth beyond those accounted for by conservative growth projections. This results in a plan to implement projects to accommodate additional growth should it occur. The traffic impact fee funded projects included in the TIP are utilized to prepare annual updates to the traffic impact fee schedule. ~~Traffic impact fees on new development are determined by the cost of the capacity projects included in the TIP.~~

The Capital Facilities Plan is also an annually adopted six-year financing plan. However, it is not fiscally constrained for all six years. Unlike the TIP, the CFP is an adopted element of the City's Comprehensive Plan.

ADA COMPLIANCE

The City is committed to providing public infrastructure without barriers to those with disabilities and achieving compliance with the American with Disabilities Act (ADA).

According to ADA local governments must develop a transition plan describing how it will ensure its facilities, services, programs and activities are accessible. The transition plan:

- Identifies physical barriers that limit the accessibility of its programs or activities to individuals with disabilities.
- Describes the methods that will be used to remove the barriers.
- Provides an estimated schedule for taking the steps necessary to achieve compliance.

- Identifies the city official responsible for implementation and provides information on how to file a grievance or complaint.

In 2020, The City completed ~~The City is in the process of developing~~ an ADA Transition Plan for the Public Right-of-way that ~~will~~ summarizes the City's policies and standards guiding right-of-way maintenance and improvements to pursue full compliance with ADA. The ADA Transition Plan ~~will~~ documents internal design standards and specifications, development of a schedule and budget, and a step to monitor the process outlined in the plan.~~–~~ The ADA Transition Plan for the Public Right of Way addresses the public right of way (ROW) of the City of Auburn, which typically includes vehicular and bicycle roadway lanes, sidewalks, roadside trails, street landscape areas, crosswalks, and~~–~~ traffic signals.

TITLE VI COMPLIANCE

Title VI of the Civil Rights Act of 1964 and the Federal-aid Highway Act of 1973 prohibits discrimination on the basis of race, color, ~~or~~ national origin, or sex in any program or activity that receives Federal funds or other Federal financial assistance. Programs that receive Federal funds cannot distinguish among individuals on the basis of race, color ~~or~~ national origin, or sex either directly or indirectly, in the types, quantity, quality or timeliness of program services, aids or benefits that they provide or the manner in which they provide them. This prohibition applies to intentional discrimination as well as to procedures, criteria or methods of administration that appear neutral but have a discriminatory effect on individuals because of their race, color, ~~or~~ national origin, or sex. Policies and practices that have such an effect must be eliminated unless a recipient can show that they were necessary to achieve a legitimate nondiscriminatory objective. Even if there is such a reason the practice cannot continue if there are alternatives that would achieve the same objectives but that would exclude fewer minorities. Persons with limited English proficiency must be afforded a meaningful opportunity to participate in programs that receive Federal funds. Policies and practices may not deny or have the effect of denying persons with limited English proficiency equal access to Federally-funded programs for which such persons qualify.

The City of Auburn, Washington, assures that no person shall on the grounds of race, color, national origin, or sex, as provided by Title VI of the Civil Rights Act of 1964~~, and Civil Rights Restoration Act of 1987 (P.L. 100.259)~~ be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program or activity. The City further assures every effort will be made to ensure non-discrimination in all of its programs and activities, whether those programs and activities are federally funded or not.

The Civil Rights Restoration Act of 1987 broadened the scope of Title VI coverage by expanding the definition of the term~~s~~ "program~~s~~ or activit~~y~~~~ies~~" to include all of the operations of ~~programs or activities of City of Auburn, 2018 Annual Title VI Report.~~

Federal Aid recipients, sub-recipients, and contractors/consultants, whether such programs and activities are federally assisted or not (Public Law 100259 [S.557] March 22, 1988.).

The City will include Title VI language in all written agreements and will monitor for compliance. The City's Director of Human Resources is responsible for initiating and monitoring Title VI activities, preparing reports and other responsibilities as required by 23 Code of Federal Regulation (CFR) 200 and 49 Code of Federal Regulation 21.

The Title VI Non-Discrimination Agreement between the City and the Washington State Department of Transportation (WSDOT) requires the City to prepare a yearly report of Title VI accomplishments for the last year and goals for the upcoming~~next~~ year. The agreement and annual report are published on the City's website. ~~. and year the annual report can be found published on the City's website.~~

1.3 REGIONAL COORDINATION

In addition to being influenced by factors within the City, Auburn's transportation system is influenced by what happens beyond its City limits: growth in neighboring communities, infrastructure maintenance by regional agencies, the lack of funding for road maintenance, new capacity projects, and competing demands for transit services. This Plan calls for effective inter-jurisdictional actions to address cross-border issues and to mitigate the impact of new development. The Plan also recognizes that other jurisdictions, particularly state agencies and transit providers, are responsible for a major share of the transportation facilities serving Auburn.

WASHINGTON STATE DEPARTMENT OF TRANSPORTATION

The Washington State Department of Transportation (WSDOT) has jurisdiction over three major routes connecting Auburn to the region: SR-167, SR-18, and SR-164 (Auburn Way South). Auburn coordinates with WSDOT to study these corridors and implement roadway improvements. WSDOT also serves an important role as administrator of federal and state transportation funds.

SOUND TRANSIT

Sound Transit provides a variety of regional transit services for King, Snohomish, and Pierce counties. In Auburn, Sound Transit provides commuter rail and express bus service. The Auburn Station also serves as a hub and transfer station for local transit service provided by King County Metro Transit and Pierce Transit.

The transit chapter provides more detail on current Sound Transit services, remaining needs for regional transit service, and the role Auburn plays in coordinating with the agency.

KING COUNTY

King County Metro Transit, formerly a division of the King County Department of

Transportation, is now the King County Transit Department. The King County Transit Department provides local bus service for the Auburn area. Planned service for the City of Auburn is described in the Metro Strategic Plan for Public Transportation 2011-2021, and in Metro Connects Long Range Public Transportation Plan, which was adopted by the King County Council in 2017. The City has developed an employee Commute Trip Reduction (CTR) program in cooperation with King County Transit. Details of the CTR program are summarized in the Non-motorized and Transit chapters of this plan.

Auburn partners with King County Transit on the 497 bus route, which provides peak hour service from Lakeland Hills to the Auburn Station. Auburn and King County Transit hope to continue this relationship and develop future partnerships to expand transit service in Auburn.

King County Road Services Division is responsible for maintaining and regulating the roadway network in King County, including the Totem and Klump portions of King County located inside the City limits. King County Road Services has a number of programs and plans in place that regulate development and other activities affecting their roadway network.

PIERCE COUNTY

Auburn partners with Pierce Transit on the 497 bus route, which provides peak hour service from Lakeland Hills to the Auburn Station. Auburn and Pierce Transit hope to continue this relationship and develop future partnerships to expand transit service in Auburn.

COUNTYWIDE PLANNING POLICIES

Under the Growth Management Act, King and Pierce Counties have adopted Countywide Planning Policies to guide development in both incorporated and unincorporated areas of their jurisdictions. The policies support county and regional goals to provide a variety of mobility options and establish LOS standards that emphasize the efficient movement of people and not just vehicles. The Countywide Planning Policies are also important because they provide direction for planning and development of potential annexation areas.

PUGET SOUND REGIONAL COUNCIL

The Puget Sound Regional Council (PSRC) sets policy for King, Pierce, Kitsap, and Snohomish counties through its long-range planning document, *Vision 2040*, and its regional transportation plan, *Transportation 2040*. Both documents encourage future growth to be concentrated in regional growth centers. They also seek to provide a multi-modal transportation system that serves all travel modes, actively encouraging the use of alternatives to single occupant vehicles. Another important policy theme is a focus on maximizing the efficiency of the transportation system through transportation demand management (TDM) and transportation system management (TSM) strategies, as well as completing critical links in the network.

Currently, PSRC is working on a Draft document for *Vision 2050*, which is an update of *Vision*

2040. *Vision 2050* is expected to be adopted by their Executive Board in 2020.

Auburn's Transportation Plan is required to be consistent with PSRC's regional planning efforts.

ADJACENT CITIES

The City recognizes the importance of coordinated and strong inter-jurisdictional action because transportation impacts do not stop at local boundaries. The City works closely with neighboring cities and the Muckleshoot Indian Tribe to address transportation issues. These neighbors adopt goals and policies that directly impact Auburn. In developing this plan, analysis was undertaken to ensure that all transportation system improvements are compatible with neighboring jurisdictions.

CITY OF KENT

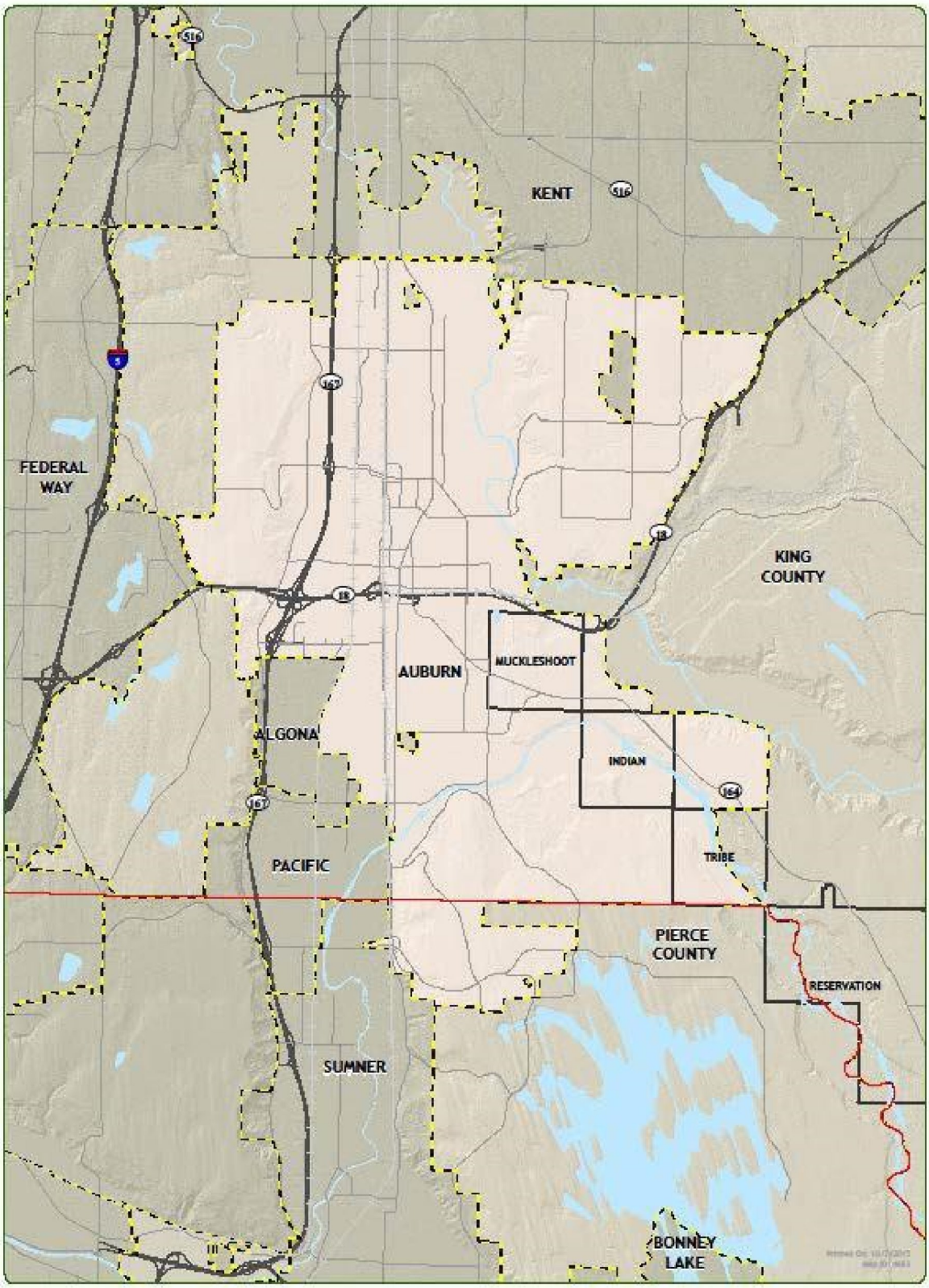
The City of Kent shares Auburn's northern border and several regional transportation corridors including S 277th Street, SR 167, and the West Valley Highway. Most recently, Auburn has completed coordination with Kent on the annexation of the S 277th Street from Auburn Way North to the Green River into the City of Auburn to allow the widening of S 277th Street between Auburn Way N and L Street NE.

CITY OF FEDERAL WAY

The City of Federal Way is located west of Auburn. Several roadways, most notably SR 18, connect Auburn and Federal Way. Auburn and Federal Way regularly coordinate on both motorized and non-motorized roadway improvements affecting both jurisdictions.

CITES OF SUMNER/ALGONA/ PACIFIC/BONNEY LAKE

The City partners with its southern neighbors in many respects, including street system planning, transit planning, and regional trail planning. Auburn is also working with Sumner, Pacific and Algona on roadway improvement projects, including the recent preservation of Boundary Boulevard in partnership with Algona, and financial support of Pacific's project to widen Stewart Road to the west of the White River. The City coordinates primarily with Bonney Lake for provision of water service in the Pierce County portion of the City. However, efforts to coordinate transportation systems and services will likely occur in the future. Partnerships with neighboring cities will continue to be an important factor in successful transportation planning.



Map 1-1 Adjacent Jurisdictions

MUCKLESHOOT INDIAN TRIBE

The Muckleshoot Indian Tribe (MIT) is situated in the southeastern portion of the City and in unincorporated King County, generally to the east of Auburn Way South (SR-164) and south of SR-18. The Muckleshoot Tribe operates two major attractions in or near Auburn: the Muckleshoot Casino and the White River Amphitheatre. Both of these activity centers generate a large number of vehicle trips. Commercial development on tribal lands is expected to increase in the future and must be evaluated during transportation planning efforts.

The City and tribe coordinate on a variety of transportation planning issues, both to accommodate the capacity needs derived from traffic generated by tribal land uses and to ensure the tribe has a functioning transportation system for its members. The City and the Tribe are currently working on a Memorandum of Understanding (MOU) to partner on pedestrian improvement projects along the Auburn Way South corridor.

The Muckleshoot Tribe has developed their own Comprehensive Land Use Plan. In addition, a Transportation Plan and a Tribal Transportation Improvement Program have been created to identify transportation needs and plan for the next seven generations. One theme that is emerging from this effort is the need to build a well-connected internal roadway system on the reservation. Currently, Auburn Way South is the primary route for drivers and pedestrians traveling within the reservation. This extensive internal network will increase transportation efficiency and most importantly improve safety along the Auburn Way South corridor. The Muckleshoot Indian Tribe and the City of Auburn have created a partnership to provide safety improvements along Auburn Way South. These improvements are complete and the City continues to pursue grant and partnership opportunities to complete additional improvements along the corridor.

During July 2015, the State Legislature passed a transportation package which included $15 million for the SR 164 East Auburn Access project, which will create and develop an affordable, long-term improvement to congestion and safety issues, while also planning to accommodate future growth in the area.– The City is involved in the development of the preferred alternative for this project.

The Muckleshoot Tribe runs two publicly available Transit routes along ~~State Route~~SR-~~-~~164.

The Reservation Route runs through the Tribe community, and stops southeast of Les Gove Park. It runs every 30 minutes starting at 7:00am. The Auburn Route Express runs from the Tribe through the City of Auburn, making stops along the way. It runs every hour starting at 7:00am.

1.4 ACCOMPLISHMENTS SINCE THE LAST PLAN (2015)

Since 2015, the City has completed numerous transportation improvements, with an emphasis on providing new road capacity, improving pedestrian and bicycle safety, preservation of existing infrastructure, and providing better access to regional transit services including commuter rail. Planned and completed capacity projects are shown on Tables 2-2, 2-4 and Appendix A.

~~Table 1-1 shows the key non-capacity projects completed since the 2015 plan.~~

In addition to the completed planned capacity projects, additional projects were completed, such as, for example, the I street roundabout at 22nd St NE,~~,~~ the Auburn Way South sidewalk additions from Dogwood to Hemlock and from 17th St SE to Muckleshoot Plaza, the 277th multimodal path from Auburn Way N to L St, and the F street SE non-motorized improvements, all of which increase road users safety and accessibility.

~~Table 1-1: Transportation Improvements Completed since 2015~~

#	Project Name	Location	Type of Improvement
1	37th & B St NE Pre-Signal	37th & B St NW	Safety
2	Lake Tapps Parkway	8th St E to Lakeland Hills Way	Preservation
3	W. Main street Multimodal & ITS improvements	W. Main St, W. Valley Hwy, 15th St SW, C St. SW	Multimodal & ITS
4	Traffic Signal Safety Improvements	Various locations along 15th St. NW, 15th St. NE, Harvey Rd. NE, & Auburn Ave	Safety
5	Auburn Way N. Pavement Preservation	22nd St NE to 45th St. NE	Preservation, Signal, & Non-Motorized
6	Mini Traffic Circle	Elm St. SE & 22nd St. SE	Safety
7	Railroad Crossing Improvements	C St. SW	Safety
8	B St NW Reconstruction	37th St. NW to 49th St. NW	Roadway
9	Roundabout	I St. NE & 22nd St. NE	Safety
10	S. 277th St. Corridor	Auburn Way N to L St. NE	Roadway & Non-Motorized
11	Auburn Way S. Pedestrian Improvements	Dogwood SE to Fir St. SE	Non-Motorized
12	2014 Pavement Patch & Overlay	Citywide	Preservation
13	2015 Pavement Patch and Overlay	Citywide	Preservation
14	2016 Local Street Reconstruction & Preservation	Citywide	Preservation
15	2018 Arterial Crack Seal	Citywide	Preservation

1.5 PLAN ORGANIZATION

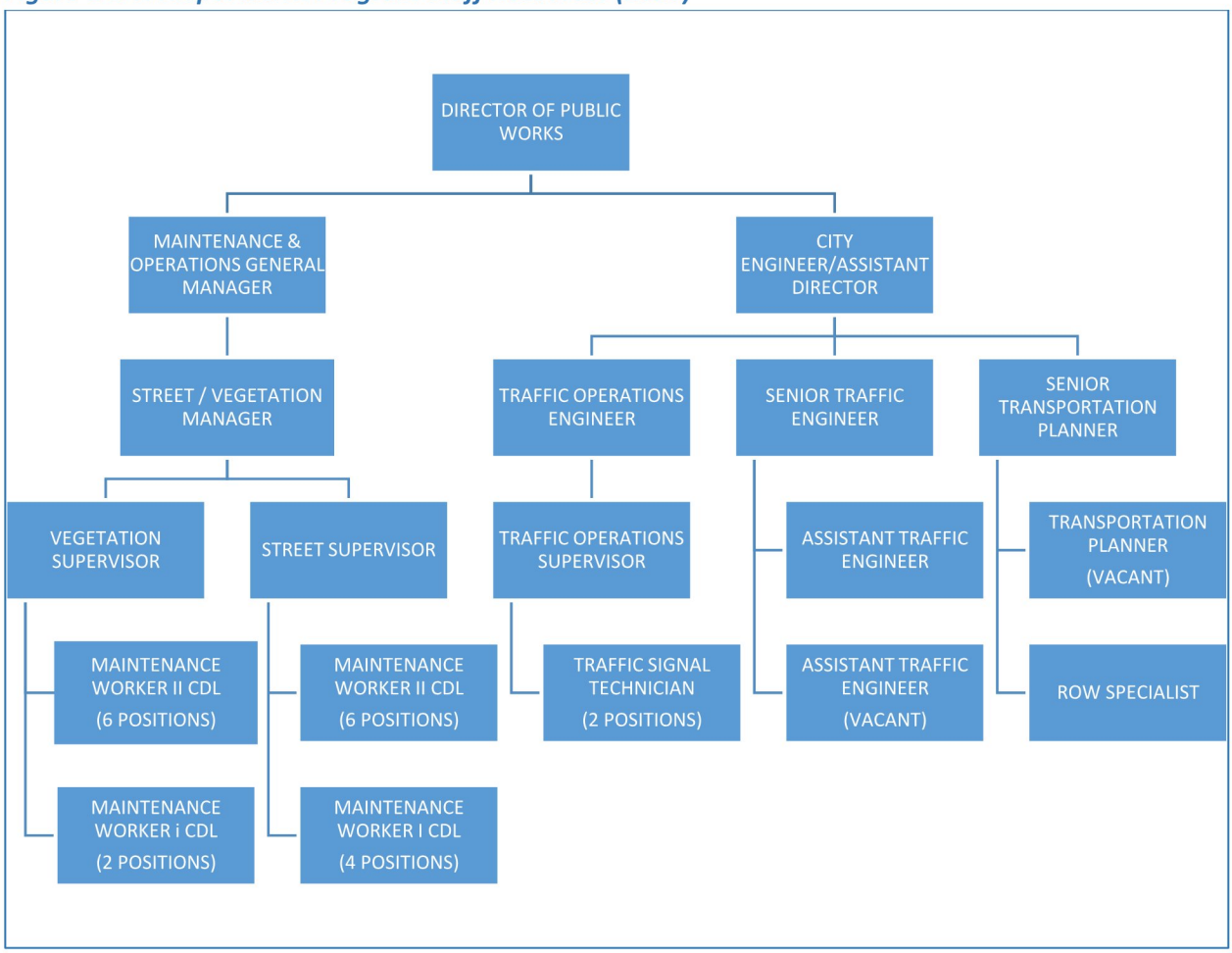
The following three chapters are organized according to the three primary transportation modes in Auburn: the ~~***street***~~ ***Street*** ~~***system***~~ ***System*** (Chapter 2), the ~~***non***~~***Non-motorized*** ~~***system***~~ ***System*** (Chapter 3), and the ~~***transit***~~ ***Transit*** ~~***system***~~ ***System*** (Chapter 4). Each chapter contains a needs assessment and discussion of the future system, including proposed projects or improvements.

The remaining chapters cover subjects pertaining to all three system types. Chapter 5 details the City's transportation objectives and policies. Chapter 6 discusses funding sources that can be used to finance future network improvements. Chapter 7 identifies a monitoring and evaluation strategy to ensure the document remains relevant and that progress is made towards implementation of the Plan.

1.6 STAFF RESOURCES

Implementation of the Comprehensive Transportation Plan requires numerous resources, including staff time. All departments play a role in executing the Plan, but the Public Works Department is the implementation lead. The Public Works Department employs engineers, planners, technical and support staff, and maintenance and operations personnel to maintain and improve the City's transportation system. Nonetheless, staff performs many functions, and dedicating sufficient resources to carry out the goals of this plan continues to present challenges. Figure 1-1 identifies the basic organization of the Public Works Department, Transportation Program.

Figure 1-1 Transportation Program Staff Resources (2020)



CHAPTER 2 – THE STREET SYSTEM

The City is served by an extensive street network, which includes highways, arterials, collectors, and local streets. The Auburn transportation system is designed to accommodate all modes of travel. This chapter describes the network and how well it serves the City both existing and future.

2.1 EXISTING STREET SYSTEM

FUNCTIONAL CLASSIFICATION

The street system functions as a network. Functional classification is the hierarchy by which streets and highways are defined according to the character of service they provide. There are three main classes of streets in Auburn: arterials, collectors, and local streets. Existing street classifications are shown in Map 2-1. All streets have been classified using the Federal Functional Classification system guidelines. No significant changes have been made to the classification of City streets from the previous Comprehensive Transportation Plan.

The *Auburn Engineering Design Standards* identifies design standards for each type of City street, in conformance with WSDOT and AASHTO standards.

From a planning perspective, acknowledgment and proper designation of functional classifications allows for the preservation of right-of-way for future transportation corridors, whether the corridor provides access to car, HOV, transit, bike, or pedestrian use. Functional classification helps establish corridors that will provide for the future movement of people and goods, as well as emergency vehicle access. Proper designation is crucial to the planning effort; as development occurs, accommodation for the appropriate transportation corridors should be incorporated into development plans.

STATE HIGHWAYS

SR- 18 – connects I- 5 to I- 90 through Auburn. Within the City limits, SR- 18 has interchanges with SR- -167, West Valley Highway, C Street, SR- 164/Auburn Way S, Auburn Black Diamond Road, and SE 304th Street providing access to downtown Auburn and Lea Hill. It is classified as both a Highway of Statewide Significance (HSS) and a National Highway System (NHS) route for the entire corridor segment. SR- 18 is a full control limited access highway, allowing access only at interchanges within the City limits.

SR- 167 - also known as the Valley Freeway, serves as an alternative to I- 5, connecting South King and north Pierce counties to the I- 405 corridor to the north. SR- 167 is designated as both HSS and NHS. Within the City limits, SR- 167 has interchanges with SR- 18, S 277th Street, 15th Street NW, and 15th Street SW. SR- 167 is a full control limited access highway, allowing access only at interchanges within the City limits.

SR- 164 - is a 15-mile roadway corridor beginning at the SR- 18 interchange with Auburn Way S. The corridor is aligned southeast through the City, connecting with the Muckleshoot Tribal

Reservation and White River Amphitheater, and unincorporated King County before terminating in the City of Enumclaw at its junction with SR-410. SR-164 is a City street which is part of a State Highway. It is classified as an urban minor arterial by WSDOT, and also a HSS. The City of Auburn classifies it as a principal arterial. SR-164 does not have the same access restrictions as found on SR-18 and SR-167.

ARTERIALS

Arterials are the highest level of City street classification. There are two types of arterials in Auburn.

Principal Arterials are designed to move traffic between locations within the region and connect with the freeway system. Design emphasis is placed on providing movement for both inter- and intra-city traffic. As such, these facilities typically carry the highest traffic volumes, experience the longest vehicle trips, and have the highest speed limits of all City streets.

Direct access to adjacent land uses is permitted, although these streets are most likely to have limited access, in an effort to enhance safety along these corridors, and increase capacity for through vehicles.

These arterials are the framework street system for the City and usually extend beyond the City limits, connecting with neighboring jurisdictions. They are typically constructed to accommodate five-lanes of traffic with speed limits of 30 to 45 mph. The design year average daily traffic (ADT) is greater than 15,000 vehicles per day. Principal arterials are heavily utilized as bus routes, carrying both local and regional service. Typically, on-street bicycle facilities are not appropriate for Principal Arterials and bicyclists are accommodated on adjacent separated trails or on parallel bicycle routes. Pedestrians are accommodated on sidewalks.

Minor Arterials interconnect and augment the principal arterial system by providing access to and from the principal arterials and freeways. They serve moderate length trips with slightly less mobility than principal arterials and distribute traffic to smaller geographic areas. Minor arterials may serve secondary traffic generators such as business centers, neighborhood shopping centers, major parks, multifamily residential areas, medical centers, larger religious institutions, and community activity centers. While minor arterials should not enter neighborhoods, they do provide access between neighborhoods. They are typically constructed to accommodate four to five lanes of traffic with speed limits of 30 to 35 mph and a design year ADT of 10,000 to 20,000 vehicles per day. Minor arterials are frequently utilized as bus routes, have sidewalks to comfortably accommodate pedestrians and may include bicycle lanes, as appropriate.

COLLECTORS

Collectors are a step below arterials in the City classification system. There are three types of collectors in Auburn.

Urban Residential Collectors are used to connect local streets and residential neighborhoods to community activity centers and minor and principal arterials. Urban Residential Collectors are typically constructed to accommodate two travel lanes with medians and turn pockets at intersections or two travel lanes with bicycle lanes. The posted speed limit is generally 30 mph

and the design year ADT is 2,500 to 10,000 vehicles per day. Urban Residential Collectors have sidewalks and may be utilized for some transit service, including dial-a-ride transit and paratransit services.

Rustic Residential Collectors are routes located in areas with less intensive land uses associated with the Residential Conservancy land-use designation. They carry traffic between local and arterial streets. Rustic Residential Collectors provide access to all levels of arterials, are typically constructed to accommodate two lanes with gravel shoulders on both sides, and have a speed limit of 30 to 40 mph. The gravel shoulder may be reduced on one side to provide a wider shoulder on the other for bicycle travel. Rustic Residential Collectors do not have sidewalks and generally do not carry transit– services– except– for– paratransit– and possibly dial-a-ride-transit. The design year ADT is 1,000 to 5,000 vehicles per day.

Non-Residential Collectors provide intra-community access by connecting non-residential areas such as industrial and commercial areas to minor and principal arterials. They may serve neighborhood traffic generators such as stores, elementary schools, religious institutions, clubhouses, small hospitals or clinics, areas of small multifamily developments, as well as other commercial and industrial uses. Non-Residential Collectors are typically constructed to accommodate two lanes and a center two-way left-turn lane, with a speed limit of 30 mph and may include bicycle lanes. The design year ADT is 2,500 to 5,000 vehicles per day. Non-Residential Collectors have sidewalks and may be utilized for some transit service, including dial-a-ride transit and paratransit services.

LOCAL STREETS

Local Streets are the most common street type in the City. Local streets comprise all facilities not part of one of the higher classification systems. Local streets primarily provide direct access to abutting land and to the higher order streets. Service to through traffic is discouraged. There are four categories of local streets.

~~Urban~~ **Local Residential Streets** provide access to abutting residential parcels. They offer the lowest level of mobility among all street classifications. The street is designed to conduct traffic between dwelling units and higher order streets. As the lowest order street in the hierarchy, the street usually carries minimal through traffic and includes short streets, cul-de-sacs, and courts. The speed limit is generally 25 mph and the design year ADT is 200 to 1,200 vehicles per day. Urban Local Residential Streets have sidewalks to accommodate pedestrians. Bicyclists may travel either on the sidewalk or within the travel lane depending on their level of comfort. Transit service is generally limited to dial-a- ride transit and paratransit.

Rustic Local Residential Streets serve areas associated with the Residential Conservancy zoning designation. They provide access to adjacent land and distributing traffic to and from the arterials, residential collectors, rustic, and local streets. Rustic Local Residential Streets are two-lane roadways with gravel shoulders and a speed limit of 25 mph. The design year ADT is 100 to 1,000 vehicles per day. Because these streets have low traffic volumes, bicyclists can comfortably share the travel lane with motorized vehicles. Since Rustic Local Residential Streets do not have sidewalks, pedestrians walk along the shoulder of the road. Transit service is very infrequent and most likely limited to paratransit and possibly dial-a-ride-transit.

Local Non-Residential Streets provide direct access to higher order classification streets and serve primarily industrial and manufacturing land uses. They offer a lower level of mobility and accommodate heavy vehicle traffic. Typically they have two travel lanes with a speed limit of 25 mph and the design year ADT is 400 to 1,200 vehicles per day. Local Non-Residential Streets have sidewalks to accommodate pedestrians and bicyclists may travel on the shoulder of the road (Class IV bicycle facility), although bicycle travel may not be as comfortable as on Local Residential Streets due to a greater frequency of trucks and other heavy vehicles. Transit service is generally limited to dial-a- ride transit and paratransit.

Private Streets can be appropriate for local access in very limited usage. They provide direct access to City streets and should be limited to those streets accessing properties within a planned area and immediately adjacent properties. Private streets at a minimum are built to the same design and construction standards as a local residential street.

ALLEYS ~~AND ACCESS TRACTS~~

Alleys provide vehicular access to abutting properties, generally through the rear or side of the property. Alleys can be public or private and serve several purposes including access management and the alleviation of traffic problems on city streets. Alleys should provide through access to city streets or adequate turnaround space if through access is not feasible. Alleys shall be constructed to allow for general-purpose and emergency access at all times.

ACCESS TRACTS

Access Tracts, sometimes referred to as shared driveways, provide vehicular access for lots that do not ~~abut~~ front a street or alley. They are most common in panhandle lots or rear lots that do not have street or alley access. Access tracts are privately owned and maintained. They must provide for sufficient vehicular movement and turnaround space, be free of temporary and permanent obstructions, and provide for emergency access.

TRAFFIC VOLUMES

Average daily traffic counts were obtained from data collected during 201~~3~~.9 Map 2-2 shows the existing average weekday daily traffic volumes on City arterials.

A major contributor to the high traffic volumes on City arterials is traffic passing through the City. This pass-through traffic originates in surrounding jurisdictions and uses City streets to access the major regional highways, such as SR-18 and SR-167. Based on the City's travel demand model from 2014, ~~B~~between 25 and 30 percent of all vehicle trips on the Auburn street system begin and end outside the City. The City is committed to working with WSDOT to improve the state highway system, thereby reducing the demand on the City street system.

SPEED LIMITS

The City designates speed limits as a means of alerting drivers to safe and appropriate travel speeds for a particular corridor segment. Typically, the higher the classification of roadway, the higher the posted speed limit. Except for school zones which are posted at 20 mph when

children are present, speed limits in the City range from 25 mph (typically for local roads) to 45 mph on some principal arterials. The City routinely monitors corridors to ensure appropriate speed limits are in place. Unless otherwise posted the statutory legal speed limit in the City is 25 mph.

TRAFFIC SIGNALS AND SIGNS

Traffic signals, signs, and pavement markings are used to inform road users, thereby increasing the effective use of the roadway by moving traffic more efficiently and safely. The City uses the Manual of Uniform Traffic Control Devices (MUTCD) as guidance for design, construction, and placement of these design elements in the right of way.

FREIGHT

Auburn is an important freight hub in the Puget Sound region, and the efficient movement of freight, through and within the City, is critical to Auburn's economic stability. Both rail and truck freight, originating largely in the Ports of Tacoma and Seattle, pass through Auburn regularly.

RAIL

The Union Pacific Railroad (UP) and Burlington Northern Santa Fe Railway (BNSF) have rail lines running through Auburn. The UP line runs north-south, to the east of the Interurban Trail. BNSF has a double-track, federally designated, high-speed railroad line running north-south. BNSF and Sound Transit added a third track to this north-south line in 2016. This third track was installed to handle increased commuter rail traffic and freight traffic. The BNSF Stampede Pass line runs east-west through downtown Auburn, entering Auburn at the east end of town near Auburn-Black Diamond Road, and merges with the north-south line just south of the Auburn Station.

In addition, BNSF operates a rail yard between A Street SE and C Street SW, south of SR-18. In the future, this area may develop as a multi-modal rail yard, prompting the need to mitigate increased truck traffic through capacity improvements. BNSF also has plans to increase traffic on the Stampede Pass line, the east-west rail line running through Auburn. To accommodate this increase, the City completed the grade separation of M Street SE. Both the BNSF north-south line and the Stampede Pass line are handling an increase in rail freight traffic. BNSF handles a number of unit (solid) coal trains traveling to terminals in northwest Washington state, as well as unit oil trains carrying crude oil to northwest Washington state refineries. While loaded coal and oil trains are usually handled on the north-south line, some of these empty trains return east to Wyoming or North Dakota via the Stampede Pass line.

~~The pavement at the crossing of the Union Pacific Railroad at 15th Street SW is in poor condition. Rehabilitation of the pavement is a high priority for the City, and a project has been programmed to reconstruct 15th Street SW from C Street SW to the railroad tracks.~~

TRUCK

The City has designated truck routes for through freight movement in an effort to maximize the efficiency of, and protect the roadway infrastructure. Current City of Auburn truck routes are shown in Map 2-3. Truck routes, established by City ordinance, are designated for roadways that incorporate special design considerations such as street grades, continuity, turning radii, street and lane widths, pavement strength, and overhead obstruction heights.

In addition, the Washington State Freight and Goods Transportation System (FGTS) is used to classify roadways, freight railroads, and waterways according to the annual freight tonnage they carry as directed by RCW 47.05.021. Map 2-4 shows the 201913 classifications of City streets. The FGTS is primarily used to establish funding eligibility for Freight Mobility Strategic Investment Board (FMSIB) grants, fulfill federal reporting requirements, support transportation planning process, and plan for pavement needs and upgrades. The FGTS classifies roadways using the following categories:

- T1: more than 10 million tons per year
- T2: 4 million to 10 million tons per year
- T3: 300,000 to 4 million tons per year
- T4: 100,000 to 300,000 tons per year
- T5: at least 20,000 tons in 60 days and less than 100,000 tons per year

Truck freight tonnage values are derived from actual or estimated truck traffic counts and converted into average weights by truck type.

The City expects that the majority of regional truck trips will take place on state highways. However, recognizing that trips through the City are sometimes necessary, Auburn has designated a network of north-south and east-west corridors as truck routes, which are built to truck standards. In addition, the City has designated future truck routes, which will be designed and constructed to accommodate truck traffic, as opportunities arise. FMSIB has expressed an interest in these first and last mile connectors which provide access between these classified freight facilities and port, rail yard, distribution centers and truck terminals.

Auburn has significant industrial and commercial development throughout the City. The City encourages local delivery trucks to use the designated truck network as much as possible, but recognizes that trips on non-truck routes are necessary. The City is committed to supporting local industry, business, and residential needs and recognizes that the ability to ship and receive freight is essential to the success of many businesses. To implement this policy, the City will collaborate with local businesses to improve freight access, while maintaining the roadway infrastructure, whenever possible. This may include adopting City Code and updating the *Auburn Engineering Design* and *Construction Standards* in a manner that favors these priorities. However, in a limited number of key locations, trucks may be prohibited due to existing design elements which do not support trucks, protecting sensitive areas such as downtown and residential neighborhoods, and to extend pavement life.



Truck Traffic Using S. 277th Street

SAFETY

The City places the highest priority on providing a safe transportation system for all travel modes. Continual efforts are made to make changes to the street system in a manner that improves safety and decreases the likelihood and severity of collisions. Pedestrian crossings and other non-motorized safety issues are discussed in the following chapters. At grade railroad crossings, emergency response needs and collisions related to the street system are discussed below.

At grade railroad crossings create conflict points between vehicles and non-motorized road users and rail traffic. Auburn has several at grade railroad crossings: the Union Pacific tracks cross 44th St NW, 37th Street NW, 29th Street NW, West Main Street, and 15th Street SW. The BNSF tracks cross 37th Street NW, 29th Street NW, 3rd Street NW, W Main Street, and Auburn-Black Diamond Road.

With as many as 75 trains passing through the City each day, the City has many at- grade crossings, each with unique safety implications. The City coordinates with railroad operators and the State to upgrade the crossings whenever possible. For instance, the project to grade separate M Street SE at the BNSF Stampede Pass tracks by lowering M Street SE under the railroad overpass was completed during 2013.

Recent upgrades include the construction of a pre-signal where 37th Street NW crosses the BNSF tracks, to stop westbound vehicles on 37th Street NW to the west of the grade crossing in advance of the traffic signal at B Street NE. The pre-signal will prevent vehicles from stopping on the crossing.

BNSF recently constructed a third rail mainline between Seattle and Auburn to improve service and reliability for passenger rail. The new mainline is located on the west-side of the existing tracks. The third mainline reduces vehicle storage for westbound vehicles on W Main Street and 3rd Street NW between the tracks and traffic signals with C Street NW

Impacts at the remaining grade crossings are anticipated to worsen in the future due to increased vehicle demands at the crossings, combined with increased rail traffic, resulting in more frequent, and longer duration, closures.

EMERGENCY RESPONSE AND MANAGEMENT

Providing residents with quick responses in emergency situations is a high priority for the City. The City maintains a Comprehensive Emergency Management Plan and supporting plans which identify critical facilities that should be maintained as a first priority during catastrophic events. Critical transportation facilities, generally include Principal Arterials, bridges and major evacuation routes.

In addition, the City works to provide a street network that will ensure multiple alternate routes for emergency vehicles. Fire and police response vehicles are equipped with traffic signal controls that enable emergency vehicles to secure safe and rapid passage along signalized corridors. In addition, the City has mutual-aid agreements with nearby emergency response operators to ensure adequate coverage in case of road closures or other obstacles that would otherwise prevent timely emergency response.

~~COLLISIONS~~CRASHES

The City collects and reviews ~~collision~~ crash data to identify intersection and roadway locations where potential hazards exist. Potential safety problems are identified using the Safety Priority Index System (SPIS) methodology, an effective problem identification tool for evaluating locations with higher ~~collision~~ crash histories. The SPIS score for a location considers three years of data and considers frequency, ~~collision~~ crash rate, and severity.

If a hazard is identified, corrective measures can then be identified and implemented as appropriate. While the City relies primarily on its own data, ~~collision~~ crash data from other sources, including neighboring jurisdictions and the State, is utilized whenever available.

2.2 STREET STANDARDS AND LEVELS-OF-SERVICE

The Growth Management Act (GMA) requires the City to establish service levels for the street network and to provide a means for correcting deficiencies and meeting future needs. Transportation professionals use the term 'level-of-service' (LOS) to measure the operational performance of a transportation facility, such as a street corridor or intersection. This measure considers perception by motorists and passengers in terms of speed, travel time, freedom to maneuver, traffic interruptions and delays, comfort, and convenience.

The City currently uses a single-mode LOS system based upon vehicular travel. In the future, a multi- modal system which includes transit, pedestrians, and bicyclists should be developed and adopted.

The currently adopted LOS methodology gives letter designations from 'A' through 'F', with LOS A representing the best operating conditions, and LOS F representing the worst. LOS can be

quantified in different terms, depending on the transportation facility. Definitions for each level-of-service and the methodologies for calculating the level-of-service for various facilities are contained in the *Highway Capacity Manual (Transportation Research Board, 2000)*. The City most commonly uses corridor level-of- service for accessing facilities. Generally, this is considered the most comprehensive way to determine vehicular traffic impacts. The following descriptions provide some guidance for interpreting the meaning of each LOS letter for corridor LOS on city streets.

- **LOS A** describes primarily free-flow operations at average travel speeds, usually about 90 percent of the free-flow speed (FFS) for the given street class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Control delay at signalized intersections is minimal. FFS is the average speed of vehicles on a given facility, measured under low-volume conditions, when drivers tend to drive at their desired speed and are not constrained by control delay.– Control delay is the total elapse time from a vehicle joining the queue until its departure from the stopped position at the head of the queue. This includes the time required to decelerate into the queue and accelerate back to free-flow speed.
- **LOS B** describes reasonably unimpeded operations at average travel speeds, usually about 70 percent of the FFS for the street class. The ability to maneuver within the traffic stream is only slightly restricted, and control delays at signalized intersections are not significant.
- **LOS C** describes stable operations; however, ability to maneuver and change lanes in midblock locations may be more restricted than at LOS B, and longer queues, adverse signal coordination, or both may contribute to lower average travel speeds of about 50 percent of the FFS for the street class.
- **LOS D** borders on the range in which small increases in the number of vehicles may cause substantial increases in delay and decreases in travel speed. LOS D may be due to poor progression through the signalized intersections along a corridor, inappropriate signal timing, high traffic volumes, or a combination of these factors. Average travel speeds are about 40 percent of FFS.
- **LOS E** is characterized by significant delays and average travel speeds of 33 percent or less or the FFS. Such operations are caused by a combination of adverse signal progression, close signal spacing, high volumes, extensive delays at critical intersections, and inappropriate signal timing.
- **LOS F** is characterized by urban street flow at extremely low speeds, typically one-third to one- fourth of the FFS. Intersection congestion is likely critical at signalized locations, with high delays, high volumes, and extensive queuing.

CITY LOS STANDARDS AND CURRENT LOS

It is necessary to define LOS standards for transportation facilities to enforce the concurrency requirements of the GMA. If development causes a facility to degrade below a defined LOS standard, concurrency requires that the development make improvement to restore operations to the LOS standard or better, or the permit for that development be denied. Additionally, if development degrades a facility that is already operating below LOS standards, concurrency

requires that the development make improvements to restore operations to the pre-development conditions.

Auburn defines unsatisfactory LOS as: an unacceptable increase in hazard or unacceptable decrease in safety on a roadway; an accelerated deterioration of the street pavement condition or the proposed regular use of a street not designated as a truck route for truck movements that can reasonably result in accelerated deterioration of the street pavement (typically addressed through the payment of the truck impact fee); an unacceptable impact on geometric design conditions at an intersection where two truck routes meet on the City arterial and collector network; an increase in congestion which constitutes an unacceptable adverse environmental impact under the State Environmental Policy Act; or the inability of a facility to meet the adopted LOS standards.

The City uses corridor LOS as its primary measurement to evaluate the City's ~~of~~ transportation system and to identify needed improvements ~~impacts~~. The City corridors typically used for analyzing LOS are shown in Map 2-5, although the City may require analysis of a different segment in order to assess the full LOS impacts. All arterials and collectors in Auburn have designated LOS standards. The LOS standard for these corridors is primarily LOS D with the exception of some corridors that may operate as LOS E or F.

While the City uses a weekday PM peak hour based LOS system, weekday AM peak hour LOS impacts may be required to be analyzed in situations where unique conditions are likely to result in a LOS deficiency during the weekday AM peak hour.

Table 2-1 identifies Auburn's LOS Standards, as well as the 2014 corridor LOS. As indicated in the table, LOS was calculated for many of Auburn's street corridors using traffic count data collected during 2014.

When evaluating the impact of a proposed development, intersection and queuing LOS are analyzed and evaluated, in addition to these corridor LOS. Typically, a traffic impact analysis is submitted by the developer and evaluated by the City, to establish which mitigation is required, if any.

Table 2-1 Corridor Level of Service – Existing 2014 Weekday PM Peak Hour

ID	Corridor	From	To	LOS Standard*	2014 LOS	
					NB/EB	SB/WB
1	Auburn Way N	15th St NE	S 277th St	E	C	C
2	Auburn Way N	E Main St	15th St NE	E	D	D
3	Auburn Way S	E Main St	M St SE	F	C	D
4	Auburn Way S	M St SE	Academy Dr. SE	D	B	C
5	M St/Harvey	Auburn Way N	E Main St	E	D	D
6	M St/Harvey	E Main St	Auburn Way S	E	D	C
8	37th St NE/NW	West Valley Hwy	Auburn Way N	E	C	C
9	15th St NE/NW	West Valley Hwy	Auburn Way N	F**	D	D
10	Auburn Ave/A St	6th St SE	E Valley Access Rd	D	B	C
11	Main St	West Valley Hwy	R St	D	D	D
12	15th St SW	West Valley Hwy	C St SW	E	D	D
13	C St SW	Ellingson Rd	SR-18	D	B	C
14	West Valley Hwy	37th St NE	15th St NE	E	B	C
15	S 277th St	Frontage Rd	L St NE	E	C	C
16	R St SE/Kersey Way	Howard Rd	Lake Tapps Pkwy	D	B	B
17	Lake Tapps Pkwy	East Valley Hwy	Kersey Way SE	D	C	C
18	A St NW/B St NW	3rd St NW	S 277th St	D	C	B
19	8th St NE/Lea Hill Rd	Harvey Rd	124th Ave SE	E	C	B
22	SE 312th St/132nd Ave SE	124th Ave SE	SR-18	D	B	B
25	105th Pl SE/SE 320th St	Lea Hill Rd	124th Ave SE	D	A	C
26	Lakeland Hills Way SE	Lake Tapps Pkwy	A St SE	E	D	C
27	29th St SE/Riverwalk Dr.	A St SE	Auburn Way S	D	D	C
31	3rd St SW/Cross St	C St	Auburn Way S	F	F	E
33	41st St SE/Ellingson Rd	A St SE	C St SE	F	F	F
35	West Valley Hwy	15th St NW	15th St SW	E	D	E

* Corridor segments within Downtown Auburn may operate at LOS E in accordance with the Auburn Downtown Plan. All other arterial and collector corridors must operate at LOS D or better, unless otherwise indicated.
** Total travel time in the eastbound direction cannot exceed 1,000 seconds for this corridor to meet LOS standards.

As shown in the table, each of the corridor segments currently meets LOS standards adopted by the City as part of this plan. The LOS standards for several corridors have been revised downwards in recognition that a number of corridors are considered to be built out by the City due to Right-of-Way constraints, impact to existing development, and project costs. For example, eastbound Cross Street and both eastbound and westbound 41st Street SE, all of which currently operate at LOS F. The poor operations on these segments can be attributed to their short length, closely spaced signalized intersections, and limited storage lengths, combined with high volumes of turning traffic.

In the majority of cases it is the traffic operations at the intersections along a corridor which limit the capacity of the corridor, rather than the capacity of the roadway segments between intersections. This is especially true along corridors with closely spaced intersections, such as Cross Street and 41st Street SE, and corridors where two principal arterial roads intersect, such as Auburn Way S and M Street SE. Along other corridors where the number of intersections is limited and the distances between them are greater, the corridor LOS may not identify a bottleneck at one or more of the intersections along the overall corridor. An example of this is along the Kersey Way corridor, where the overall corridor operates at LOS B, but the

intersection with 29th Street SE operates at LOS D, with the highest delays and longest vehicle queue associated with southbound traffic on Kersey Way.

STATE HIGHWAY LOS

Amendments to the GMA in 1998 added new requirements for local jurisdictions to address state- owned transportation facilities, as well as local transportation system needs in their comprehensive plans (RCW 47.06.140). House Bill 1487, adopted by the Washington State Legislature in 1998, requires that the transportation element of local comprehensive plans include the LOS standards for Highways of Statewide Significance (HSS). HB 1487 clarified that the concurrency requirement of the GMA does not apply to HSS or other transportation facilities and services of statewide significance. HB 1487 also requires local jurisdictions to estimate traffic impacts to state-owned facilities resulting from land use assumptions in the Comprehensive Plan.

THE WSDOT STANDARD

WSDOT has identified a LOS D standard for all urban Highways of Statewide Significance (HSS) according to the State Highway System Plan (HSP). All state highways within the City of Auburn, including SR-18, SR-167, and SR-164 are classified as urban Highways of Statewide Significance, and therefore have a LOS D standard.

LAND USE/TRANSPORTATION RELATIONSHIP

Land use and the transportation system are intertwined, each influencing the development of the other. Therefore, it is necessary to evaluate how the future transportation system can be improved to best support both existing and proposed land-uses.

In 2003 Auburn was designated as a Regional Growth Center by the Puget Sound Regional Council as part of the Vision 2040 plan. Designated regional growth centers are identified for housing and employment growth, as well as being eligible for regional transportation funding.

A broad overview of Auburn's Comprehensive Plan land use map's more intensive land use designations shows industrial (light and heavy) designations in the west side of the valley floor portion of the City, extensive commercial development (light and heavy) located along Auburn Way N, Auburn Way S, and A Street SE, and sizable heavy commercial designated areas near the SR-18 and 15th Street SW interchange (The Outlet Collection) and between 15th Street NW and 37th Street NW (Emerald Downs). Downtown Auburn is near the geographic center of the City, located generally east of the Interurban Trail, north of SR-18, west of F Street SE/NE, and south of 3rd Street NW/NE and 4th Street NE. Residential development generally exists along the east side of the valley floor and the surrounding hillsides of West Hill, Lea Hill, and Lakeland Hills. A major land use activity in Lea Hill to the east includes the Green River College located on SE 320th Street.

As with many cities in South King and North Pierce counties, especially those along the SR-167 corridor, the local land use plan is characterized by a predominance of industrial land use designations. The land use element identifies "Industrial" as the City's second most

predominant zoning designation (residential being first). Consequently, the City's land use plan establishes a development pattern that has traffic generated by these industrial uses directed towards the State Highway System.

Another key feature in the Comprehensive Plan land use element is a "Heavy Commercial" designation at 15th Street SW, adjacent to SR-167 and SR-18. This commercial designation is the site of The Outlet Collection. The Outlet Collection attracts customers on a regional basis and impacts use of the State Highway System, even more than the downtown, or the commercial development along Auburn Way and A Street SE. The same can also be said for Auburn Way N to the north of downtown which serves as an auto mall, which attracts both local and regional traffic.

Downtown Auburn contains a mix of land-uses including residential, commercial and industrial uses. Commercial uses in the Downtown are focused along Main Street, Auburn Way and A Street SE, and tend to serve more local needs. Historically, this commercial development has served predominantly local needs. However, the presence of the Auburn Station, Multi Care, City Hall, and new development projects, combined with regulations and policies that encourage transit oriented developments, downtown commercial development will serve a broader range of needs in the future. Downtown Auburn also has the City's most robust non-motorized infrastructure, including both extensive pedestrian and bicycle facilities. This provides the opportunity for both residents and employees to rely on proximate transit services at the Auburn Station, combined with a robust non- motorized transportation system for a portion of their transportation needs. The goal of this plan is to continue to grow and expand the non-motorized transportation system to provide the same transportation choices throughout the City.

The City's Comprehensive Plan land use map focuses residential development in the eastern portion of the valley and in the West Hill, Lea Hill, and the Lakeland Hills area. Access to the State Highway System in Lea Hill is limited to SR-18 at SE 304th Street. Future impacts on the State Highway System in the Lea Hill area will primarily be commuter traffic due to the predominance of residential comprehensive plan designations in that area, and continued growth of Green River College. The development of Lakeland Hills will also principally result in increased commuter traffic.

Future impacts to the State Highway System can generally be gauged by projected arterial link ADT volumes at or near state highway ramps. This is, at best, only a general estimate since not all traffic passing through these street segments is utilizing the State Highway System. Further, traffic using the arterial segment may be originating from outside Auburn, and may therefore not result from assumptions in Auburn's land use plan.

Several city arterials connect directly to SR-167 and SR-18. Some examples include C Street SW, West Valley Highway, and Auburn Way South connections with SR-18, and 15th Street NW and 15th Street SW connections with SR-167. These streets are among the most heavily used in the City, a function of their relationship to the State Highway System. SR-164 is also within the city limits. Year 2019~~3~~ average daily traffic (ADT) volumes along SR-164 range from a low of ~~21,700~~19,000 near the eastern city boundary up to ~~35,900~~38,000 along Auburn Way South near SR-18. These volumes are forecast to continue to increase over the next 20 years. However, the

growth is limited by the capacity of the roadway.

The State Highway System also impacts the City's local street system. A "pass-through" traffic pattern results in significant traffic volume increases on the local arterial street system. For example, many of Auburn's weekday PM peak hour trips are work to home trips originating *outside* of the Auburn area and destined for residential areas *outside* of Auburn, including Pierce County and the Enumclaw Plateau. This traffic exits state routes and travels through Auburn to avoid congestion on the State Highway System. This is evidenced by increases in traffic counts within the City that clearly– exceed that which might be expected through anticipated growth and development patterns outlined in the City's land use plan, such as at SR-164 at the eastern City limit. The City may implement measures that encourage local traffic movements and discourage pass-through trips.

2.3 FUTURE STREET SYSTEM

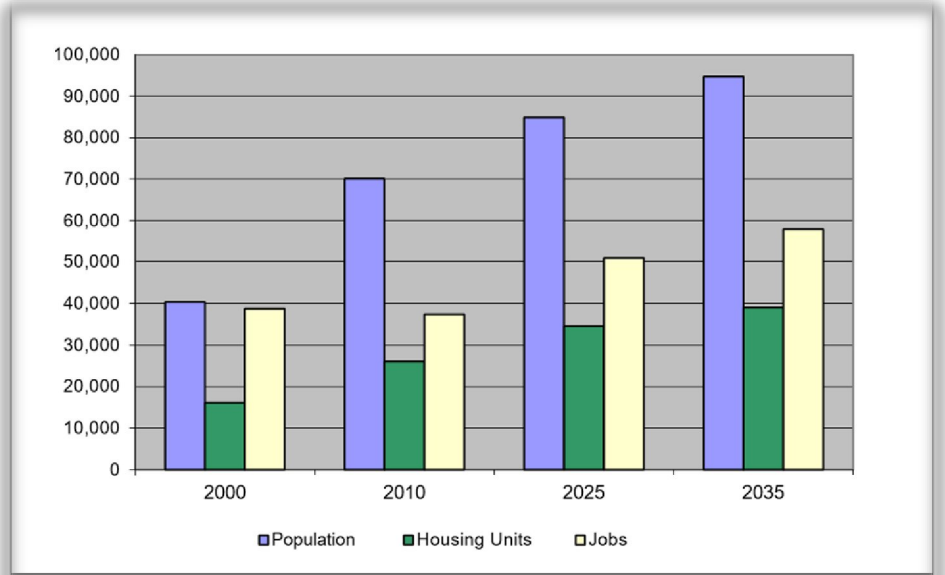
METHODOLOGY FOR EVALUATING FUTURE SYSTEM

TRAVEL FORECASTS

HOUSING AND EMPLOYMENT GROWTH

Auburn has grown rapidly during the past decade, and housing and employment are expected to continue to increase significantly by 2035, with the population reaching approximately 95,000 residents, as shown in Figure 2-1. Much of the housing growth will come from higher density re- development in the downtown area and the rapidly growing Lakeland Hills and Lea Hill areas.

Figure 2-1. Population, Housing, and Job Growth For City Of Auburn 2000 – 2035



1 – Population and housing data for 2000 and 2010 taken from US Census.
2 – Population and housing projection for 2025 and 2035 from City of Auburn.
3 – Covered employment data and estimates derived from PSRC.

TRAFFIC GROWTH

The City of Auburn relies on traffic forecasts using the VISUM travel demand model, which is based upon the land use plan and assumptions found in the land use element of the Comprehensive Plan. Puget Sound Regional Council (PSRC) household and employment forecasts are also used. The model is calibrated to include existing land uses and local knowledge, including large traffic generators such as Boeing, the Outlet Collection, Emerald Downs, Muckleshoot Casino, and White River Amphitheater.

Areas outside of the current city limits that are expected to significantly impact the City transportation system are included in the model. The model enables the City to conduct traffic forecasts for all arterial and collector streets based upon a number of if-then development and land use scenarios.

The more dramatic traffic increases are often caused by development outside the City, especially along the roadways serving the Enumclaw Plateau. Other areas of major traffic increase include A Street SE, M Street SE, and the West Valley Highway.

In order to address the growing traffic volumes and congestion levels on city streets, traffic operations were evaluated for a near term horizon year of 2022 and a long term horizon year of 2035. This approach was taken to help identify which improvement projects need to be included in the Transportation Improvement Program (TIP) to accommodate short term growth, vs. those longer term projects which are needed to accommodate additional growth forecast to occur between 2022~~–~~ and 2035.

FUTURE 2022 CONDITIONS

City Projects

The ~~current~~ 2015 TIP, adopted ~~dur~~in~~g~~ 2015~~19~~, identifie~~s~~d programmed projects for the years 2016 to 2021. Therefore, the analysis of 2022 traffic operations includes City projects that~~which~~ would increase capacity along both roadway segments and at intersections that~~which~~ are anticipated to be constructed by 2022. The included projects are listed in Table 2-2 and illustrated on Map 2-6. This includes a project programmed in the TIP that ~~is~~ was not included in the travel demand model: a new crossing of the BNSF Rail yard between SR-18 and 41st Street SE (2015 TIP #12). This is discussed in more detail in the Future System Recommendations section of this chapter and may be included in future updates to this plan. The 2015 TIP also include~~s~~d non-capacity projects such as non-motorized and preservation projects. The City's ADA transition plan also identifies non-motorized improvements. In addition, non-motorized improvement projects are discussed in Chapter 3, Non-Motorized Transportation.

Regional Transportation Projects

In addition to the City of Auburn projects identified above, a number of regional transportation projects are planned to be completed, predominantly WSDOT projects planned for the freeway

system. However, none of these projects are anticipated to be completed by 2022.

Additional Projects

In addition to the projects identified in Map 2-6, four intersections along the City boundaries ~~outside of the City~~ were identified as potential level-of-service concerns during the plan development. While the following intersections have not been analyzed in detail because they are partially situated outside of Auburn's jurisdiction, they should be evaluated by the appropriate jurisdiction and programmed for improvements as needed:

- 51st Avenue S/S 316th Street (King County)
- S 321st Street/46th Place (City of Auburn-/-King County)
- S 321st Street/Peasley Canyon Road (King County)
- West Valley Hwy/Peasley Canyon Rd (WSDOT)

As mitigation for an adjacent development project located within the City of Auburn, the eastbound stop-controlled S 316th Street approach to 51st Ave S was widened to provide separate left and right-turn lanes. This improvement was required to mitigate a development related impact to LOS at this intersection. The same development project also identified a traffic operations impact at the S. 321st Street intersection with 46th Place S. As a mitigation for this impact, the development dedicated ROW to the city to allow the 46th Place S. approach to S. 321th Street to be realigned to the east to create two offset "T" intersections. This project is included in the current TIP, and included in Table 2-2 below.

Table 2-2 Future Capacity Projects and Cost Estimate – 2022

Projects shaded green = completed

Map No.	Location (corridor and segment)	Description	Total Cost (2015 dollars)
City Projects Included in the 2022 Analysis			
1	**Auburn Way S** Dogwood St SE to Fir St SE	U-Turns, pedestrian improvements, and access control	$1.75M
2	**I Street NE Corridor** 45th St NE to S 277th St	Construct 5 lane arterial	$6.75M
3	**S 277th Street** AWN to Green River Bridge	Widen to 5 lanes total and install a Class 1 trail	$8.3M
4	**A Street NW Phase 2** W. Main St to 3rd St NW	Construct multi-lane arterial	$3.15M
5	**F Street SE** 4th St SE to Auburn Way S	Pedestrian, Bicycle and Vehicular Access Improvements	$2.5M
6	**M Street NE** E Main St to 4th St NE	Widen to 4 lanes	$1.5M
7	**8th Street NE** Pike St NE to R St NE	Add EB lane to south side of 8th Street NE	$1.45M
8	**49th Street NE** Auburn Way N to I St NE	Construct multi-lane arterial connection	$3.35M
9	**46th Place S Realignment** S 321st St and 46th Pl S	Realign 46th Place S to the east to create two new T intersections	$825K
10	**124th Ave SE Corridor** SE 318th St to SE 312th St	Widen to 4 lanes and bike lanes	$4M
11	**SE 320th Street** 116th Ave SE to 122nd Ave SE	Roundabout, Bike lanes, and safety improvements	$4.64M

City Projects Included in the 2022 Analysis (Continued)			
12	**Auburn Way S** Muckleshoot Plaza to Dogwood St SE	Additional turn lanes and vehicle storage, access control, and non- motorized improvements.	$2.9M
13	**W Valley Highway Improvements** 15th St NW to W Main St	Roadway widening, re--channelization, non-motorized improvements and ITS upgrades	$3.7M
14	**W Main Street** W Valley Hwy to Interurban Trail	Re-channelization, non-motorized improvements, ITS upgrades	$4.45M
15	**Auburn Way S** Fir St SE to Hemlock St SE	Widen to 5-lanes, signalize Hemlock St SE	$4.6M
16	**M Street SE Corridor** 8th St SE to Auburn Way S.	Construct multi-lane corridor	$6.7M
17	**Lea Hill Road Segment 1** R St NE to 105th Pl SE	Widen to 2 lanes each direction including widening of the Green River Bridge. Includes bike lanes and sidewalks.	$13M
18	**Lea Hill Road Segment 2** 105th Pl SE to 112th Ave SE	Widen corridor to include 2 eastbound lanes, bike lanes and sidewalks.	$12M
19	**Lea Hill Road Segment 3** 112th Ave SE to 124th Ave SE	Widen corridor to include 2 eastbound lanes, bike lanes and sidewalks.	$4M
20	**W Valley Highway** SR 18 to 15th St SW	Re-channelization, non-motorized improvements, ITS upgrades	$3M
21	**R Street SE** 17th St SE to M St SE	Construct a new roadway connection	$10M

City Projects Included in the 2022 Analysis (Continued)			
22	**M Street SE at 12th Street SE**	Install a new traffic signal	$625K
23	**M Street SE at 29th Street SE**	Install a new traffic signal	$450K
24	**124th Avenue SE at SE 284th Street**	Safety and capacity improvements	$700K
25	**Lake Tapps Parkway** **Lakeland Hills Way to E Valley Hwy**	Add ITS system	$1M
26	**29th Street SE at R street SE**	Increase intersection capacity	$1.8M
27	**A Street SE at 37th Street SE**	Install a traffic signal and southbound u-turn for future access management	$935K
28	**I Street NE at 22nd Street NE**	Construct a new roundabout	$1.4M
		Subtotal for City Projects	**$109M**

Non-City Projects included in the 2022 Analysis	
51st Avenue S 288th Street	Add signal

2022 LEVELS OF SERVICE

Weekday PM peak hour levels of service were calculated for 2022 conditions using the same methodology used to calculate the 2014 levels of service shown previously. The same corridors were analyzed in both cases. The 2022 levels of service account for the growth forecast to occur between 2014 and 2022 and the capacity improvement projects identified above. The 2022 levels of service are shown in Table 2-3. Is should be noted that without the projects shown in Table 2-2, the traffic operations presented in Table 2-3 would be significantly worse, with a number of corridors operating below adopted LOS standards.

Table 2-3 Corridor LOS – Future 2022 Weekday PM Peak Hour

ID	Corridor	From	To	LOS Standard*	2022 LOS	
					EB/NB	SB/WB
1	Auburn Way N	15th St NE	S 277th St	E	C	D
2	Auburn Way N	E Main St	15th St NE	E	D	D
3	Auburn Way S	E Main St	M St SE	F	C	E
4	Auburn Way S	M St SE	Academy Dr. SE	D	C	C
5	M St/Harvey Rd	Auburn Way N	E Main St	E	D	D
6	M St/Harvey Rd	E Main St	Auburn Way S	E	D	D
8	37th St NE/NW	West Valley Hwy	Auburn Way N	E	C	C
9	15th St NE/NW	West Valley Hwy	Auburn Way N	F**	D	D
10	Auburn Ave/A St	6th St SE	E Valley Access Rd	D	C	C
11	Main St	West Valley Hwy	R St	D	C	D
12	15th St SW	West Valley Hwy	C St SW	E	D	D
13	C St SW	Ellingson Rd	SR-18	D	B	D
14	West Valley Hwy	37th St NE	15th St NE	E	B	C
15	S 277th St	Frontage Rd	L St NE	E	C	C
16	R St SE/Kersey Way	Howard Rd	Lake Tapps Pkwy	D	B	C
17	Lake Tapps Pkwy	East Valley Hwy	Kersey Way SE	D	C	C
18	A St NW/B St NW	3rd St NW	S 277th St	D	C	B
19	8th St NE/Lea Hill Rd	Harvey Rd	124th Ave SE	E	C	B
22	SE 312th St/132nd Ave SE	124th Ave SE	SR-18	D	B	B
25	105th Pl SE/SE 320th St	Lea Hill Rd	124th Ave SE	D	B	B
26	Lakeland Hills Way SE	Lake Tapps Pkwy	A St SE	E	D	D
27	29th St SE/Riverwalk Dr.	A St SE	Auburn Way S	D	C	C
31	3rd St SW/Cross St	C St	Auburn Way S	F	E	E
33	41st St SE/Ellingson Rd	A St SE	C St SE	F	F	F
35	West Valley Hwy	15th St NW	15th St SW	E	D	C

* Corridor segments within Downtown Auburn may operate at LOS E in accordance with the Auburn Downtown Plan. All other arterial and collector corridors must operate at LOS D or better, unless otherwise indicated.
** Total travel time in the eastbound direction cannot exceed 1,000 seconds for this corridor to meet LOS standards.

As shown in the table, all of the evaluated corridors would meet the revised LOS standards in 2022 with the inclusion of the improvements identified above. However, the following segments are forecast to operate at LOS F in 2022:

- Southbound Auburn Way S between E Main St and M St SE;
- Eastbound 41st Street SE between A St SE and C St SW; and
- Westbound 41st Street SE between A St SE and C St SW.

In order to improve traffic operations along these corridor segments additional improvements beyond those already included in this analysis are required. A review of the segment of Auburn Way S between E Main St and M St SE shows that traffic operations through the SR-18 interchange and at the intersection with M St SE cause the overall corridor segment to degrade to LOS E. The interchange area is constrained by the existing SR-18 overpass, the configuration of the SR-18 on- and off-ramps, and the close spacing of the ramp intersections which provide limited vehicle storage. As a result the ability to increase capacity along this section of the corridor is limited. It is possible that the construction of the new eastbound off-ramp from SR-18 to SR-164 in the vicinity of the Muckleshoot Casino could draw traffic away from this area; however the scope of this project has not yet been determined so it was not accounted for in this analysis. It may also be appropriate, as with certain other corridor sections, for the City to

consider changing the LOS standard for this corridor to reflect that the existing corridor is built-out and further improvements are neither desirable nor costeffective.

Similar circumstances exist for Corridor #33, 41st Street SE/Ellingson Road. This corridor is forecast to operate at LOS F in both the eastbound and westbound directions in 2022. This corridor is constrained by the BNSF bridge, the close spacing of the C Street SW and A Street SE signalized intersections, and the limited storage space between the two intersections. Providing additional capacity would likely require the BNSF bridge to be reconstructed, an expensive proposition, with a limited increase in capacity. It is possible that other capacity projects may reduce traffic volumes on this by constructing additional capacity on alternate routes. These include the crossing of the BNSF– rail yard to the north which would provide another east-west connection across southern Auburn, and the completion of the improvements to Stewart Road to the south, including the replacement of the White River bridge, which would provide additional capacity between SR-167 and the Lakeland Hills area. The BNSF rail yard crossing project ~~is included~~ was project #12 in the 2015 TIP, however construction wasis shown beyond 2021, so this project was not included in the analysis of 2022 conditions. As of 2020, this project was removed from the TIP and included in the comprehensive plan project list in Appendix A, as funding for this project has not been identified. Completion of the Stewart Road capacity improvements are being planned by the Cities of Sumner and Pacific.– The City of Auburn supports these improvements, and ~~has~~ programmed a~~the~~ project in the 2015 TIP as project #73, which will provide the City of Pacific with some funds to support construction of their portion of the project. As of 2020, the City has programmed two projects in the current TIP, one to provide funding to the City of Pacific, and one to provide funding to the City of Sumner for the Steward Road capacity improvements. Construction of these improvements is not anticipated until beyond 2022, so this was not accounted for in this analysis. Another potential option could be to revise the LOS standard for this corridor to reflect that the existing corridor is built-out and further improvements may not be cost effective.

The transportation system can be compared to a three legged stool in terms of the improvement strategies which are available to reduce congestion. The three options are to construct improvements to add capacity, make better use of the existing infrastructure which is available, and to manage demand. The analysis presented above accounts for the construction of additional capacity, and making better use of the available capacity through expansion of ITS infrastructure and the optimization of signal timing. The analysis does not account for demand management strategies which could result in improvements to traffic operations through the use of the following:

- ~~Road Pricing~~
- Parking Management and Parking Pricing
- Car Sharing
- Pay-as-You-Drive Insurance
- Ridesharing and HOV Lanes
- Transit Incentives
- Transit and non-motorized Improvements
- Telework, compressed work week, off-peak schedule

Many of these solutions have been implemented at the state level, with additional consideration being given to expanding the options which are currently in use.

Decisions need to be made regarding how these three potential congestion management tools are balanced to provide the most cost effective solutions. It is unlikely that the City will be able to implement all of the capacity projects documented above by 2022 due to the cost of the project portfolio being in excess of available funding. Therefore, the focus should be on the most cost effective projects which reduce congestion at locations where it is a recurrent problem, and improving the efficiency of the existing system. Transportation system management and transportation demand management are included in the future system recommendations section at the end of this chapter.

FUTURE 2035 CONDITIONS

City Projects

In addition to the projects identified above which were included in the 2022 analysis, a number of additional projects were included in the analysis of 2035 conditions. These additional projects include those which are included in the TIP but which are not anticipated to be constructed until beyond 2022, and the longer term projects included in the previous Comprehensive Transportation Plan. The included projects are listed in Table 2-4 and illustrated on Map 2-6.

This includes a project programmed in the TIP that is not included in the model: the crossing of the BNSF Rail yard. This is discussed in more detail in the Future System Recommendations section of this chapter and will likely be included in future model runs and updates to this plan.

Regional Transportation Projects

In addition to the City of Auburn projects identified above, a number of regional transportation projects were included in the development of the forecast volumes. These are predominantly WSDOT projects planned for the freeway system. Table 2-4 summarizes the included projects, along with planning level cost estimates.

Additional Projects

Another future project with significant area-wide impacts is the addition of the Auburn Bypass connecting SR-18 to SR-164. A draft *Bypass Feasibility Report* (September 2009) was prepared in partnership with WSDOT, the City of Auburn, the Muckleshoot Indian Tribe, and other regional partners. While a preferred alternative for the bypass has not yet been developed, the Washington State Legislature included funding in the 2015 transportation budget for the design and construction of this new connection. It is anticipated that the new roadway will include an eastbound off-ramp from SR-18 to SR-164 in the vicinity of the Muckleshoot Casino, no additional details regarding the project have been determined. Therefore, this was not accounted for in the traffic forecasts. The impacts of this project will be identified and mitigated as part of the process to determine the ultimate alignment. The project will be included in future updates of the Comprehensive Transportation Plan.

Table 2-4 Future Capacity Projects and Cost Estimates - 2035

Map No.	Location (corridor and segment)	Description	Total Cost (2015 dollars)
Additional City Projects Included in the 2035 Analysis			
29	**SR 164*** Hemlock St SE to Academy Dr SE	Widen road to two lanes each direction plus a center two-way left turn lane. Upgrade the intersection of Auburn Way South and Dogwood Street to accommodate Bypass traffic.	$61M
30	**R Street Bypass** M St SE to ~~SR~~ SR 18	Construct a new bypass road	$6.2M
31	**SE 304th Street** 112th Avenue SE	Add signal and NB left turn lane. Include sidewalks and bike lanes both sides.	$1.3M
32	**124th Ave SE & SE 320th St Intersection Improvements** SE 318th St to SE 320th St	Construct intersection improvements at the entrance to Green River College.	$1.85M
33	**A Street Loop** A St SW to A St SE	Add one-way (EB) road with unsignalized free right turn at A Street SE. Include sidewalks both sides of new road.	$1.7M
34	**SE 284th/SE 288th St** 124th Ave SE to 132nd Ave SE	Construct new collector linking 284th Street at 124th Ave. to 288th Street at 132nd Ave. Road will be one lane each direction with bike lanes and sidewalks.	$7.7M
35	**51st Avenue** S 296th S	Provide protected SB left turn phase and signal and SB left turn lane; Include bike lanes and sidewalks on all legs	$1.4M
36	**D Street NW** 37th Street NW to 44th Street NW	Construct 4 lane arterial	$6M
Subtotal for Projects			**$87M**

***A portion of this project is under design in 2020, from Hemlock St SE to Poplar St SE, which includes road widening, center turn lane, and sidewalks on each side. This project in included in the current TIP and the City is actively seeking funding for the construction.**

Non-City Projects included in the 2035 Analysis	
SR-167 I-405 to SR-509	From I-405 to SR-18, add one NB and one SB general purpose lane; From SR-18 to SR-161, add one NB HOT lane and one SB HOT lane; Add direct NB/SB HOV/HOT lane connection ramps between SR-167 & I-405; Add NB and SB auxiliary lanes between I-405 and S 180th Street; Add NB and SB auxiliary lanes between SR-516 and S 277th Street; Extend SR-167 from SR-161 to SR-509.
SR-18 at SR-167	Complete ramp from EB SR-18 to SB SR-167 and eliminate SR-18 access from West Valley Highway near Peasley Canyon.
SR-167 15th Street NW to 8th Street E	Add HOV lane each direction
Stewart Road SR-167 to East Valley Highway	Widen to 2 lanes each direction and center turn lane in the Cities of Sumner and Pacific. Includes widening of the White River bridge.

2035 Levels of Service

Weekday PM peak hour levels of service were calculated for 2035 conditions using the same methodology used to calculate both the 2014 and 2022 levels of service. The 2035 levels of service account for the growth forecast to occur by 2035 and the capacity improvement projects identified above. The 2035 levels of service are shown in Table 2-5. As shown in the table, all of the evaluated corridors would meet the revised LOS standards in 2035 with the inclusion of the improvements identified above. However, the following additional corridor segments would operate at LOS E or F in 2035:

- Southbound Auburn Way N between S 277th St and 15th St NE;
- Southbound Auburn Way S between E Main St and M St SE;
- Northbound M St between E Main St and Auburn Way S;
- Eastbound 37th St between W Valley Hwy and Auburn Way N;
- Westbound 15th St SW between W Valley Hwy and C St SW;
- Southbound Lakeland Hill Way SE between Lake Tapps Pkwy and A St SE;
- Eastbound 3rd St SW/Cross St between C St and Auburn Way S;
- Westbound 3rd St SW/Cross St between C St and Auburn Way S; and
- Westbound 41st Street SE between A St SE and C St SE.

In addition, there are two locations where corridors would operate at improvement levels of

service in 2035 relative to 2022 conditions:

- Eastbound 41st Street SE between A St SE and C St SE, which would improve from LOS F to LOS E, the result of the improvements identified above, combined with the planned improvements to the Stewart Road corridor and SR-167 which would attract traffic currently using the 41st Street SE/Ellingson Road corridor to access A Street/East Valley Highway to the south.
- Southbound West Valley Highway between 15th Street NW and 15th Street SW, which would improve from LOS D to LOS C. This is also likely to improvements to SR-167, which would reduce the use of West Valley Highway as a parallel bypass route.

Table 2-5. Corridor Levels of Service - Future 2035 Weekday PM Peak Hour

ID	Corridor	From	To	LOS Standard*	2035 LOS	
					NB/EB	SB/WB
1	Auburn Way N	15th St NE	S 277th St	E	D	E
2	Auburn Way N	E Main St	15th St NE	E	D	D
3	Auburn Way S	E Main St	M St SE	F	C	F
4	Auburn Way S	M St SE	Academy Dr. SE	D	D	C
5	M St/Harvey Rd	Auburn Way N	E Main St	E	D	E
6	M St	E Main St	Auburn Way S	E	E	D
8	37th St NE/NW	West Valley Hwy	Auburn Way N	E	E	C
9	15th St NE/NW	West Valley Hwy	Auburn Way N	F**	E	E
10	Auburn Ave/A St	6th St SE	E Valley Access Rd	D	C	C
11	Main St	West Valley Hwy	R St	D	D	D
12	15th St SW	West Valley Hwy	C St SW	E	D	E
13	C St SW	Ellingson Rd	SR-18	D	C	D
14	West Valley Hwy	37th St NE	15th St NE	E	B	C
15	S 277th St	Frontage Rd	L St NE	E	E	C
16	R St SE/Kersey Way	Howard Rd	Lake Tapps Pkwy	D	B	C
17	Lake Tapps Pkwy	East Valley Hwy	Kersey Way SE	D	C	C
18	A St NW/B St NW	3rd St NW	S 277th St	D	C	C
19	8th St NE/Lea Hill Rd	Harvey Rd	124th Ave SE	E	C	B
22	SE 312th St/132nd Ave SE	124th Ave SE	SR-18	D	B	B
25	105th Pl SE/SE 320th St	Lea Hill Rd	124th Ave SE	D	C	C
26	Lakeland Hills Way SE	Lake Tapps Pkwy	A St SE	E	D	E
27	29th St SE/Riverwalk Dr.	A St SE	Auburn Way S	D	C	C
31	3rd St SW/Cross St	C St	Auburn Way S	F	F	F
33	41st St SE/Ellingson Rd	A St SE	C St SE	F	E	F
35	West Valley Hwy	15th St NW	15th St SW	E	C	C

* Corridor segments within Downtown Auburn may operate at LOS E in accordance with the Auburn Downtown Plan. All other arterial and collector corridors must operate at LOS D or better, unless otherwise indicated.
** Total travel time in the eastbound direction cannot exceed 1,000 seconds for this corridor to meet LOS standards.

To improve traffic operations along the corridor segments which are forecast to operate at LOS E and F in 2035, additional improvements beyond those already included in this analysis are required. However, it may not be cost effective to construct the additional capacity needed along all of these corridor segments. It may, however, be possible to improve traffic operations at key intersections along these corridors to reduce congestions.

The City, and the broader region, will need to identify strategies and adopt policies, including transportation demand management, transportation system management, and public-private partnerships, to be able to manage congestion while reaching projected growth targets.

FUTURE SYSTEM RECOMMENDATIONS



West Main Street, Downtown Auburn

FUTURE STREET IMPROVEMENTS

The proposed future street plan consists of a combination of city street and regional transportation improvements, described in Table 2-2 and shown in Map 2-6. The City cannot adequately solve traffic congestion by making City street improvements alone. Partnerships with WSDOT, King and Pierce Counties, the Muckleshoot Indian Tribe, and other agencies are essential to implementing the future street system in Auburn. The following actions are proposed:

1. Implement street projects prioritized in the City's TIP and CFP;
2. Program and seek additional funding for street capacity projects not currently identified in the TIP and CFP;
3. Work collaboratively with WSDOT and other partner agencies to implement roadway improvements to the regional highway network; and
4. Work to implement TSM, TDM and non-motorized improvements.

41ST STREET SE/ELLINGSON ROAD BETWEEN A ST SE AND C ST SW

The area around 41st Street SE/Ellingson Road between A Street SE and C Street SW continues to be a bottleneck for Auburn drivers, especially with additional development in the Lakeland Hills PUD and the Pierce County cities to the south. The close spacing of these two intersections, coupled with the numerous business and residential accesses in the area warrant a more in depth study of the area. This area is included within the scope of the A Street SE

Corridor Study being completed in 2020. The purpose of the study is to identify potential safety, capacity, and operational improvements along the corridor, including intersection control, and access management.

~~This study will likely also include the entire A Street SE and C Street SW corridors, and an evaluation of the BNSF rail yard crossing projects discussed below.~~

BNSF RAIL YARD CROSSING

The City has identified the need for a new east/west grade separated crossing of the BNSF rail yard between C Street SW and A Street NE.

There are a variety of criteria that the City will consider to determine the alignment of the crossing, including potential development of the BNSF property as a multi-modal rail yard, commercial development on Auburn Way S and A Street SE, re-development of the GSA property, funding feasibility, neighborhood impacts, transportation impacts, and engineering feasibility. The crossing project was not accounted for in the 2035 traffic model. Therefore, it is difficult to access the specific impacts of the crossing project. However, it is anticipated that the project could significantly improve east-west mobility in southern Auburn, relieving the existing bottlenecks at 3rd Street SE and 41st Street SE, by providing an additional alternative for the residential neighborhoods to the east of the rail yard to connect with the commercial and retail land-uses and SR-167 to the west of the yard. One potential impact of the crossing project, depending on the alignment selected, could be an increase in traffic through the Terminal Park neighborhood.

AUBURN BYPASS

Another future project with significant area-wide impacts is the addition of the Auburn Bypass connecting SR-18 to SR-164. A draft *Bypass Feasibility Report* (September 2009) was prepared in partnership with WSDOT, the City of Auburn, the Muckleshoot Indian Tribe, and other regional partners. The Washington State Legislature included funding in the 2015 transportation budget for the design and construction of this new connection. The project is currently referred to as the East Auburn Access project and is being lead by the Muckleshoot Indian Tribe. The 2015 legislation defined the project as providing an east bound off-ramp from SR-18 that would connect to SR-164. The currently defined purpose of the project is to develop an affordable, long-term solution that:

- Improves congestion, reduces corridor travel time, decreases queuing that blocks driveways and intersections, and improves reliability for emergency response for SR-164
- Accommodates current and future land use in the urban growth areas of King County, Auburn, Enumclaw, and the Muckleshoot Indian Reservation.

This project has not yet been accounted for in the City's traffic models and forecasts as the project has not yet established the preferred alternative. The project will be included in

future updates of the Comprehensive Transportation Plan

TRANSPORTATION SYSTEM MANAGEMENT

Transportation system management (TSM) techniques, which make more efficient use of the existing transportation facilities, can reduce the need for costly system capacity expansion projects. These techniques can also be used to improve LOS when travel corridors reach adopted LOS standards. TSM techniques used by the City include:

- Re-channelization/restriping, adding turn lanes, adding /increasing number of through lanes;
- Signal interconnect and optimization;
- Turn movement restrictions;
- Access Management; and
- Intelligent Transportation Systems (ITS).

The City will continue to use these TSM techniques to maximize the efficiency of the existing street network. Of the various TSM strategies available, the City continues to invest in and expand its ITS infrastructure as a cost effective means of increasing system capacity. The ITS system enables the City to change traffic signals in real-time, thereby accommodating unexpected increases in traffic or traffic obstacles such as event related traffic and collisions. For example, ITS has proven to be a useful tool in helping to manage the impact of event traffic traveling south on Auburn Way South, often during the PM peak, to the White River Amphitheatre. The City will continue to roll out ITS capabilities on corridors around the City, as referenced in Map 2-7 and detailed in the ITS policies included in Chapter 5.

In addition to TSM strategies, the City strives to provide viable alternatives for travelers, to ensure freedom of choice among several transportation modes, including transit, biking and walking as alternatives to the automobile. The City will prioritize the development of pedestrian-friendly environments such as bicycle routes and pedestrian paths as the non-motorized system expands.

TRANSPORTATION DEMAND MANAGEMENT

Reducing congestion includes strategies to reduce demands on the transportation system. The State of Washington emphasized the importance of transportation demand management (TDM) by adopting a Commute Trip Reduction law. That law requires all major employers, with over 100 employees– arriving between the hours of 6:00 and 9:00 AM, to develop programs and strategies to reduce the number of commuter automobile trips made by their employees. Transportation demand management reduces demand on the street system. While TDM and TSM employ a different suite of strategies, they share many of the same benefits. Both increase the efficiency of the transportation system, reduce the need for costly capacity expansions, help improve LOS, and contribute to an enhanced quality of life for those who use and benefit from the transportation system. TDM strategies include:

- ride-sharing through vanpools and carpools;
- preferential parking for high-occupancy vehicles;
- car sharing programs;
- transit use incentives;
- parking management to discourage single occupant vehicle (SOV) travel;
- telecommuting;
- alternative work schedules to compress the work week or shift the commute outside the typical commute hours; and
- urban design encouraging non-motorized travel through design features.

The City of Auburn will continue to encourage drivers of single occupancy vehicles to consider alternate modes of travel such as carpools, vanpools, transit, non-motorized travel, and alternative work schedules, and has identified mode split goals for the Regional Growth Center. The goals were developed in consideration of the current mode splits for the Auburn Regional Growth Center, the current mode splits for all of the designated Regional Growth Centers, and the 2040 mode split targets identified by PSRC for all of the designated Regional Growth Centers. The existing and 2035 mode split goals for the Auburn Regional Growth Center are summarized in Table 2-6.

Table 2.6 Regional Center Mode Split Goals

Mode	2010 Existing	2035
SOV	81%	56%
HOV	8%	8%
Transit	6%	27%
Bike	2%	4%
Walk	3%	5%

The mode split goals for the Regional Growth Center reflect the desire to significantly reduce automobile travel as a share of work trips, with the most significant increase in the share of trips by transit. The reduction in the vehicle mode split will be the result of the right mix of land-use changes, transportation investments, and roadway pricing tools. Additionally, factors such as shifting demographic trends, preferences, and technology may contribute to mode shifts above and beyond the identified goals.

STREET MAINTENANCE & REHABILITATION

The City is responsible for maintaining the physical structure of the roadway system. However, pavement maintenance is expensive, and adequate funding is generally not available. An annual report is published ~~annually~~ to document the pavement rating throughout the City.

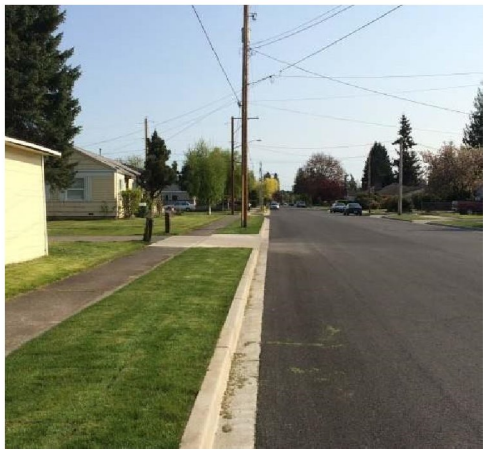
~~Recognizing this dilemma, Auburn residents approved Proposition 1, the "Save Our Streets" (SOS) Program, in November 2004. The SOS program created a dedicated local street fund for repair, rehabilitation, and maintenance of local roadways from property tax revenues. In 2013, after the original programs tax increases ended, the City Council modified the funding source~~

~~for this program to be from sales tax on construction.~~
In 2004, the citizens of Auburn voted to establish a funding program for local streets called the Save Our Streets (SOS) program. The original SOS funding measure allowed the City's property tax levy to generate revenue solely used to fund the preservation and re-construction of local streets. At the end of 2012, the practice of funding the SOS Program from property taxes ended. In 2013, the city council allocated the sales tax from construction projects within the City to be dedicated to the SOS Program. Since 2013, funding for the local streets preservation program has averaged about $2.3 million due to the significant amount of construction activity within the City during this period. For 2019 and 2020, the funding approach was once again modified to fund the local streets preservation program with real estate excise tax, or REET, in place of the sales tax from construction. Unfortunately, REET funds are a limited source of revenue and funding of the local street preservation program at $1.65 Million per year is not sustainable from this source.

The City has created a similar program to fund the repair and maintenance of arterials and collector streets. The program is funded through a one percent utility tax. While the available funding through this program is limited, which makes prioritizing projects challenging, the City has been able to maximize the value of the available funds by using them to leverage grant funds, enabling significantly more arterial and collector street repair and maintenance to be completed.



Local Residential Street Before SOS Rebuild



Local Residential Street After SOS Rebuild

NEIGHBORHOOD NEEDS

Transportation systems and facilities can impact adjacent neighborhoods. Potential impacts result from increased traffic resulting from drivers seeking alternate routes to congested arterials, in an effort to save time. These impacts can include higher vehicle speeds resulting in potential safety concerns, and associated air and noise pollution. Neighborhoods throughout

the City are concerned with these traffic impacts and want to discourage cut-through traffic.

City policies discourage through traffic in neighborhoods. The City also has a traffic calming program that addresses the pedestrian, bicycle, and automobile traffic safety concerns that impact neighborhoods. The traffic calming program is a community-based program with the goal of identifying potential problems and development of solutions to help mitigate these impacts. The program raises public awareness of traffic safety issues and ways that people can help minimize traffic problems in their own neighborhoods.

As part of its adopted Traffic Calming Program, the City conducteds approximately 50 multi -day radar studies of streets in local neighborhoods annually. These studies helped target increased Police enforcement efforts, and may resulted in signage changes such as permanent "Your Speed Is" radar feedback signs. In other locations where they are were recommended by the traffic engineer, physical traffic calming such as speed cushions were installed.

The Traffic Calming program is currently on hold due to the limited resources available, and is being revaluated. At this time it is unknown when and how it will be re-established. Transportation staff work closely with the Police to address speeding concerns received from residents.

INTERGOVERNMENTAL COORDINATION

The Growth Management Act (RCW 36.70A.070) provides that comprehensive plans should include a discussion of intergovernmental coordination efforts, including "an assessment of the impacts of the transportation plan and land use assumptions on the transportation systems of adjacent jurisdictions." Auburn works closely with neighboring cities, the Muckleshoot Indian Tribe, and state and regional agencies to ensure coordinated efforts are made in developing all modes of the transportation system.

CHAPTER 3 - NON-MOTORIZED TRANSPORTATION



Riding on the Interurban Trail

Non-motorized transportation is an integral component of Auburn's transportation system. Non-motorized travel includes walking and bicycling. The City seeks to enhance the non-motorized travel environment both for recreational travel and trips that might otherwise be taken via a car or bus in order to improve mobility and environmental health.

The City recognizes that the evolution of the transportation system has prioritized the automobile as the primary travel mode. A side effect of this process has been the erosion of conditions favorable to non-motorized travel. This chapter seeks to redress the balance by enhancing conditions in which non-motorized modes are a realistic and attractive travel option.

Planning and developing a strong non-motorized network supports several state and national acts including Washington's Growth Management Act, Commute Trip Reduction Act, the federal Clean Air Act, the Americans with Disabilities Act (ADA), MAP 21 (Federal Surface Transportation Bill) and its successors. Supporting the non-motorized system helps ensure compliance with these initiatives and the healthy community principles espoused by PSRC through Vision 2040. It also increases funding opportunities for City projects. Improving the non-motorized system also helps address the findings of the citywide Health Impact Assessment process, which recommended that the City improve sidewalk connectivity, improve the pedestrian environment, eliminate natural and man-made mobility barriers for pedestrian and bicyclists, improve transit access, improve traffic safety, pedestrian safety and personal security.

This chapter is divided into two subsections: pedestrian travel and bicycle travel. Each subsection contains an assessment of existing conditions and needs, followed by guidelines for

development of the future system.

3.1 PEDESTRIAN TRAVEL



Pedestrian Crossing at Green River College on S. 320th Street

As a Regional Growth Center, the City encourages transportation planning that emerges from a clear land-use plan based on a community vision and the values expressed in Imagine Auburn. In this vision, Auburn supports higher density housing in the downtown; neighborhood commercial districts; and landscaped, pedestrian-oriented street and sidewalk design. This pattern of development reinforces a positive pedestrian environment.

NEEDS ASSESSMENT

Auburn has many assets, which contribute to a welcoming pedestrian environment, most notably a pedestrian-scaled downtown and an extensive network of trails. The needs assessment highlights these existing assets and identifies improvement needs.

EXISTING PEDESTRIAN ENVIRONMENT

As a whole, Auburn's urban fabric in the downtown has remained intact and supports a positive pedestrian environment. Businesses, shops, and single-family homes front streets with sidewalks and street trees. However, some of the older sections of sidewalks need repair or replacement.

Since adoption of the *2009 Transportation Plan*, there have been sidewalk, ADA and lighting improvements to Main Street, S Division Street Promenade, City Hall Plaza and Plaza Park and

behind the shops on East Main Street. New growth in the downtown core has or will result in the development of multi - story residential and office buildings and senior housing, helping renew the pedestrian infrastructure and creating a need for continued effort to maintain and improve the sidewalk system. In addition, the Sounder commuter rail station and transit hub at West Main Street and C Street SW provide pedestrians more options for connecting to regional destinations. These improvements contribute to a more hospitable environment for pedestrians. The city has an annual sidewalk repair program which focuses on ADA improvements, responding to complaints, repairing identified hazards, and improving areas with high pedestrian use.

Commercial development outside the downtown exists primarily along arterials and is dominated by strip development and auto-oriented businesses. Although sidewalks are provided on most arterials, pedestrians may feel exposed to the traffic. Surface parking lots border the sidewalks, and driveways interrupt the continuity of the sidewalk system. The heavy volumes of vehicular traffic and wide streets along arterials, such as Auburn Way, pose a barrier for pedestrians walking along or crossing the roadway.

Sidewalk Inventory

~~A detailed sidewalk inventory is planned when resources are available, to meet the requirements of the ADA and identify the areas where improvements are needed.~~ The City's GIS base map shows the approximate locations of sidewalks throughout the City. Most of this information was generated ~~The current~~A ~~sidewalk inventory was conducted~~ as part of the Plan update in 2005 using~~based on~~ aerial photography and other GIS data. The base map was updated in 2008 to show sidewalks on ~~A subsequent inventory was conducted in 2008 to collect sidewalk data for~~ the West Hill and Lea Hill where a large scale annexation into the City took place in 2007. The GIS basemap~~inventory~~ is continuously updated based on updated aerial photography and as-built plans as~~GIS data as~~ improvements are completed. The City is currently developing a plan to create a comprehensive sidewalk inventory that would support the City's ADA Transition Plan, help identify needed improvements, and assist in overall asset management and maintenance of the City's sidewalk infrastructure. ~~The inventory identifies sidewalks~~ locations ~~in the City, and rated their condition. This inventory continues to serve as a guide to help the City identify problem areas and program improvements according to prioritization guidelines, outlined later in this chapter.~~

The older residential neighborhoods tend to have sidewalks on both sides of the street, but they vary widely in condition and construction standards. Some residential areas, such as southwest Lea Hill, were built under King County's jurisdiction and sidewalk construction was not required.

Breaks in the sidewalk network require pedestrians to maneuver around parked cars, into private yards, or into the street. In newer neighborhoods such as Lakeland Hills, sidewalks built to the city standards applicable at the time of their construction are provided on both sides of the street.

The sidewalk survey of the Lea Hill and West Hill annexation areas revealed a sporadic and often disconnected sidewalk system. Several of the newer residential developments have

sidewalks, but many of the older residential areas and arterial streets are missing large segments of sidewalk, resulting in an inconsistent pedestrian environment. ~~. Map 3-1 illustrates the existing and proposed sidewalk network within the City.~~

Trail Network

Auburn's developing trail network provides local and regional connections for both recreational use and commuting. The regional trails that have been developed include the Interurban Trail and portions of the Green River and White River Trails. The Lakeland Hills Trail network provides connections to neighborhood parks, community center, and to the City of Sumner via a tunnel under the BNSF railway. Map 3-2 illustrates the existing and proposed trail network within the City.

SCHOOL ACCESSIBILITY

School safety is a major concern for parents, students, the school districts, and the City alike. The Auburn School District, working with an advisory committee, has established a safe walking area for each elementary and middle school based on the presence of sidewalks, walking paths, and safe neighborhood streets, as well as the availability of safe street crossings and the traffic conditions in the surrounding neighborhoods. All routes within the safe walking areas are designated as 'Safe Routes to School'. Occasionally, individual schools will notify parents and students of preferred walking routes within each area.

Since the last major update of the comprehensive plan the following Safe Walking Routes improvements have been made throughout Auburn;

Some of these improvements were made possible by a Safe Routes to School grant. The flashing beacons have been funded through a combination of grant programs and City resources.

Despite the progress that has been made over the past several years, there are still areas of need. The following needs were identified to enhance and improve the safety for school children in and around the school safe walking areas.

The City will continue to work with the School District to identify gaps in the walking boundaries around each schools.

Lakeland Hills Elementary

Encouraging increased walking and biking to this school would provide the greatest benefit for easing traffic congestion and safety concerns. Additionally an onsite parking and access redesign would further reduce school pick up and drop off related congestion.

Chinook Elementary

Sidewalks along Auburn Way South between Hemlock St SE and Academy Dr SE. Additionally intersection improvements have been identified to reduce conflicts and improve circulation for buses.

Accessible Routes of Travel

The Americans with Disabilities Act (ADA) requires that all new public, commercial, and institutional developments meet ADA standards. Furthermore, existing public buildings, public outdoor facilities, and public rights-of-way shall be retrofitted to achieve accessibility. An accessible route of travel is designated to accommodate the needs of many different people, including those who are blind, using wheelchairs, pushing a stroller or cart, or injured. The law requires that municipalities have a transition plan in place to address ADA issues. The City of Auburn ~~is in the process of completing that plan~~adopted completed an ADA Transition Plan for facilities in the Public Right-of-Way in 2020, with associated new policies that is published on the City's website. The City's Engineering Design and Construction standards are also published on the City's website and include~~, and ADA~~ design and construction specifications that support ADA compliance. ~~can be found in the *Auburn Engineering Design Standards* manual.~~

Site Design

Pedestrian conditions should be evaluated at the earliest stage of new development. The zone between the development and the public right-of-way needs to contribute to pedestrian network connectivity and continuity. In addition to the public right-of-way, the interior of the site ought to be examined for suitable pedestrian circulation, and how the two are connected. Wherever possible, walkways should be placed along the most direct routes to connect buildings, parking, bus stops, and other attractions. In some cases, walking trails that link residential streets to collectors or arterials can provide a more direct pedestrian connection than travel along the sidewalk network, particularly in neighborhoods without a street grid system, specifically those with cul-de-sacs.

FUTURE SYSTEM

This section describes the City's vision for the future pedestrian system, and identifies programs and initiatives that will enable it to achieve this vision.

Downtown

The downtown is historically the social heart of the community, a place for people to interact. It is considered one of the primary pedestrian-oriented areas in the City. Important existing pedestrian downtown linkages include connections from W Main Street to the transit hub and commuter rail station, and between W Main Street and the Multicare Auburn Medical Center. The *Downtown Plan*, a special area plan adopted in 2001 as part of the City's *Comprehensive Plan*, anticipates high pedestrian oriented developments in this area, particularly around the Auburn Station. The *Downtown Plan* also identifies W Main Street, A Street SW, Division Street, and the alley south of
Main Street as high priority pedestrian corridors. In addition, several recently completed projects have helped improve non-motorized access to the downtown and transit station, including the City Hall Plaza and Plaza Park project completed in 2010, the Division Street Promenade Project completed in 2012 and the A Street NW Extension project, opened in June 2013.

Auburn Station has created demand for new mixed-use development, including commercial and residential elements. The City is committed to focusing new commercial and residential development adjacent to the Auburn Station and has been working on partnerships to bring several mixed-use developments to Downtown. These developments include pedestrian friendly design and streetscape improvements.

A vital pedestrian network that extends beyond downtown is a key element in the revitalization of the downtown core.

Commercial Corridors

The City encourages major employers to locate near transit routes and stops. Furthermore, pedestrian connections from residential areas to commercial corridors can be enhanced through site design policies that encourage more direct non-motorized connections to major retail locations.

Future planning along commercial corridors should also include amenities such as landscaping adjacent to the sidewalk, improved pedestrian crossings, and enhanced bus stops at high use locations.

Auburn has several commercial corridors, most notably Auburn Way North and South, that are frequently traveled by pedestrians. While most of these areas have sidewalks, there is the opportunity to enhance the pedestrian environment by providing additional protected crossings, making improvements to lighting, completing remaining sidewalk gaps and eliminating ADA accessibility barriers. For instance, pedestrian crossing issues arise because pedestrians often cross at uncontrolled or mid-block locations rather than walking to the nearest signalized crossing. This dynamic is partially attributable to the location of bus stops in relation to employment centers.

Hence, efforts should be made to locate bus stops so commuters crossing to the opposite side of the road are dropped off and picked up near a signalized intersection.

Residential Neighborhoods

Investment in Auburn's neighborhoods is an essential component of providing a comprehensive and functional pedestrian network. As noted in the needs assessment, sidewalk conditions vary throughout the City. This plan acknowledges the need to retrofit the pedestrian network in many areas of the City and incorporate pedestrian facilities into new development. Financial mechanisms to help accomplish this goal are described later in this chapter.

High Priority Pedestrian Corridors and Locations

Map 3-1 identifies High Priority Pedestrian Corridors and locations such as schools, parks, and the Downtown Urban Center where providing pedestrian facilities is vital to safety, mobility, economic development, and accessibility in the City. The map distinguishes between corridor segments with complete existing pedestrian facilities and corridor segments that are not yet complete (~~that are currently~~ lacking ~~a complete sidewalk system. Some of the corridors have~~ sidewalks on one ~~side~~ or both sides~~for portions~~ of the corridor). ~~Others are missing sidewalks altogether.~~ While some corridors need sidewalk on both sides of the roadway, some will meet the needs of pedestrians with sidewalk on one side only. The map identifies where sidewalk exists and where sidewalk is needed. The map does not distinguish where sidewalks meet the City's current standards, and where the City expects to have sidewalk on both sides in the future.

~~-~~The~~se~~ High Priority Pedestrian Corridors were selected based on the following criteria: pedestrian volumes; proximity to schools, parks, transit routes, downtown center, ~~and~~ commercial areas, and connections between pedestrian facilities to provide a network throughout the city~~; and where missing gaps can be completed~~.

~~The High Priority Pedestrian Corridors are roadway corridors where the City intends to target investment in pedestrian facilities.~~ The City's current half street policy requires sidewalk to be constructed by developers whenever significant improvements are made to a property. This has proven to be an effective means of building out the sidewalk network. However, it is a slow process because it relies on new development or redevelopment to occur, making it difficult to complete whole corridors. By programming specific pedestrian corridors for investment, the City can leverage grant dollars and other resources to more strategically complete gaps in key pedestrian corridors.

~~The High Priority Pedestrian Corridors identified in Map 3-1 are regularly reviewed for inclusion in the City's Six-Year Transportation Improvement Program and for grant funding opportunities.~~

NON-MOTORIZED TRAILS



Auburn Multi-Use Trail

The Auburn Parks, Recreation & Open Space Plan was updated in 2015 and identifies specific projects for the development of local and regional trails. The long term list includes:

The Auburn-Pacific Trail provides a multi-use path that improves access from the White River to the Interurban Trail. A planned pedestrian crossing, under the BNSF railroad tracks just north of the BNSF Stuck River Bridge (over the White River), will improve the regional trail system by providing a connection between the City of Pacific and Auburn's White River Trail connection to A Street SE.

Funding is still needed for the Auburn section of the Green River Trail. King County, which is the lead agency for this trail, published a new alignment study for the Green River Trail in December 2019. Planning efforts are also focused on the Auburn Environmental Park and connecting the park to the Interurban Trail. This unique park project shows residents the diversity of the ecosystem along the Mill Creek corridor.

Additional trail planning is underway for connecting the Fenster Natural Park to the Green Valley Road area.

An important component of Auburn's trail system includes trailheads. Trailheads should be

inviting to users and provide amenities such as parking, bicycle racks, information kiosks, restroom facilities, water fountains, trash receptacles, and seating facilities. Trailheads should be constructed and improved as Auburn's trail system further develops. See Map 3-2 for existing and proposed trails and trailhead locations.

FUNDING MECHANISMS

Sidewalk Improvement Program

The City of Auburn has an Annual Citywide Sidewalk Repair and Improvement Program to repair damaged sidewalks, tripping hazards, and to complete small missing links in the sidewalk network.

These funds are essential for promoting non-motorized travel and can be used to leverage other funding sources, such as state and federal grants or other city capital projects.

Auburn has identified three principal areas in which sidewalk improvements should be prioritized: corridors that provide access to and within the ***downtown***, ***school zones***, and ***parks*** with a focus on addressing potential hazards and areas of known complaints. Additional criteria for priority access improvement could include, but are not limited to, areas with high concentrations of senior citizens or disabled citizens, areas with high volumes of pedestrian-transit interaction, areas where private improvements such as trees have damaged the public infrastructure, and areas where property owners are willing to financially participate in the construction of sidewalk improvements through a local improvement district (LID). In considering projects, staff also review existing street deferral agreements to determine if the improvements previously allowed to be deferred are now needed and should be completed by the private party.

"Save Our Streets" Program

In November 2004, Auburn residents approved Proposition 1, "Save Our Street" Program, which created a dedicated local street fund. This money was set aside for repair and maintenance of local roadways which can sometimes also include sidewalk repair and rebuild. In 2013, the city council modified the funding source for this program to be from Construction Sales Tax revenues and no longer from property taxes. In 2018, City Council modified the funds for this program, which are currently provided by Real Estate Excise Tax (REET) for 2019 and 2020.

Sidewalks will be prioritized:

- Where hazardous conditions are present;
- On school walk routes;
- Where extensive improvements are needed in a single neighborhood;
- Along streets with curb and gutter;
- Along Downtown pedestrian corridors;
- Where curb ramps are missing; and
- Where they will complete a missing link in a pedestrian network.
- Where property owners are willing to financially participate in the construction of sidewalk improvements through an LID.

"Arterial Preservation" Program

The City also currently implements the annual arterial street preservation program funded by a 1% utility tax. Pedestrian, ADA, and safety improvements are included in many of the arterial improvement projects funded by this program.

Arterial Bicycle and Safety Improvement Program

The City implements this bi-annual program to fund bicycle and pedestrian improvements on classified roadways.

Local Improvement Districts

Local Improvement Districts (LID) enable city investment in a specified area by leveraging city funds with contributions from property owners in the district. LID's use limited city resources to improve neighborhood quality and can be used to finance new sidewalks.

Safety Education and Enforcement

Awareness of pedestrian safety issues should be promoted through educational programs and enforcement efforts. This combination helps reinforce key safety issues such as safe pedestrian crossings and speeding. The City will proactively work to identify problem areas and issues. The following list contains examples of some techniques that can be employed in these efforts.

- Maintaining non-motorized travel information kiosks at key City destinations (e.g. Main Street, Outlet Collection, Emerald Downs, trails).
- Displaying educational information in City publications, on the website, and on TV.
- Maintaining and expanding wayfinding signage to direct pedestrians and bicyclists.
- Partnering with the School District to teach children safe walking and biking behaviors.
- Launching public information campaigns for problematic locations and partnering with the Police Department to provide enforcement.
- Increasing driver awareness of vehicle speeds through the presence of radar speed signs where appropriate. Enforcing pedestrian, bicyclist, and driver infractions.

3.2 BICYCLE TRAVEL

Bicycle facilities are an important component of Auburn's transportation and recreational infrastructure. Bicycling provides an environmentally friendly travel mode and helps citizens to maintain a healthy lifestyle. It also helps improve traffic congestion and air quality by providing an alternative to driving. Increasingly, bicycle commuting is becoming a more popular alternative, and the City is taking steps to provide a more functional and attractive network for commute cyclists, in addition to recreational cyclists.

NEEDS ASSESSMENT

Existing Conditions

The topography in the Auburn Valley is flat and conducive to cycling for a range of skill levels. Areas along the Green and White Rivers provide recreational opportunities for multi-use trails that accommodate bicyclists and pedestrians. The Interurban Trail is part of a major north- south regional trail system. The Green River trail is also an extension of a north-south regional trail. Therefore, Auburn has a good network of existing or planned north-south recreational trails.

However, there are few existing cross-town connections, and new connections onto the West Hill and Lea Hill are needed.

Cross-town bike connections to the West Hill and Lea Hill areas of Auburn are more challenging due to steep topography. Yet investing in these connections is important because a significant number of Auburn residents live in these areas. Building these connections would improve bicycle access to regional transit, local employment, the regional trail system, and to downtown Auburn.

Recreational and commuter cyclists travel along the Interurban Trail to areas north and south of Auburn. Cyclists also frequently ride along S 277th Street to the east side of Green River Road, and down along the Green River to 8th Street NE, or down R Street NE to SE Auburn Black Diamond Road. SE Auburn Black Diamond Road and SE Green Valley Road are popular routes for accessing areas east of Auburn. However, these roads are characterized by challenging cycling conditions and are not suitable for inexperienced cyclists. Once in Auburn, there is especially a need to increase the number of east-west bicycle facilities. Investing in trail connections to improve bicycle access in these areas should also be a priority.

Bicycle lanes are limited on city arterials and collectors, making it difficult both for regional and local riders to navigate for any reasonable distance through the City. Limited bicycle storage is also a hindrance to cyclists. Map 3-2 identifies existing and planned trails and bike facilities in the City.

Auburn Bicycle Task Force

In March 2010, the city formed the City of Auburn Bicycle Task Force. This task force dissolved upon completion of their goals. It was intended that the Bicycle Task Force would further refine the City's goals and policies for its bicycle transportation system. The Task Force was comprised of a broad cross section of community members and interested parties that were charged to develop recommendations on bicycle facilities, issues and opportunities centered on the following three principles:

- ***Connections*** – for example, how do bicycle riders get from the north end to the south end of the City or from Lakeland to Lea Hill?
- ***Recreation Opportunities*** – for example, how does the City further build and capitalize on a bicycle network to support and enhance the recreation options for its citizens?
- ***Economic Development*** – for example, how does the City capitalize on the Interurban Trail as a conduit of customers for existing and new businesses?

Bike Improvements Completed and Planned in the Near - Term Future

The work of the task force has informed and guided city decisions on future bike lane and trail improvements and connections. Its work is directly reflected in improvements already made as well as the future bike lanes and trail improvements shown in Map 3-2.

Since 2009 bike lanes were added to 124th Ave SE, and SE 320th Street near Green River College on Lea Hill, a new bike lane connection was created by the construction of the new A Street NW corridor. Bikes lanes were added as part of the new M Street SE BNSF underpass project and sharrows (share the road with bike symbols) were added to East Main Street.

Bike lanes are part of the new planned West Main Street project and the F Street SE project includes development of a Bicycle Boulevard and Bike Share Program.

Bicycle Facility Classification

The American Association of State Highway Transportation Officials (AASHTO) has developed classifications for bicycle facilities and parking. Bicycle classification is based on the design and exclusivity of use.

Bicycle Facility Classification

- Separate Facility (Class I) – A non- motorized two-way paved facility, that is physically separated from motorized vehicular traffic by an open space or barrier.
- Bike Lane (Class II) – An exclusive on street one way lane for bicyclists delineated with signing and striping
- Shared Lanes (Class III) – A lane shared by vehicles and bicycles. Wider lanes that may be delineated with shared use markings and signage.
- Bicycle Boulevard– A bicycle focused roadway designated with enhanced signage and special pavement markings and bicycle friendly design standards such as wide curb lanes and bicycle safe drain grates. Typically designed to connect key bicycle destinations.

Existing Class I multi-use trails in the City include S 277th St from Interurban Trail to L St NE, Interurban Trail, White River Trail, and Green River Trails.

Class II bicycle lanes added since 2009 include;

- Terrace Drive NW (15th to W St)
- A ST NW/B ST NW (3rd to 30th)
- 14th St NW (A NW to A NE)
- R St SE (17th to White River)
- M St SE (3rd to 8th)
- 116th Ave SE (SE 304th to SE 312th)
- SE 312th St, 132nd Ave SE, SE

Class III shared facilities were tested on R St NE/SE, Auburn Black Diamond Road and E Main St. They were well received by the cycling community and continue to be maintained. Shared facilities will

continue to be implemented on other appropriate roadways. The F Street Bike Boulevard is scheduled to bewas completed in 2020.

Bike parking facilities are classified by length of use: long term, and short term. The longer bikes are to be stored, the more durable the facility's design must be.

Long term bike storage facilities are available at Auburn Station. The City currently provides short term bike storage throughout the downtown core.

Improvement Needs

Cyclists desire safe routes that make connections throughout the City and to regional points of interests. The existing facilities, while being continuously improved, still fall short of creating a well- connected bicycle network in Auburn. The City plans to build out the bicycle network shown in Map 3-2 and provide better east-west connections. Upgrading bicycle facilities on city streets is an important component of this plan.

Auburn shall make greater efforts in the future to encourage bicycle use, particularly for commuting purposes, as a form of transportation demand management (TDM). One mechanism of doing so is to ensure that bike lanes and trails that serve major employers are prioritized. The City needs to take a more aggressive role in programming implementation of the future bicycle network identified in this chapter, ensuring that eventually all residents of and employees in Auburn feel comfortable commuting on bike. In addition, Auburn should seek outlets, including the City's website, to provide up-to-date information on bicycling options within the City and to regional destinations.

The Commute Trip Reduction (CTR) program provides a formal mechanism for encouraging these practices, and is required by state law for employers with 100 or more employees arriving at a single location during the AM peak travel time. Auburn's CTR program calls out bicycle storage facilities, lockers, changing areas, and showers as measures employers can take to meet their CTR goals. In addition, Auburn can use the SEPA process to encourage development of these facilities at the time of new development or tenant improvements.

The *Downtown Plan* also discusses the need for improving bicycle facilities in the area. On-street bicycle facilities will be sought in association with planned roadway improvements. In addition, the City should investigate providing bicycle storage and other amenities on City owned properties.

FUTURE TRAVEL



The work is easier when shared

The future bicycle network includes corridors for ***regional***, ***recreational***, and ***cross-town connections***. The regional corridors will provide connections to the Valley communities as well other areas of King and Pierce Counties. Local biking groups have identified the Interurban Trail and Green River Trail as important regional connections. Other planned regional connections will link Auburn to attractions around the Puget Sound.

The Green and White River corridors are multi-functional, providing recreational opportunities for regional and local bicycle trips. Therefore, the City has prioritized the completion of both these trail systems. Also, Auburn will seek to enhance portions of City trail systems whenever possible, by providing amenities for non-motorized travelers such as rest areas, as well as safety improvements including warning signage and grade separated trails. As shown in Map 3-2, the bicycle routes identified for future development will consist of a mix of interconnected local trails and on- street bike facilities linking Auburn's neighborhoods.

The future Bonneville Power Trail will be a separated, hard surfaced trail crossing the Lea Hill area and connecting to the Interurban Trail and West Hill via on-street bicycle facilities. This new bike route is planned from Lea Hill through Isaac Evans and Dykstra Park to connect to downtown Auburn via the new A Street NW corridor. Numerous other on-street bicycle facilities and trails are planned.

The selection of bike facility projects will be based upon safety, route continuity, and connectivity. In addition to new bicycle corridors, spot safety improvements are an important component of the City's future bicycle network. Improvements including flashing beacons have already been made at the Interurban Trail crossing of 15th Street SW, and are planned at the Interurban Trail crossing of West Main Street and C Street SW and Ellingson. In addition, safe access to downtown Auburn and onto West Hill, Lea Hill and Lakeland are a priority for the City.

Typical bicycle route improvements along a Class I facility include purchasing the right-of-way, designing the trail, and constructing the trail and trailhead. For a Class II pathway, improvements include striping lanes, installing warning and directional signage, and painting bike symbols on the pavement. For a

roadway where bikes will share the lane with vehicles, it may include the installation of shared use markings and signage.

As this plan is updated in the future, emphasis should continue to be placed on developing a safe and convenient bicycling environment for both recreational and commuter cyclists of all experience levels.

3.3 FUTURE NON-MOTORIZED SYSTEM

Auburn's future non-motorized system consists of an interconnected network of sidewalks, bike lanes, and multi-use trails. The list of proposed projects in Table 3-2 is developed for planning purposes. Map 3-2 identifies the location of the trail projects identified in Table 3-2 and maps the future trail and bicycle network.

Trail Name	Description	Potential Users
Green River Trail	This paved trail will be part of a regional recreational corridor. King County is the lead administrator of the project but will work in collaboration with the City for the portion of the trail in Auburn. The trail alignment will extend along the west bank of the Green River from S. 277th St., south to Brannan Park. From Brannan Park, the trail will then run south along M Street SE to 22nd Street NE, where it will turn east towards Dykstra Park. It will then cross the river at the Dykstra foot bridge to the east bank of the river. It will then parallel Green River Road and 104th Ave SE. Once across Lea Hill Road SE the trail will follow 104th PL. SE to the dead end. From the dead end the trail will follow the wooded bluff until it reaches a point opposite of Fenster Nature Park. At the alignment of 2nd St. SE the trail will cross at a future bridge location to the west side of the river and into Fenster Nature Park. The trail will continue south through the park and into the King County owned Auburn Narrows area where it will end near the intersection of Auburn Black Diamond Rd. and Green Valley Road.	Bicyclists Pedestrians
Auburn Environmental Park Loop	This looped recreational path spurs off the Interurban Trail and will go through the Auburn Environmental Park.	Off-road Cyclists Pedestrians
White River Trail	The White River Trail runs along the south side of the White River from Roegner Park to the eastern edge of Game Farm Wilderness Park. Future extensions of the trail are planned from A Street SE to Roegner Park, across the White River via the future BNSF Railroad underpass, on the south side of the river within the City of Pacific, and from Game Farm Wilderness Park to southeast Auburn along the White River.	Bicyclists Off-road Cyclists Pedestrians
Williams Trail	These recreational trails are intended to use public or quasi-public lands, including utility corridors. A variety of loop trails may be possible within this large area.	Bicyclists Off-road Cyclists Pedestrians
Bonneville Power Trail	This east-west trail will extend from Lea Hill to Dykstra Park Street, where it will connect to downtown Auburn and West Hill via an existing and planned series of bike lanes. There are topographical and environmental challenges that will need to be addressed during the design phase.	Bicyclists Pedestrians
Academy Trail	The portion of Academy Drive from SR 164 to Green Valley Road is currently closed due to slope failures. However, it has the potential to be re-opened as a multi-use recreational trail.	Bicyclists Pedestrians

Lakeland Hills Trail	This trail serves the Lakeland community and links Sunset Park and Dorothy Bothell Park via a meandering sidewalk path along Lakeland Hills Way SE.	Pedestrians
A Street SE Trail	This mixed use trail would be along the BNSF tracks to the west of A St SE, from 6th St SE to 41st St SE / Ellingson Rd.	Bicyclists Pedestrians

This network will provide local and regional connections for a variety of non-motorized modes. The completed portions of the Interurban and Green River Trails connect pedestrians and cyclists to areas north and south of Auburn, while the White River Trail provides for east-west travel. Additional bike lanes and completion of the paved trail network will guide cyclists safely to points of interests, and through congested areas of the City.

Pedestrians will be able to travel more safely and comfortably with upgrades and expansion of the sidewalk network, new crossings and street lighting, and better street design near schools and frequently traveled pedestrian locations. The addition of a BNSF undercrossing, just north of the White River and west of A Street SE, will provide safe passage for pedestrians. A new trail connection along C Street SW will provide pedestrians and cyclists with a safer connection to downtown and the Auburn Station.

PROMOTING HEALTHY COMMUNITIES



White River Trail – Multi-Use Path

The City of Auburn envisions a transportation system that will help promote healthy community principles by coordinating land use, the non-motorized transportation system, and transit in a manner that encourages walking and bicycling. The Puget Sound Regional Council has identified several elements, which contribute to the desirability of walking, bicycling, and transit use, in their Vision 2040 "Update Paper on Health".

- Concentrating complementary uses such as restaurants, retail and grocery stores proximate to residences and employment.
- Linking neighborhoods by connecting streets, sidewalks, and trails.

- Designing for safe and welcoming pedestrian and bicycle facilities.
- Enhancing transit opportunities and non-motorized connections to transit facilities.
- Reducing and mitigating the effects of parking.

These principles, many of which can be promoted by thoughtful transportation systems planning, encourage healthier communities by increasing physical activity and decreasing air pollution caused by vehicle emissions. Auburn has historically planned for a transportation system that incorporates many healthy community principles, such as transit facility planning and regional trail planning. In addition, the Downtown Plan calls for a mixed-use, high density, pedestrian oriented downtown. Improving the non-motorized system also helps address the findings of the citywide Health Impact Assessment process, which recommended that the City improve sidewalk connectivity, improve the pedestrian environment, eliminate natural and man-made mobility barriers for pedestrian and bicyclists, improve transit access, improve traffic safety, pedestrian safety, and personal security.

In the future, Auburn shall continue to promote these principles through long-range planning efforts, capital facility improvements, development review, and community activities involving active lifestyle elements.

IMPLEMENTATION TOOLS

The City developed policies and identified funding strategies that will help implement the future non-motorized network. They can be found in Chapters 5 and 6, consecutively, of this plan. The planning direction outlined in this chapter shall be used as the foundation for implementing the non-motorized policies and securing funding.

CHAPTER 4 – TRANSIT



Auburn Station

Transit service is a key component of Auburn's transportation system, providing mobility within the City and access to and from the City. Unlike the street and non-motorized systems, Auburn does not directly administer transit service. Rather, the City works with local transit agencies to coordinate service in Auburn. The transit agencies are publicly funded and are responsible for providing transit service within their service boundaries.

Today, Auburn is served by local and regional bus, as well as a commuter rail line that runs between Seattle and Tacoma/Lakewood.

4.1 NEEDS ASSESSMENT

EXISTING TRANSIT SERVICES

The following section provides a brief summary of the public transportation services offered in Auburn. Existing transit service for the Auburn area is identified in Map 4-1 at the end of this section.

Due to the 2020 COVID-19 pandemic, all transit agencies saw a reduction in ridership and implemented service reductions, which may continue into 2021. The service levels outlined in this section are for normal operation.

KING COUNTY METRO TRANSIT

Bus Service

Metro Transit provides local bus services linking destinations within the community and providing regional connections to the Auburn Station ~~and the 15th Street NW Park-and-Ride~~. With the deletion of Routes 910 and 952 and Route 160 alignment on Auburn Way, Metro will no longer serve the 15th Street NW Park and Ride in September 2020. However, the lot will continue to be served by ST Route 566. Metro Transit offers ~~-~~ a network of bus service in Auburn, connecting the city to the region. Metro adopted and implemented changes to its network in September 2020, via the Renton-Kent-Auburn Area Mobility Plan (RKAAMP), and some of the routes were affected. These changes were in part to accommodate the planned RapidRide I Line, which would replace a portion of route 180, and provide frequent, reliable, and extended (early mornings to late night) service from Auburn Station, along the Auburn Way N corridor, connecting Auburn, Kent, and Renton transit stations. ~~the following services in Auburn:~~

Route 160 replaces the portion of former route 180 from Auburn Station to Kent, with minor changes in its alignment. This route provides 15 minute service during peak hours, and 30 minute service during off-peak, and operates from 4 am to 3 am on week days, and from 5 am to 3 am on weekends. This route will become the RapidRide I Line in 2023, and will provide service every 10 to 15 minutes.

Route 165 replaces route 164 and ~~**4**~~ provides regional service between Kent, Auburn and the Green River College. It connects with the Route 181 at Green River College. This route is not changed within the city limits.

~~**Route 180** provides service daily between southeast Auburn, Auburn Station, and Kent Station, connecting to Route 150, with service to Seattle. Route 180 also serves SeaTac Airport and the Burien Transit Center.~~

Route 181 provides daily service between the Twin Lakes Park-and-Ride, Sea-Tac Mall, Federal Way Transit Center, the Outlet Collection, Auburn Station, and Green River College.

Route 184 replaces the portion of route 180 from Auburn Station to south Auburn, and provides 20 to 30 minute service during the day, and 30-60 minute service during nights and weekend, and operates from 5 am to 1 am on weekdays, and 5:30 am to midnight on weekends.

Route 186 was combined in 2020 with Route 915 to have one route number only. ~~provides weekday peak hour service between the Auburn Station and Enumclaw via Auburn Way South. The service is scheduled to meet Sounder Commuter Rail trains at the Auburn Station.~~

Route 910 ~~is a DART route which was inaugurated in October 2010 in a partnership between uburn and King County Metro Transit, and functions as a community shuttle circulator service. The route provides weekday and Saturday service between north central Auburn, the I street NE corridor, downtown Auburn, and the Outlet Collection / YMCA on 15th Street SW.~~ was discontinued in 2020.

Route 915 absorbed route 186, and provides weekday and ~~midday service and some~~ weekend service between the Auburn Station and Enumclaw via Auburn Way South. The route also includes a small portion of Demand Area Responsive Transit (DART) service with limited, variable routing in response to rider requests.

Route 917 provides weekday and Saturday service between A Street SE, 41st Street SE, Algona, the Outlet Collection, and the Auburn Station. ~~Peak hour weekday service is also provided between the~~

~~Auburn Station and the Social Security Administration and the General Services Administration (GSA).~~ The route offers DART service (limited variable route) in portions of Pacific. As of September 2020, service is more frequent at 30 to 40 minutes on weekdays, and Sunday service is added, with 60 minute service on weekends. The route was shortened to begin in Pacific and will to no longer serve the A Street/ 41st St SE area of Auburn. The peak-hour deviation to serve the Social Security Administration and the General Services administration, which are in the process of relocation, was deleted due to low ridership and an off-peak deviation to directly serve the Wal-Mart was added to maintain access lost with the deletion of Route 910.

Route 952 was discontinued in 2020.

~~**Route 952** is a weekday AM and PM peak hour route specifically designed to serve the Boeing Everett facility. It operates from the 15th Street NW Park and Ride to the Seaway Transit Facility near the Boeing Everett Plant.~~

ACCESS

ACCESS Transportation is a King County Metro paratransit service, providing door-to-door, shared- ride van transportation within most of King County. The Americans with Disabilities Act (ADA) requires curb-to-curb paratransit service for persons whose disabilities prevent use of accessible non-commuter, fixed route bus service. This service is intended to offer a comparable level of service to that provided by regular bus service.

Vanpool Services

Metro Transit sponsors vanpool services that serve residents and employees in Auburn. Vanpool is a shared-ride service that provides group transport for commuters with proximate origins and destinations. Vanpool is a popular and flexible service that provides commuters with an alternative to driving alone and fixed-route transit service. Vanpool will continue to be an important strategy for mitigating peak period congestion throughout Auburn and the region.

Metro Transit Facilities

Metro Transit owns and operates the Auburn 15th Street NW Park-and-Ride with 244 surface parking stalls. Metro also operates into the Auburn Station managed by Sound Transit. Additionally, Metro maintains approximately 177 bus stops in Auburn, 42 of which contain passenger shelters.

Commute Trip Reduction (CTR)

Under state law, the City is required to administer a Commute Trip Reduction program for all employers in Auburn with at least 100 employees arriving during the peak morning commute hours. The City of Auburn contracts with Metro Transit to provide CTR support services for the CTR affected local employers. Currently, there are 10 CTR employers in Auburn with a total of 5,500 employees. Metro Transit assists employers in complying with state law by providing rideshare support and a host of other incentives aimed at reducing single occupant vehicle travel.

PIERCE TRANSIT

Route 497 is operated by Pierce Transit in partnership with the City of Auburn, and King County Metro Transit. It operates peak hour weekday service between Lakeland Hills and the Auburn Station. As a morning and evening service meeting Sounder trains, the 497 is a commuter - oriented route, but is open to all riders. In the future, the City hopes to expand the Route 497 to serve all peak hour Sounder trips. Because Route 497 primarily serves Sounder passengers, and because it significantly reduces the demand for commuter parking at the Auburn Station parking garage managed by Sound Transit, the city is seeking financial participation from Sound Transit in operating this route and making this a permanent route.

Vanpool Services are provided by Pierce Transit similar to those offered by King County Metro Transit.

Future RapidRide I Line: The new route 160 will become the RapidRide I Line in September 2023; the first to serve the City of Auburn. City staff collaborate with Metro on this project, to offer support, review, information, and help. King County Metro is applying for a grant to the Federal Transit Administration (FTA) and Auburn supplied a support letter for the project and grant application. When the new service begins, Auburn will be served with frequent (10 to 15 minutes) and reliable service, connecting Auburn to Kent and Renton nearly 24 hours a day.

SOUND TRANSIT

Sound Transit is the regional transit provider for Puget Sound. It provides limited stop, transit services linking Auburn to major regional destinations in King and Pierce Counties. The agency offers Sounder commuter rail and regional express bus services in Auburn.

Sounder Commuter Rail

Sound Transit operates the Sounder commuter rail service on the Lakewood-Tacoma – Seattle route via the BNSF Railway. Sound Transit provides weekday peak hour trips northbound to Seattle in the morning and southbound from Seattle to Tacoma -Lakewood in the afternoon. Reverse direction trips are also provided in each peak hour with limited mid-day service. Some connections are available between south line Sounder trains, which terminate in Seattle, and north line Sounder trains from Everett to Seattle. Additional special event service to and from Seattle for Mariners, Seahawks, Storm, and Sounders games on some weekends.

Currently, nine trains operate northbound to Seattle in the morning peak, with an additional train during the mid-morning, and ten trains return southbound during the PM peak. Three trains operate southbound to Tacoma/Lakewood in the morning and northbound to Seattle in the early evening.

Regional Express Bus Service

Route 566/567 offers daily weekday, limited stop service between the Auburn Station the Kent Station, the Renton Transit Center, the Bellevue Transit Center, and the Overlake Transit Center.

Route 577/578 offers daily limited stop service between Puyallup, Sumner, Auburn, Federal Way and Seattle. The 577 provides service between the Federal Way Transit Center and Seattle during the peak periods when the Sounder trains is in operation. The 578 provides service between Puyallup and Seattle during the off-peak hours when train service is not currently provided.

Transit Facilities

Sound Transit owns and operates the Auburn Station located in downtown Auburn. This full service multi-modal facility provides parking for a total of 633 vehicles in a 6-story parking garage and a surface parking lot. A new parking garage is expected to be available for transit users in September 2023, offering an additional 525 parking stalls. A number of parking stalls are reserved for carpool/vanpool, and a number of stalls are reserved for paying single occupant vehicles.

The facility currently handles approximately 470 daily bus trips. Approximately 3,000 passengers ride bus service to/from the station on a daily basis. Boardings at Auburn on Sounder commuter rail are approximately 1,300 per day. The facility draws numerous transit riders from outside Auburn including from outside the Sound Transit taxing District, the geographic area where residents contribute tax revenue to fund Sound Transit.

MIT TRANSIT

The Muckleshoot Tribe runs two publicly available Transit routes along State Road 164.

The Reservation Route runs through the Tribe community, and stops southeast of Les Gove Park. It runs every 30 minutes starting at 7:00am. The Auburn Route Express runs from the Tribe through the City of Auburn, making stops along the way. It runs every hour starting at 7:00am.

4.2 TRANSIT USER NEEDS

DEMOGRAPHICS

People use public transportation for two reasons: because they have to ride or because they choose to ride. Carrying the choice rider, such as commuters, often has the greatest positive impact on the transportation system by helping control peak hour traffic demand. But providing a “safety net” of adequate transportation to those who absolutely depend on it is, arguably, public transportation’s most important role.

There are a number of ways to identify “transit dependency”, but the most effective way is to identify locations with high concentrations of residents who have no vehicle available in their household. An examination of the most recent year 2000 Census data available from the Bureau of the Census shows that some areas of Auburn have a high number of households with no vehicle available. This remains the most recent information available with the level of detail necessary to identify needs on a block level. As a comparison baseline, 9 percent of Auburn households have no vehicle available; this percentage is consistent with that of King County (9 percent) and slightly higher than that of Pierce County (8 percent). For the purpose of this analysis, block groups with significant concentrations of residential development in which over 12 percent of households have no vehicle available are considered transit dependent areas. There are eleven census block groups in Auburn in which over 12 percent of households have no vehicle available, nine of which have significant concentrations of residential development and are therefore identified as transit dependent areas. It is also notable that four of the nine block groups with large concentrations of residential development have at least 20 percent of households with no vehicle available. The nine block groups comprising the transit dependent areas had a total of 3,698 households in 2000, 771 (21 percent) of which had no vehicle available. Map 4-2 shows the transit dependent areas

and overlays the existing transit service in order to identify if adequate transit service is available to these highly transit dependent neighborhoods.

Comparing the neighborhoods in question to the transit route structure, it is apparent that the vast majority of Auburn's most transit dependent population lives within ¼ miles of a fixed route bus – the distance standard most often identified by the transit industry as a reasonable walking distance to transit. An exception to that rule is the area near Dogwood Street SE north of Auburn Way South where many of the transit dependent residents are located more than ¼ mile from fixed route bus service.

In the future, it will be critical to ensure these areas continue to be well served by transit service, both in terms of route and schedule coverage.

SERVICE COVERAGE

Generally speaking, local transit service coverage in Auburn is well planned and well operated. Even though, there are some areas of the community that do not have adequate local service coverage, as well as some important regional bus links and commuter rail services that have yet to be fully developed.

Local Bus Service

Some of Auburn's most populated neighborhoods are deficient in local bus service, including the West Hill, Lakeland Hills during the non-peak hours, and parts of east and north Auburn. The least served residential area of Auburn is West Hill, an area with approximately 5,000 residents with no transit service. Lakeland Hills, a planned residential community with approximately 3,800 homes has peak hour service to downtown Auburn, but lacks all day service. Lea Hill, a predominantly residential community on Auburn's east hill, has two transit routes, which predominantly serve Green River College, leaving a large portion of the residents unable to walk to a transit route. In 2014, a license plate survey of the Auburn Station garage indicated that a substantial number of Lea Hill residents utilize transit service at Auburn Station. This suggests that a commuter oriented shuttle serving Lea Hill, similar to the Route 497 shuttle implemented in Lakeland Hills, could be successful.

Additionally, residential areas of east Auburn, east of M Street NE and south of 8th Street NE,– and parts of northeast Auburn, east of I Street NE, are also located more than ¼ mile from fixed route bus service. It is difficult for these areas to access transit, both for local and regional trips.

The design of King County Metro's local bus routes in Auburn should be reviewed in relation to future changes in Sound Transit's Sounder commuter rail and regional express bus services to identify opportunities and priorities for productive improvements to transit coverage, frequency, and hours of operation.

Regional Bus Service

The most important unmet regional transit need is for all day, express bus and commuter rail service between Auburn, Tacoma/Lakewood, and Seattle. While the original *Sound Transit Regional Express Bus Service Plan* contained a direct link between Auburn and Tacoma/Lakewood, the connection was discontinued in Sound Transit's later service plans.

Sounder Commuter Rail

Sounder Commuter Rail, a highly popular and attractive service, operates bi-directionally in the peak periods. Most of the trips are operated in the peak direction; northbound during the weekday AM peak and southbound during the weekday PM peak. No midday, evening, or weekend regular service is currently provided, except for the special events times. These services are needed as is additional capacity on some of the currently most popular runs.

Intercity Passenger Rail

Auburn is an ideal location for a future stop on the Pacific Northwest Rail Corridor, which runs from Vancouver, BC to Eugene, OR. A former Intercity passenger rail stop and Amtrak city, Auburn is centrally located in South King County at the intersection of SR-18 and SR-167 and is a 10 minute drive from I-5. The Auburn Station is the only facility in King or Pierce County with direct freeway access and currently serves over 3,000 bus passengers and 1,300 commuter rail passengers and is centrally located within 10 miles of 500,000 people. Amtrak should implement more intercity rail stations in the high density and traffic congested areas of Puget Sound such as at Auburn Station. A new Auburn stop would have great ridership benefits since it is at a station with available overnight parking and is in close proximity to hundreds of thousands of potential new customers. Furthermore the projected schedule impacts of a stop in Auburn could be largely absorbed in the overall route schedule.

TRANSIT SCHEDULING

The scheduling of transit service is often as important as route alignment and coverage in determining the success of the service.

Scheduling to Successfully Serve Employers

One of the most overlooked aspects of transit system design is scheduled transit arrival times versus major employer shift times. While a transit system can physically serve the front door of a business, its actual scheduled arrival times will often determine if anyone rides the system. It is not the intention of this effort to conduct an exhaustive employer shift time analysis of the community. However, an example of the challenge can be found in examining one of Auburn's major employers, the Boeing Company with over 6,000 employees. The company's primary morning shift time arrival occurs at 6 AM, the earliest southbound Sounder train from Seattle, arrives in Auburn at 6:32 AM. The first run of the day for the Metro Route 181 from Federal Way and Lea Hill arrive near Boeing at approximately 6 AM, making it difficult for employees to meet the shift time. The first runs of the Route 917 which serve the nearby GSA and SSA offices arrive after the Boeing shift time as well. None of the existing bus routes stop close enough to the Boeing facility to allow employees to walk to the facility. This shows how it is beneficial to continue to coordinate with major employers to offer alternate transit options that can meet various shift times such as dedicated Vanpools or Vanshares.

The lack of transit schedule synchronization with key employers in a community can also negatively impact other opportunities. The City of Auburn in partnership with Metro Transit was the first agency in Puget Sound to create the concept of 'Van Share', a specialized transit service in which vanpools carry employees to their employer's front door from regional transit centers. Where the schedules work, such as in providing a direct link between Boeing's Renton facilities and the Tukwila Station, the concept has been highly successful. On the other end of the trip, the Van Share concept can be successfully

implemented to transport employees between their homes and the Transit Station, saving capacity on the roadway and at the Auburn Station parking facilities.

Due to the fact that Auburn's major employer shift times sometimes don't match Sounder and regional bus transit arrival times, Van Share has not yet achieved its full potential in Auburn. However, as Sounder and bus service to the Auburn Station increase, this option may become more viable for major employers in Auburn.

To maximize the investment in public transit service in Auburn, it is recommended that both Sound Transit and Metro Transit conduct an evaluation of their schedules with a focus on improving service to major employers in the Auburn area.

Transit Capacity

A second consideration in scheduling service is ensuring that enough service is available to meet the demand.

Sounder Commuter Rail has also been immensely popular, indicating that increased service is supported by the ridership demand. Daily Sounder boardings at south end stations total around 6,000 riders, the equivalent of a lane of traffic on SR 167 or ~~I-5~~I 5, emphasizing the importance of expanding Sounder service.

The Auburn Station is a highly successful component of the Sounder service. Total rail boardings at the Auburn Station today average over 1,300 riders per day making Auburn one of the busiest stations on the Sounder route.

URBAN DESIGN

The design of the build environment has direct implications on the quality and availability of transit service. Urban design can either encourage or inhibit the provision of local transit service. Some inhibitors to providing neighborhood service include inadequate street geometry and construction, lack of a satisfactory location for a terminal at the end of the route, absence of a street grid that could be used to turn around a bus, and the absence of a connected sidewalk network. Ideally, new residential developments should be laid out with future transit route alignments in mind and supporting transit facilities. Likewise, retrofits of the existing street network should accommodate transit design considerations

IMPROVING LOCAL SERVICE

Preserving the Route 910

Since 2010 Auburn and Metro Transit have partnered through the Transit Now initiative to implement community shuttle circulator service. The Route 910 shuttle serves Northeast Auburn commercial and activity areas. The service has become steadily more popular, doubling in productivity since its inception. This partnership route between, Auburn and King County Metro has now been extended until 2020. The Transit Now initiative was terminated in 2020. The route 910 service was discontinued in 2020 when the COVID-19 pandemic caused service reductions, and was not renewed due to the added service frequency along Auburn Way N, along former route 180, and the changes and added frequency to route 917.

~~**Add Service to Replace the Terminated Route 919**~~

~~Currently, a planned expansion of service to Metro Route 915 is expected to begin in March, 2016. This will increase service to hourly. Middy on some of the alignment of the former Route 919. The city should continue to look for opportunities to improve service along the route of the former 919.~~

Preserve and Expand Commuter Connection Bus Routes

Auburn should work with Pierce Transit, Metro Transit and Sound Transit to preserve the Route

497 and add service to the Route to meet all existing and future Sounder trains~~–~~ while~~–~~ encouraging Sound Transit to fund a portion of the Route 497.

Auburn should explore the concept with Metro Transit and Sound Transit of adding a new commuter bus/van service to Sounder from Lea Hill and the west hill of Auburn and encourage Sound Transit to fund a portion of the routes. Similar to the Route 497, these routes would be timed to meet Sounder trains and operate on a direct route and express schedule after leaving the Lea Hill or west hill areas. These potential services are particularly relevant given Metro Transit's recent focus on the expanded use of Alternative Service concepts for covering areas which cannot support the use of a traditional fixed route bus but which are still in need of public transportation.

TRANSIT FACILITIES

One type of transit facility improvement stands out as the most important ongoing need: parking. Comparing the number of current Sounder daily boardings (1,300) to the available number of parking stalls at the Auburn Station (633) and the number of passengers who transfer daily from bus to Sounder (approximately 150) shows there is a lack of parking for Sounder at the Auburn Station. Additional train trips are currently being planned, including three new round trips, and these will attract more ridership (and result in more parking needs) in downtown Auburn.

Although there is always a desire to have as many people as possible access commuter rail without parking, the reality of the service is that it is usually used by customers who want to start and end their day with a direct, fast trip to and from the station. Only the Route 497 is specifically designed to link commuters to Sounder. It accounts for the majority of transfers between bus service and rail service. Given the strength of the demand for Sounder and the location of many of its users, other lifestyle choices (bike, pedestrian or TOD) will also not be sufficient to ultimately negate the continued demand for more parking.

So, for the foreseeable future, parking will be a continuing challenge at the Auburn Station and even more will be needed as three more Sounder roundtrips are added, as scheduled in 2016 and 2017.

Building the infrastructure to accommodate commuter parking demand is an essential component of making transit an attractive option for commuters. In order to do so, action is essential to clearly identify the future demand and acquire the land needed to build the parking. The plans created in ST2 and ST3 (ST2 is the Sound Transit Plan approved by voters during 2008, ST3~~–~~ was approved by~~–~~ voters in November 2016 to build parking should be followed. If this is not done, neighborhoods within walking distance of Auburn Station, particularly those bordering W Main Street, will experience an increase in on-street commuter parking, making it difficult for residents to find parking during the day and early evening. To combat this issue, the City has established a restricted parking zone for residents to the

west of C Street NW, however the problem may begin in other locations. Sound Transit should also examine the usage of the Auburn Station garage by people who live outside the Sound Transit Taxing District. The agency should consider requiring those users to pay to park in the Auburn Station garage. In a 2014 survey of the vehicles parked at the Auburn facility over 90 vehicles (15 percent of the parking supply) were registered at addresses outside the Sound Transit Taxing District.

King County Metro Transit is responsible for installing new and maintaining existing bus shelters in Auburn. Both the City and agency should continue to prioritize potential improvements to shelters, benches, pads, bus zones, customer information and pedestrian access. Currently, about 20 Metro bus stops that meet warrants for the installation of shelters have not received them yet and City staff is focused on working with Metro to accomplish that installation.

Pedestrian improvements around existing or planned transit stops, including enhanced crosswalks and pedestrian refuges, should also be examined by the City. The placement of bus stops is driven by a variety of criteria including transit system operating and design standards, professional engineering field evaluation, and public input.

4.3 TRANSIT SYSTEM RECOMMENDATIONS

This section contains the recommendations derived from the transit needs assessment, as discussed in the first part of this chapter. Recommendations are organized by lead agency, with the understanding that implementation of any major system improvement will require the collaboration of many agencies.

KING COUNTY METRO TRANSIT

~~Maintain the operation of the Route 910 in partnership with Metro Transit.~~ Explore partnering with Metro Transit and the Muckleshoot Indian tribe to create a new route combining the best features of the former Route 919 and the MIT tribal shuttle to provide better transit service to the city and the Reservation.

Work with Metro Transit to create new, limited stop AM and PM peak transit services designed for commuters from Lea Hill and west hill to and from the downtown Auburn Station.

Conduct an evaluation of transit schedules; improve service to major employers.

Work with Metro Transit to add service to the Route 497 to meet more Sounder trains.

Work with Metro Transit to implement the Rapid Ride I line which is part of Metro Connects

Work with Metro Transit to introduce new Mobility Options to improve access to Rapid Ride

and other high capacity transit services, such as Sound Transit commuter rail and regional bus routes

Explore, assist, and encourage the implementation of commuter Vanpool and Van Share, linking Boeing to the Auburn Station, to meet Sounder and Regional bus routes.

PIERCE TRANSIT

Work with Pierce Transit to add service to the Route 497 to meet more Sounder trains.

SOUND TRANSIT

Work with Sound Transit to add service to the Route 497 to meet more Sounder trains and fund a portion of the Route.

Work with Sound Transit to add new commuter bus service to the Sounder from Lea Hill and West Hill and fund a portion of the routes.

Institute midday Sounder service to and from Tacoma/Lakewood and Seattle and plan for evening and weekend service in the near future.

Address the loss of existing parking at the Auburn Station due to the use of the overcrowded Sounder parking facility by Sounder riders who live outside the Sound Transit taxing district and pay nothing for the facility.

Continue to work with the City of Auburn to create additional parking near the Auburn Station, as specified in ST2.

CITY OF AUBURN

Partner with local transit agencies to provide transit service similar to the route 497 to serve other areas of Auburn, including the Lea Hill Area. The route would collect commuters to provide them access to the Sounder Station in downtown Auburn.

Explore partnering with the Muckleshoot Indian Tribe to create a new route combining the best features of the former Route 919 and the MIT tribal shuttle to provide better transit service to the City and the Reservation.

Work with Pierce Transit and Metro Transit to add service to the Route 497 to meet more Sounder trains and encourage Sound Transit to fund a portion of the Route 497 to continue the route in service for multiple years beyond 2016.

Continue to work with Sound Transit to address the loss of existing parking at the Auburn Station due to the use of the overcrowded Sounder parking facility by Sounder riders who live outside the Sound Transit taxing district and pay nothing for the facility.

CHAPTER 5 – POLICIES

Transportation objectives and policies establish the framework for realizing the City's vision of its transportation system. Policies provide guidance for the City, other governmental entities and private developers, enabling the City to achieve its goal in accordance with the City's Comprehensive Plan. The policy framework presented below is a guideline, which the City will use to evaluate individual projects and address its infrastructure needs.

The objectives and policies are organized according to five broad headings. The first heading, *Coordination, Planning and Implementation*, addresses the system comprehensively, detailing policies that pertain to the planning and implementation of the system as a whole. The subsequent four headings list policies specific to the following systems: *Street system, Non-motorized system, Transit system*, and *Air transportation*. The analysis of the transportation system, as well as any individual proposals, shall consider all modes of transportation and all methods of efficiently managing the network.

GOAL

To plan, expand, and improve the transportation system in cooperation and coordination with adjacent and regional jurisdictions to ensure concurrency compliance with the growth management act, and to provide a safe and efficient multimodal system that meets the community needs and facilitates the land use plan.

5.1 COORDINATION, PLANNING, AND IMPLEMENTATION

OBJECTIVE: COORDINATION

To be consistent with regional plans and the plans of neighboring cities, to encourage partnerships, and not to unreasonably preclude an adjacent jurisdiction from implementing its planned improvements.

Coord-01: Coordinate transportation operations, planning and improvements with other transportation authorities and governmental entities (cities, counties, tribes, state, federal) to address transportation issues. These include:

- Improvement of the state highway network through strong advocacy with state officials, both elected and staff, for improvements to state highways and interchanges;
- Improvements to roadways connecting Auburn to the surrounding region, including SR 167, SR 18, SR 181/West Valley Hwy, SR 164, and S 277th Street;
- Improved access to the Interstate 5 corridor and regional employment centers;
- Transit connections to the Regional Growth Centers;
- Establishing the Auburn Station as a center for multi-modal transportation connections to proposed future intercity rail service;
- Strong advocacy with US congressional members to provide funding to mitigate transportation problems connected to interstate commerce; and
- Proactively pursuing forums to coordinate transportation project priorities among other governmental entities, including proposed future intercity rail service.

OBJECTIVE: LONG-RANGE PLANNING & PROGRAMMING

To continue to plan for the future of the multi-modal transportation system through long-range planning, programmatic planning, and financial planning, in compliance with the Growth Management Act.

Plan-01: The Comprehensive Transportation Plan shall be evaluated and amended annually to ensure it is technically accurate, consistent with state, regional, and other local plans, and in keeping with the City's vision of the future transportation system.

Plan-02: The Six-Year Transportation Improvement Program (TIP) and Capital Facilities Plan (CFP) shall be updated annually to reevaluate project priorities, develop a plan to fund capital improvement projects, and ensure consistency between project priorities and financing plans. Project evaluation criteria shall foster economic development, maximize utilization of city financing to match transportation grants, promote safety, integrate planning of other projects requiring disturbance of pavements, promote mobility, and optimize the utilization of existing infrastructure.

OBJECTIVE: SAFETY

To provide a transportation system that is safe for all users.

Safety-01: A safe and efficient transportation system shall be prioritized over driving convenience.

Safety-02: Utilize education to increase awareness of existing traffic laws and safety issues, especially as they relate to pedestrians and bicyclists.

Safety-03: Engage the community in transportation issues through public involvement and partnerships with organizations such as the Auburn School District.

Safety-04: Identify areas with persistent traffic violations and address these violations, in part, through Police Department enforcement.

Safety-05: Emphasize enforcement of the "rules of the road" for pedestrians, bicyclists and motorists whose actions endanger others. Conduct enforcement in a manner that reinforces the messages found in non-motorized education & safety programs.

Safety-06: Recognize the potential effects of hazards on transportation facilities and incorporate such considerations into the planning and design of transportation projects, where feasible.

OBJECTIVE: CONNECTIVITY

To provide a highly interconnected network of streets and trails for ease and variety of travel.

Connect-01: An efficient transportation system seeks to spread vehicle movements over a series of planned streets. The goal of the system is to encourage connectivity while preventing unacceptably high traffic volumes on any one street. Ample alternatives should exist to accommodate access for

emergency vehicles. For these reasons the City will continue to plan a series of collectors and arterials designed to national standards to provide efficient service to the community.

Connect-02: Encourage the use of trails and other connections that provide ease of travel within and between neighborhoods, community activity centers, and transit services. Development patterns that block direct pedestrian access are discouraged. Ample alternatives should exist to accommodate non-motorized transportation on arterials, collectors, and local roads.

OBJECTIVE: ENVIRONMENTAL PROTECTION

Minimize the environmental impacts of all new transportation projects and transportation related improvements.

Environ-01: Thoroughly evaluate the impacts of all transportation projects and apply appropriate mitigation measures in conformance with SEPA, the Critical Areas Ordinance, and other city, county, state, and federal regulations.

Environ-02: Identify and consider the environmental impacts of transportation projects at the earliest possible time to ensure planning and decisions reflect environmental values, to avoid delays later in the process, and to reduce or avoid potential problems that may adversely impact the environment and project outcome.

Environ-03: Incorporate Low Impact Development (LID), green technology, and sustainability practices into transportation improvements as primary alternatives whenever feasible.

Environ-04: Support efforts to improve air quality throughout the Auburn area and develop a transportation system compatible with the goals of the Federal and State Clean Air Acts.

Environ-05: Require air quality studies of future major development to assess impacts created by site generated traffic.

OBJECTIVE: LEVEL-OF-SERVICE (LOS) THRESHOLD

To ensure that new development does not degrade transportation facilities to below LOS standards.

LOS-01: New development shall not be allowed when the impacts of the new development on the transportation system degrades the LOS to below the adopted LOS standard, unless the impacts are mitigated concurrent with the development as described in Chapter 2.

LOS-02: The term "below level-of-service" shall apply to situations where traffic attributed to a development likely results in any of the following.

- An unacceptable increase in hazard or an unacceptable decrease in safety at an intersection or on a roadway segment.
- An accelerated deterioration of the street pavement condition or the proposed regular use of a street not designated as a truck route for truck movements that can reasonably result in accelerated deterioration of the street pavement.
- An unacceptable impact on geometric design conditions at an intersection where two truck routes meet on the City arterial and collector network.
- An increase in congestion which constitutes an unacceptable adverse environmental

impact under the State Environmental Policy Act.

- An increase in queuing that causes blocking of adjacent land uses or intersections.
- A reduction in any of the four (4) LOS standards below.

1. Arterial and Collector Corridor LOS: The level-of-service standard for each arterial and collector corridor is "D", unless otherwise specified in Chapter 2 of this plan. The City may require a development or redevelopment to examine a shorter or longer corridor segment than is specified in Chapter 2, to ensure a project's total LOS impacts are evaluated.

2. Signalized Intersection LOS: The level-of-service standard for signalized intersections is "D", with the following exceptions; for signalized intersections of two Arterial roads the level-of-service standard during the AM and PM peak periods is "E" for a maximum duration of 30 minutes and for signalized intersections of two Principal Arterial roads the level-of-service standard during the AM and PM peak periods is "E" for a maximum duration of 60 minutes. The City may require a development or redevelopment to examine individual signalized or roundabout intersections for LOS impacts to ensure a project's total LOS impacts are evaluated.

3. Two-Way and All-Way Stop Controlled Intersection LOS: The level-of-service standard for two- way stop controlled and all-way stop controlled intersections, is "D". If LOS falls below the standard, analysis and mitigation may be required in a manner commensurate with the associated impacts. This may include, among other requirements, conducting a traffic signal warrant analysis and installing or financing a signal or roundabout.

4. Roundabout Intersection LOS: The level-of-service standard for roundabout controlled intersections is "D". The City may require a development or redevelopment to examine to examine roundabout intersections for LOS impacts to ensure a project's total LOS impacts are evaluated.

LOS-03: Establish a multi-modal level-of-service system in the future.

LOS-04: PM level of service is the city standard. AM level of service may need to be analyzed in situations where specialized conditions exist that disproportionately impact AM traffic.

OBJECTIVE: CONCURRENCY

To ensure transportation facilities do not fall below the adopted level-of-service standard, as required by the Growth Management Act.

GMA-01: Require developments to construct or finance transportation improvements and/or implement strategies that mitigate the impacts of new development concurrent with (within 6 years of) development, as required by the Growth Management Act.

GMA-02: New development that lowers a facility's level-of-service standard below the locally adopted minimum standard shall be denied, as required by the Growth Management Act. Strategies that may allow a development to proceed include, but are not limited to:

- Reducing the scope of a project (e.g. platting fewer lots or building less square footage);
- Building or financing new transportation improvements concurrent with (within 6 years

of) development;

- Phasing/delaying a project;
- Requiring the development to incorporate Transportation Demand Management strategies; or
- Lowering level-of-service standards.

GMA-03: The denial of development in order to maintain concurrency may be grounds for declaring an emergency for the purpose of amending the *Comprehensive Plan* outside of the annual amendment cycle.

OBJECTIVE: QUALITY OF LIFE

To improve the quality of life for Auburn residents and businesses through design of the transportation system.

QOL-01: Enhance the livability of Auburn through a variety of mechanisms, including the innovative design and construction of roadways, non- motorized facilities, and associated improvements. Apply design standards that result in attractive and functional transportation facilities.

OBJECTIVE: TRANSPORTATION SYSTEM MANAGEMENT (TSM)

To efficiently operate the existing transportation system through Transportation System Management (TSM) strategies, thereby maximizing resources and reducing the need for costly system capacity expansion projects.

TSM-01: Use TSM strategies to more efficiently utilize the existing infrastructure to optimize traffic flow and relieve congestion. Examples include:

- Re-channelization/restriping, adding turn lanes, adding /increasing number of through lanes
- Signal interconnect and optimization;
- Turn movement restrictions;
- Access Management; and
- Intelligent Transportation Systems (ITS).

TSM-02: Support Intelligent Transportation Systems (ITS) implementation in coordination with Map 2-7. Future ITS corridors will be prioritized using the following criteria.

- Grants, loans, or partner funding can be leveraged to expand the ITS system on a specific corridor(s).
- There is existing infrastructure that would make it easier and more cost efficient to implement ITS elements.
- The corridor(s) completes a logical segment or missing link in the citywide ITS network.
- Significant travel-time savings can be achieved with ITS implementation.

- Corridor supports other City communication and technology needs.
- ITS implementation would have significant safety benefits, including reducing the need for police flaggers in intersections during events.

TSM-03: ITS elements include but are not limited to:

- Operational improvements such as traffic signal coordination;
- Traveler information including traffic alerts and emergency notification;
- Incident management; and
- Traffic data collection.

TSM-04: Require development to contribute its share of ITS improvements as mitigation.

TSM-05: Program signal timing to encourage specific movements and the use of travel routes that are underutilized.

OBJECTIVE: TRANSPORTATION DEMAND MANAGEMENT (TDM)

To utilize transportation demand management strategies to lessen demand for increased street system capacity, help maintain the LOS standard, and enhance quality of life for those who use and benefit from the transportation system.

TDM-01: Encourage the use of high-occupancy vehicles (buses, carpool, and vanpool) through both private programs and under the direction of Metro and Pierce Transit.

TDM-02: Promote reduced employee travel during the daily peak travel periods through flexible work schedules and programs to allow employees to work part-time or full-time or at alternate work sites closer to home.

TDM-03: Encourage employers to provide TDM measures in the workplace through such programs as preferential parking for high-occupancy vehicles, car sharing, improved access for transit vehicles, and employee incentives for using high-occupancy vehicles.

TDM-04: In making funding decisions, consider transportation investments that support transportation demand management approaches by providing alternatives to single-occupant vehicles, such as transit, bikeways and pedestrian paths.

TDM-05: Recognize emerging TDM strategies such as tolling, variable-priced lanes, and car sharing may be effective in certain situations.

TDM-06: Coordinate with Metro and other jurisdictions to enhance Commute Trip Reduction (CTR) programs for CTR employers in Auburn.

TDM-07: Lead by example through implementation of a thorough and successful Commute-Trip Reduction (CTR) Program for City employees.

OBJECTIVE: PARKING

To ensure adequate coordination of parking needs with traffic and development needs and support development of a regional park-and ride lot system by Metro Transit, Pierce Transit, Sound Transit, and the Washington State Department of Transportation.

Parking-01: On-street parking should be allowed only when consistent with the function of the street and with traffic volumes.

Parking-02: New developments should provide adequate off-street parking to meet their needs.

Parking-03: Develop and maintain regulations, which foster a balance between meeting the need for public parking and ensuring developers provide adequate parking to meet the demand generated by new development.

Parking-04: In certain cases, such as in the Regional Growth Center and in areas with high pedestrian and transit use, it may be appropriate to reduce the developer parking obligation to achieve other community benefits or employ innovative parking strategies such as the use of "park & walk" lots, where people could park their vehicles and walk to nearby destinations.

Parking-05: The City shall evaluate new residential subdivisions with constrained space for driveways, utility services, street lights, street trees, and fire hydrants and the resultant impact on the provision of adequate on-street parking. Where appropriate, the City shall require the subdivision to provide dispersed locations of on-street parking (or street accessible parking) to meet their needs in addition to the zoning code required off-street parking.

Parking-06: Encourage park & ride lots on sites adjacent to compatible land uses with convenient access to the Auburn Station, SR 18, SR 167, and all regional transportation corridors.

Parking-07: Work proactively with Sound Transit, WSDOT, Metro Transit, and Pierce Transit to ensure the adequate supply of park & ride capacity in Auburn.

OBJECTIVE: RIGHT-OF-WAY

To retain and preserve existing right-of-way, and identify and acquire new right-of-way as needed to achieve the City's objectives.

ROW-01: The acquisition and preservation of right-of-way is a key component of maintaining a viable transportation system. Methods used to acquire and preserve right-of-way include:

- Requiring dedication of right-of-way as a condition of development;
- Purchasing right-of-way at fair market value; and
- Acquiring development rights and easements from property owners.

ROW-02: Preserve and protect existing right-of-way through the issuance of permits such as ROW Use permits and franchise agreements, by monitoring and responding to right-of- way encroachments and safety impacts, and by limiting vacations of public right-of-way.

ROW-03: Vacate right-of-way only when it clearly will not be a future need or to support economic development.

OBJECTIVE: MAINTENANCE AND PRESERVATION

To maintain the City's transportation system at a level that is comparable with the design standards applied to new facilities.

Prsrv-01: Establish programs and schedules for the level and frequency of roadway and non-motorized system maintenance.

Prsrv-02: In order to help ensure the long term preservation of the city street system, the City shall prohibit non-local trip heavy vehicles from traveling on city streets , unless the City permits such travel via the issuance of a temporary haul permit that requires appropriate mitigation.

Prsrv-03: Establish standards of street repair and seek to obtain sufficient financing to attain and maintain a safe system in good condition.

Prsrv-04: Continue to implement the "Save Our Streets" program for maintenance and rehabilitation of local streets.

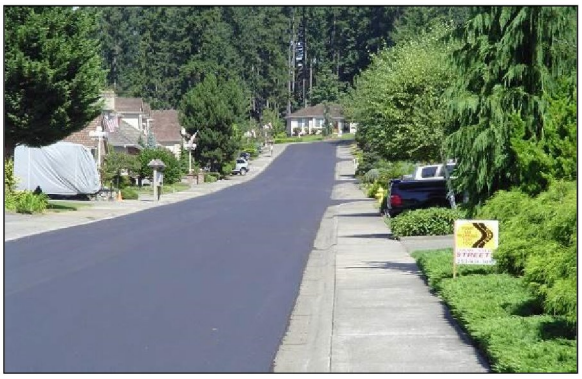
Prsrv-05: Continue to implement the arterial/collector streets maintenance and rehabilitation program.

Prsrv-06: Develop and implement operations and maintenance procedures to ensure ongoing effectiveness of LID infrastructure.

Prsrv-07: In order to help ensure the long term preservation of the city street system, the City may prohibit trenching or cutting into newly constructed or newly overlaid pavements for a period of 5 years. Overlays of up to the full roadway width of affected pavement surface should be required as mitigation in the event cuts into new pavements cannot be avoided.

Prsrv-08: City shall notify and coordinate with all private and public utilities within the City limits when planning to complete pavement overlay's or reconstruction.





– ***Save our Streets – Patching Treatment***
Save our Streets- Overlay

5.2 STREET SYSTEM

OBJECTIVE: COMPLETE STREETS

Ensure Auburn's transportation system is designed to enable comprehensive, integrated, safe access for users of all abilities including pedestrians, bicyclists, motorists, transit riders and operators, and truck operators.

Street-01: Plan for and develop a balanced transportation system, which provides safe access and connectivity to transportation facilities for users of all ages and abilities including pedestrians, bicyclists, motorists, transit users and operators, and truck operators.

Street-02: Plan for, design, and construct all transportation projects, whether City led or development driven, to provide appropriate accommodation for bicyclists, pedestrians, and transit users in a manner consistent with the Comprehensive Plan, except in situations where the establishment of such facilities would be contrary to public health and safety or the cost would be excessively disproportionate to the need.

Street-03: Ensure the transportation system meets the requirements outlined in the Americans with Disabilities Act (ADA)) and the ADA Transition Plan for Facilities in the Public ROW and its policies.

Street-04: The *Auburn Engineering Design Standards* is the primary vehicle for executing the Complete Streets Objective and should include standards for each roadway classification to guide implementation.

Street-05: Context and flexibility in balancing user needs shall be considered in the design of all projects and if necessary, a deviation from the *Auburn Engineering Design Standards* may be granted to ensure the Complete Streets Objective and supporting policies are achieved.

OBJECTIVE: STREET NETWORK

To provide an integrated street network of appropriate classes of streets designed to facilitate different types of traffic flows and access needs.

Street-06: The city street system shall be made up of three classes of streets:

- Arterials - a system of city, county, and state streets designed to move traffic to or from major traffic and activity generators. Arterials should be adequate in number, appropriately situated, and designed to accommodate moderate to high traffic volumes with a minimum of flow disruption.
- Collectors - a system of city streets that collect traffic and move it from the local street system to the arterial street system.
- Local streets - a system of city streets, which collect traffic from individual sites and conveys the traffic to the collector and arterial systems.

Street-07: The Functional Roadway Classifications Map shall serve as the adopted standard for identifying classified streets in the City of Auburn and the potential annexation areas.

Street-08: Ensure all eligible streets classified in the Comprehensive Transportation Plan are federally classified.

Street-09: Street standards shall be developed, modified, and implemented that reflect the street classification system and function. The design and management of the street network shall seek to improve the appearance of existing street corridors. Streets are recognized as an important component of the public spaces within the City and should include, where appropriate, landscaping to enhance the appearance of city street corridors. The standards should include provisions for streetscaping.

Street-10: The classification standards adopted in the *Auburn Engineering Design Standards* are considered the City's minimum standards for new streets. In cases in which the City attempts to rebuild an existing street within an established right- of-way, the City Council reserves the authority to determine if additional right-of-way should be obtained in order to realize the improvement. Preservation of neighborhood continuity and cohesiveness will be respected.

Street-11: The standards for residential streets may be modified in cross section to provide better relationships between the different components of the street including, but not limited to, on-street parking, the landscape strip, and the sidewalk. Among other objectives, this may be done to balance the need to provide adequate parking and buffer pedestrians from traffic.

Street-12: These minimum standards do not limit or prevent developers from providing facilities that exceed the City's standards.

Street-13: Encourage King and Pierce counties to develop and implement a similar system of arterial designations within Auburn's potential annexation area.

Street-14: Designate new arterials to serve developing areas concurrent with approval of such development. Arterials shall be spaced in compliance with good transportation network planning principles, and support the importance of overall system circulation.

Street-15: Encourage King and Pierce counties to develop and implement a similar system of collector designations within Auburn's potential annexation area.

Street-16: Designate new collectors to serve developing areas concurrent with approval of such development. Collectors shall be spaced in compliance with good transportation network planning principles, and support the importance of overall system circulation.

Street-17: Access Tracts may be permitted, as long as emergency access can be guaranteed at all times.

Street-18: The local street network shall be developed to maximize the efficiency of the transportation network in residential areas and minimize through traffic in neighborhoods.

- The internal local residential street network for a subdivision should be designed to discourage regional through traffic and non-residential traffic from penetrating the subdivision or adjacent subdivisions.
- Where possible, streets shall be planned, designed and constructed to connect to future development.
- When applicable, non-motorized paths shall be provided at the end of dead end streets to shorten walking distances to an adjacent arterial or public facilities including, but not limited to, schools and parks.
- Residential developments should be planned in a manner that minimizes the number of local street accesses to arterials and collectors.
- To promote efficient connectivity between areas of the community, existing stub end streets shall be linked to other streets in new development whenever the opportunity arises and the resulting traffic volumes are not likely to exceed acceptable volumes as identified in the *Auburn Engineering Design Standards*.

OBJECTIVE: PRIVATE STREETS

To discourage the development of private streets and ensure, if they are permitted by the City, they are constructed and maintained according to City standards.

Street-19: Private streets are discouraged, but may be permitted on a discretionary basis, as regulated by city code and the *Auburn Engineering Design Standards*.

Street-20: If a private street is permitted, it must be built to public street standards as identified in the *Auburn Engineering Design Standards* and *Construction Standards* manuals.

Street-21: Private streets must provide for emergency vehicle access and be privately maintained by an approved association or business. The City does not maintain private streets.

OBJECTIVE: ACCESS MANAGEMENT

To limit and provide access to the street network in a manner which improves and maintains public safety and roadway capacity.

Street-22: Seek consolidation of access points to state highways, arterials, and collectors. This will benefit the highway and city street system, reduce interference with traffic flows on arterials, and discourage through traffic on local streets. To achieve this level of access control, the City:

- Adopts and supports the State's controlled access policy on all state highway facilities;
- May acquire access rights along some arterials and collectors;
- Adopts design standards that identify access standards for each type of functional street classification;
- Encourages consolidation of access in developing commercial and high density residential areas through shared use of driveways and local access streets; and
- Will establish standards for access management, develop a planning process to work with the community and implement access management solutions on arterial corridors.

Street-23: Strive to prevent negative impacts to existing businesses, without compromising safety, when implementing access management.

OBJECTIVE: THROUGH TRAFFIC

To accommodate through traffic in the City as efficiently as possible, with a minimum of disruption to neighborhoods.

Street-24: Continue to coordinate with the Washington State Department of Transportation to facilitate the movement of traffic through the City.

Street-25: Encourage the State and Counties to develop through routes, which minimize the impact of through traffic on Auburn's residential neighborhoods.

Street-26: Actively solicit action by the State and Counties to program and construct those improvements needed to serve Auburn to the state and county arterial and freeway systems.

OBJECTIVE: TRAFFIC CALMING

To employ traffic calming techniques to improve safety and neighborhood quality.

Street-27: Implement the City's traffic calming program to improve neighborhood safety and quality.

Street-28: The traffic calming program shall require a technical analysis of existing conditions and appropriate treatments before actions are taken to fund and implement traffic calming

measures.

Street-29: The traffic calming program shall incorporate neighborhood involvement and seek community support.

Street-30: New construction should incorporate traffic calming measures, as appropriate.

OBJECTIVE: FREIGHT MOVEMENTS

To facilitate the movements of freight and goods through Auburn with minimal adverse traffic and other environmental impacts.

Freight-01: The movement of freight and goods is recognized as an important component of Auburn's transportation system.

Freight-02: The movement of freight and goods which serve largely national, state, or regional needs should take place in such a way so that the impacts on the local transportation system are minimized. These movements should take place primarily on state highways, Interstates, or on grade-separated rail corridors in order to minimize the local impacts.

Freight-03: Seek public and private partners to leverage funds for freight improvement projects and associated mitigation.

Freight-04: Continue to work with the Freight Mobility Roundtable, FAST, FMSIB, and other local and regional groups to ensure regional needs are met, and local impacts are mitigated.

Freight-05: All through truck trips and the majority of local trips shall take place on designated truck routes, as identified on the truck route map, Map 2-3, of the *Comprehensive Transportation Plan*. This policy shall not apply to developments and uses operating under existing right-of-way use permits, traffic mitigation agreements or equivalent agreements directly related to the regulation of permitted haul routes.

Freight-06: If the City is unable to acquire funding to maintain existing truck routes to a Pavement Condition Index Standard of 70 on a segment of roadway, that route may be restricted or closed to truck travel.

Freight-07: Work towards designing and constructing future truck routes, as identified on the truck route map in Chapter 2 of the Comprehensive Transportation Plan, to sustain routine truck traffic.

Freight-08: Local truck trips that have origins and/or destinations in Auburn may have to sometimes use routes not designated as truck routes. The City may approve the use of alternate routes not currently designated as truck routes for truck traffic, with appropriate mitigation. Approval may be made through issuance of right-of-way use permits, traffic mitigation agreements or equivalent agreements.

Freight-09: Development shall be required to mitigate the impacts of construction generated truck traffic on the City's transportation system, based on the City's LOS standard.

Freight-10: Temporary haul routes for overweight or oversized vehicles shall be permitted under circumstances acceptable to the City and with appropriate mitigation. A temporary haul

permit must be obtained prior to the hauling of oversized or overweight freight.

Freight-11: Truck traffic in residential neighborhoods shall be prohibited, except for local deliveries within said neighborhood, unless no other possible route is available, in which case mitigation may be required.

OBJECTIVE: LATECOMER POLICY

To enable private investors to recover a portion of improvement costs for transportation facility improvements that benefit other developments.

LC-01: The City may enter into latecomer (payback) agreements where substantial transportation investments are made by one party that legitimately should be reimbursed by others, such as, when the infrastructure improvement will benefit a future development. Such agreements will be at the discretion of the City Council. Latecomer or payback agreements do not apply to situations in which a property owner is required to construct improvements per an existing city code provision, such as in the case of half-street and other frontage improvements.

OBJECTIVE: ROUNDABOUTS

To seek air quality, safety, and capacity benefits by promoting the use of roundabouts over traffic signals.

RB-01: Intersections controlled with roundabouts are preferred over signalized intersections whenever feasible and appropriate due to the benefits achieved with roundabouts including reduced collision rate for vehicles and pedestrians, less severe collisions, smoother traffic flow, reduced vehicle emissions and fuel consumption, lower long-term maintenance costs, and improved aesthetics.

RB-02: Developments required to signalize an intersection as mitigation for a project may be required to install a roundabout instead of a traffic signal. The feasibility of acquiring the land needed for a roundabout will be considered as a factor in this requirement.

5.3 NON-MOTORIZED SYSTEM

OBJECTIVE: PLANNING THE NON-MOTORIZED SYSTEM

To plan a coordinated, interconnected network of non-motorized transportation facilities that effectively provide access to local and regional destinations, improve overall quality of life, and support healthy community and environmental principles.

NM-01: Implement land use regulations and encourage site design that promotes non-motorized forms of transportation.

NM-02: Include the role of non-motorized transportation in all transportation planning, programming, and if suitable, capital improvement projects.

NM-03: Plan for continuous non-motorized circulation routes within and between existing, new or redeveloping commercial, residential, and industrial developments. Transportation planning shall seek to allow pedestrians and bicyclists the ability to cross or avoid barriers in a manner that is safe and convenient.

NM-04: Actively seek to acquire land along corridors identified for future trail development in the current *Comprehensive Transportation Plan* and *Auburn Parks, Recreation, & Open Space Plan* ~~*2005* AND SUBSCEQUENT Parks plans~~.

NM-05: Schedule, plan and co-sponsor events that support recreational walking and bicycling. These events should emphasize their recreational and health values and introduce people to the transportation capabilities of bicycling and walking.

NM-06: Improve and protect the non-motorized transportation system through the establishment of level-of-service goals for non-motorized facilities.

OBJECTIVE: DEVELOPING THE NON-MOTORIZED SYSTEM

To build a safe, attractive, and inter-connected non-motorized transportation system.

NM-06: Develop and maintain the non-motorized system, including bike routes and walkways, to encourage significant recreational use.

NM-07: Develop and maintain the non-motorized system, including bike routes, sidewalks, and multi-use paths in a manner that promotes non-motorized travel as a viable mode of transportation.

NM-08: Develop the non-motorized system to accommodate appropriate alternative forms of non- motorized transport, as well as medically necessary motorized transport.

NM-09: Appropriate street furniture, lighting, signage, and landscaping should be installed along non-motorized routes to increase safety and to ensure that facilities are inviting to users.

NM-10: Clearly sign and mark major non-motorized routes to guide travelers and improve safety. NM-11: Non-motorized routes shall be constructed to accommodate emergency vehicle access and be amenable to law enforcement.

NM-12: Locate and design non-motorized transportation systems so that they contribute to the safety, efficiency, enjoyment and convenience of residential neighborhoods.

NM-13: The development of facilities supporting non-motorized transportation should be provided as a regular element of new construction projects. Improvements shall be secured through the development review process.

NM-14: Minimize hazards and obstructions on the non-motorized transportation system by properly designing, constructing, managing, and maintaining designated routes in the system.

OBJECTIVE:

PEDESTRIAN TRAVEL

To enhance and encourage pedestrian travel in Auburn.

Ped-01: Promote pedestrian travel within the city and connections to adjacent communities with emphasis placed on safety and on connectivity to priority destinations such as schools, parks, the downtown, and other pedestrian-oriented areas. Pedestrian-oriented areas are those areas with high pedestrian traffic or potential and are identified in this plan. These areas and streets shall encourage pedestrian travel by providing enhanced pedestrian improvements or controls on motorized traffic.

Ped-02: Focus investments on and aggressively seek funding for the high priority pedestrian corridors, identified in Map 3-2.

Ped-03: Require developers to incorporate pedestrian facilities into new development and redevelopment in conformance with the Auburn City Code.

Ped-04: Continue to construct new and rehabilitate existing sidewalks through a sidewalk improvement program.

Ped-05: Seek ways to provide pedestrian amenities such as streetlights, trees, seating areas, signage, and public art along all major pedestrian travel routes.

Ped-06: Work towards buffering pedestrian walkways from moving traffic, particularly in areas with high levels of pedestrian movements, such as near schools and commercial areas, and along corridors with heavy vehicular traffic.

Ped-07: Pedestrian crossings shall be developed at locations with significant pedestrian traffic and designed to match pedestrian desire lines.

Ped-08: Encourage the formation of LIDs to develop pedestrian pathways and other non-motorized amenities throughout the City. Partner with the local school districts to improve Safe Walking Routes to School.

OBJECTIVE: BICYCLE TRAVEL

To improve Auburn's bicycling network.

Bike-01: Develop programs and publications, and work with local employers to encourage citywide bicycle commuting.

Bike-02: Designate, develop, and maintain high priority bicycle routes, in conformance with Map 3- 4, that create an interconnected system of bike facilities for local and regional travel, including on- street bike routes, and multi-purpose trails.

Bike-03: During the development review process, ensure projects are consistent with the Non-motorized chapter of the Comprehensive Transportation Plan by requiring right-of-way dedications and other improvements as needed to develop the bicycle network.

Bike-04: Focus investments on and aggressively seek funding for the high priority future bicycle corridors, identified in Map 3-4 and corridors and connectors, as applicable, specified in Map 3-5.

Bike-05: Encourage the inclusion of convenient and secure bicycle storage facilities in all large

public and private developments.

Bike-06: Continue to develop and implement Sharrows and associated Share the Road signage in residential and some non-residential areas of City.

Bike-07: Continue installation of bike lanes in parts of City where there is existing/adequate right- of-way.

Bike-08: Develop an Auburn specific bicycle signage program to highlight corridors, connectors and in-city/out of city destinations.

Bike-09: Make improvements to existing Interurban Trail – signage, pavement conditions, vegetation maintenance, grade crossings, and upgrades to user facilities at Main Street crossing.

Bike-10: Develop a capital improvement program project with cost estimate for the design and construction of bicycle/pedestrian bridge at southern terminus of M St. west of existing Stuck River Vehicle Bridge.

Bike-11: Develop a capital improvement program project with cost estimate for the design and construction of innovative and safe pedestrian/bicycle crossing at M St./Auburn Way South intersection.

Bike-12: Install one or more bike boxes through a pilot program approach to test effectiveness and public response. Focus pilot program efforts at key intersections such as the West Main Street and C Street intersection, the M Street and Auburn Way South intersection and the Ellingson Road and A Street intersection.

Bike-13: Continue to install bicycle/pedestrian crossing warning systems along Interurban Trail at all crossing locations consisting of S 277th Street, 37th Street NW, and W Main Street.

Bike-14: Develop and maintain an official Auburn Bicycling Guide Map.

Bike-15: In coordination with the City Council, Mayor's Office, Auburn Area Chamber of Commerce, Auburn Tourism Board and appropriate City departments develop strategies and actions for the implementation of the bicycle oriented economic development recommendations of the Auburn Bicycle Task Force.

5.4 TRANSIT SYSTEM

OBJECTIVE: TRANSIT SERVICES

To encourage the continued development of public transit systems and other alternatives to single occupant vehicle travel, to relieve traffic congestion, to reduce reliance on the automobile for personal transportation needs, to improve route coverage and scheduling, and to ensure transit is a convenient and reliable mode option for both local and regional trips.

Transit-01: Partner with WSDOT, Metro Transit, Pierce Transit, Sound Transit, Muckleshoot Indian Tribe, and private businesses to achieve Auburn's transit and passenger rail objectives.

Transit-02: Work with local and regional transit agencies to serve new and existing trip generators in Auburn, such as colleges, commercial areas, and community facilities.

Transit-03: Encourage Sound Transit, Metro Transit, and Pierce Transit to expand transit to underserved areas of Auburn.

Transit-04: Partner with WSDOT, Amtrak, and Sound Transit to establish an intercity passenger rail stop at the Auburn Station.

Transit-05: Consider both the transit impacts and the opportunities presented by major development proposals when reviewing development under the State Environmental Policy Act.

Transit-06: Encourage the inclusion of transit facilities in new development when appropriate.

Transit-07: Encourage bus stops to be located at well-lit and accessible areas.

Transit-08: Work with transit providers and regional agencies to develop a transit system that is fully accessible to pedestrians and the physically challenged, and which integrates the access, safety, and parking requirements of bicyclists.

Transit-09: Identify areas of concentrated transit traffic and impose design and construction standards that accommodate the unique considerations associated with bus travel, such as street geometry and pedestrian linkages.

Transit-10: Work with transit providers to create new commuter – oriented transit routes and maintain existing commuter routes linked with Sounder commuter rail.

Transit-11: Develop rider information packages that inform users of commuter, transit, rail, trail, and air transportation opportunities.

5.5 AIR TRANSPORTATION

OBJECTIVE: AIR TRANSPORTATION

To provide an efficient municipal airport, serving light general aviation aircraft, as an integral part of the City's transportation system.

Air-01: Continue to develop the Auburn Municipal Airport in accordance with the *Airport Master Plan*.

Air-02: The airport shall be managed as a general aviation facility~~; the use of jet aircrafts and helicopters that create noise and land use conflicts shall be evaluated, in conformance with FAA regulations.~~. General aviation includes all civilian flying except scheduled passenger airline service.

Air-03: ~~The siting of new airport facilities shall consider neighborhood impacts such as increased noise generated from the use of those facilities.~~When siting new or revised facilities or operations at the airport, the impacts on neighborhoods such as increased noise generated from the use of those facilities shall be considered.

Air-04: ~~Use of the airport by non-conventional aircraft such as ultra lights shall be discouraged, in conformance with FAA regulations.~~Use of the airport by non-conventional aircraft such as ultra lights is discouraged by the City.

~~**Air-05:** The City's zoning ordinance and other appropriate regulatory measures shall enforce the airport clear zones as regulated by the Federal Aviation Administration (FAA). The impact of development on air safety shall be assessed through SEPA review, and appropriate mitigation measures shall be required by the City.~~

Air-~~06~~05: Minimize or eliminate the potentially adverse effects of light and glare on the operation of the Auburn Airport.

CHAPTER 6 – FUNDING

The ability to finance the maintenance and enhancement of the transportation system is critical to the implementation of this plan and the success of the future transportation system. This chapter details the financial planning tools and funding mechanisms available to accomplish these goals.

6.1 FINANCIAL PLANNING AND PROGRAMMING

The City updates its financial plan annually in order to ensure programmed transportation improvements are financially feasible and prioritized in accordance with available funds. The *Transportation Improvement Program* and *Capital Facilities Plan* are the two financial planning documents the City uses to identify its financial strategy for implementing transportation improvements.

TRANSPORTATION IMPROVEMENT PROGRAM

The Transportation Improvement Program (TIP) is a six year plan which lists programmed transportation improvements in the following categories: roadway improvement projects, intersection improvement projects, non-motorized and transit projects, preliminary engineering and miscellaneous projects, and preservation projects. Transportation needs are identified by examining the latest information concerning safety and accident history, growth trends, the traffic model, traffic studies, and the *Comprehensive Transportation Plan*. The City adopts an updated TIP annually, including a revenue forecast and analysis of available funding. Projects are then prioritized according to a number of factors including safety, capacity needs, access needs, and the likelihood of securing funding. The first three years of the TIP must be financially constrained, so project programming is often limited due to funding limitations.

The TIP is an important tool for identifying funding and developing a financial plan for project implementation. It also feeds into the *Capital Facilities Plan.*

CAPITAL FACILITIES PLAN

The *Capital Facilities Plan* (CFP) is the *Comprehensive Plan* element which identifies the financial plan for implementing all capital improvements in Auburn. Transportation improvements are included in the *Capital Facilities Plan*, which is amended annually. The *Capital Facilities Plan* enables the City to fulfill the GMA requirement of having a multiyear financing plan based on identified transportation needs. It also enables the City to make informed decisions about its investment of public dollars and make timely decisions about maintaining levels-of-service in accordance with the Comprehensive Plan standards. The 2016-2035 Transportation Plan capacity projects are forecast to cost approximately $196 million. The revenue sources proposed to be used by the City of Auburn for these transportation improvements are described below. Forecasts are based on current funding levels for City funds and based on past trends for grants and partnerships.

6.2 FUNDING SOURCES

The City uses a combination of public and private funding sources to implement transportation improvements in Auburn, both for maintenance activities and capital improvements.

GENERAL TAX REVENUES

The City receives tax revenues from a variety of state, regional, and local sources including the real estate excise tax (REET), sales tax, and the motor vehicle fuel tax (MVFT). Despite these revenues, the City has numerous maintenance and capital improvement needs that cannot be met by existing tax revenues alone.

Recognizing the need to raise additional revenues for the local street system, Auburn residents approved the 'Save Our Streets' (SOS) program in 2004 for specific funding from property taxes, and in doing so, created a funding program to help rehabilitate Auburn's residential streets. In 2013, the City Council modified the funding source for the program to be from Construction Sales Tax instead of property taxes. In 2018, City Council modified the funds for this program, which are currently provided by Real Estate Excise Tax (REET) for 2019 and 2020.

With the success of the 'Save Our Streets' program, the City intends to pursue a program that will help fund arterial and collector street maintenance. The City has an Arterial Street Fund; however, these funds have proven inadequate in addressing all the maintenance and capital needs of the arterial system.

In addition, the City has also created an Arterial Street Preservation Program to preserve and rehabilitate the pavement on these classes of streets. The program is funded through a one percent utility tax which was adopted by City Council during 2008.

2016 – 2035 Forecast:

REET: $6,000,000

Sales Tax: $32,000,000 (Local Roads Fund)

MVFT: $10,700,000

Utility Tax: $40,000,000 (Arterial Roads Fund)

GRANTS

The City has an active grant program and continually seeks grants, both private and public, to improve Auburn's transportation system. The following is a list of some of the grants the City has historically applied for and will likely apply for again in the future.

FEDERALLY FUNDED PROGRAMS

The Moving Ahead for Progress in the 21st Century Act (MAP-21) replaced the Transportation Enhancement (TE) Activities with the Transportation Alternatives Program (TAP). The original TE activities remain eligible for TE funds that were previously apportioned until the TE funds are obligated, rescinded, or lapse. MAP-21 funds projects designed to strengthen the cultural, aesthetic, and

environmental aspects of the inter-modal transportation system. The program provides for the implementation of a variety of non-traditional projects, including the restoration of historic transportation facilities, the construction of bicycle and pedestrian facilities, landscaping and scenic beautification, and the mitigation of water pollution from highway runoff.

The **Surface Transportation Program (STP)** provides flexible funding that may be used by states and localities for projects on any public road, non-motorized improvements, bridge projects, and transit capital projects.

The **Safety Program** is a federal program targeted at reducing accident rates at intersections and along corridors, particularly at those locations with higher than average fatality and injury rates. Funds come from the Highway Safety Improvement (HSIP) Program included in MAP-21. HSIP requires that states program and spend safety funds according to their Strategic Highway Safety Plan. Washington State's plan is called Target Zero.

The **Congestion Mitigation and Air Quality (CMAQ)** program is a federally funded program administered through PSRC. CMAQ funds projects and programs in air quality non-attainment and maintenance areas, which reduce transportation related emissions.

In addition to the aforementioned programs, the federal government has an annual appropriations bill. Auburn may apply through the offices of Washington senators and congressional members for funding for specific projects. This funding source has historically been a successful means of financing some of the City's more expensive capital improvement projects.

FEDERAL LEGISLATION

In 2018, the Better Utilizing Investments to Leverage Development, or BUILD Transportation Discretionary Grant program, replaced the TIGER Grant program which was established in 2009. This program provides a unique opportunity for the DOT to invest in road, rail, transit and port projects that promise to achieve national objectives. Previously known as Transportation Investment Generating Economic Recovery, or TIGER Discretionary Grants, Congress has dedicated nearly $7.1 billion for ten rounds of National Infrastructure Investments to fund projects that have a significant local or regional impact.-

The 2009 *American Recovery and Reinvestment Act* also dedicates funding to numerous programs, many of which can be used to help finance the City's programmed transportation improvement projects.

STATE FUNDED PROGRAMS

The **Safe Routes to Schools Program** is a state and federally funded program that aims to protect children from traffic related deaths and injuries and promotes a healthy lifestyle by encouraging bicycling and walking to school.

The **Pedestrian and Bicycle Safety Grant** is a state funded program that funds non-motorized safety improvements.

The **Transportation Improvement Board (TIB)** administers annual grant programs that fund roadway and non-motorized projects that improve safety, mobility, capacity, and promote economic development. The TIB offers several programs, each of which emphasizes different funding criteria.

The **Community Economic Revitalization Board (CERB)** is a state funded program that provides low-cost financing for public facility improvements. Public entities are eligible to apply for and receive loans and grants for public facilities linked to economic development outcomes such as private business investment and job creation. CERB also finances site-specific studies and plans.

2016-2035 Forecast:

Federal Grants: $60,000,000 State Grants: $30,000,000

LOANS

Low-interest loans are also available to municipalities. For example the Washington State Department of Commerce Public Works Board offers low-interest loans (PWTF) for local governments to finance public infrastructure construction and rehabilitation. Eligible projects must improve public health and safety, respond to environmental issues, promote economic development, or upgrade system performance. Roads, streets and bridges are eligible for these loans. The loans can be strategically employed to leverage grant funding by providing a local match, enabling the City to compete for funding for public infrastructure projects. In addition, the City has the option of issuing bonds for public infrastructure projects.

2016-2035 Forecast:

PWTFL: No PWTF loans are included in the forecast.

PRIVATE SECTOR CONTRIBUTIONS

The City has an established traffic impact fee system based on the Institute of Traffic Engineers (ITE) guidelines, as amended by the City Council. The fee system estimates the amount of traffic each development is anticipated to create, based on the land use type and size. Traffic impact fees compensate the City for the capacity improvements needed to accommodate the new trips generated by new development. In turn, the City uses the revenues to expand the street network through the capacity projects included in the TIP. The fees are based on the costs of the capacity project included in the TIP and forecast growth throughout the City. The fees are updated annually following the adoption of the TIP by City Council. Payment of the impact fee does not relieve developers of their codified obligation to construct half-street improvements, nor the need to mitigate project impacts identified through the SEPA process, which may include the construction of an identified TIP project (and a credit for the impact fee contribution towards that project).

The City also charges a truck impact fee for certain land-use types which are associated with significant truck traffic generation, such as commercial and industrial uses. These fees are used to address impacts on the City's truck routes and other truck-related infrastructure.

2016-2035 Forecast:

Traffic Impact Fees: $20,000,000 Development Improvements: $15,000,000

FUNDING PARTNERSHIPS

The City has successfully formed several funding partnerships, which have enabled it to leverage its resources in implementing transportation improvements.

MUCKLESHOOT INDIAN TRIBE (MIT)

The City anticipates continuing to partner with MIT on funding projects of mutual benefit throughout the City. A recent partnership project is Auburn Way South (Dogwood to Hemlock). The City expects MIT to be a major funding partner on the Auburn Way South Bypass project and also to participate in the remainder of the (~~SR~~ SR 164) Auburn Way South Corridor improvement projects.

WASHINGTON STATE DEPARTMENT OF TRANSPORTATION (WSDOT)

The City anticipates continuing to partner with WSDOT on funding projects involving the State Routes through the City. Recent appropriations by the state legislature budgeted $15 million for the Auburn Way South Bypass project for the Eastbound Off-Ramp.

LOCAL IMPROVEMENT DISTRICTS

Local Improvement Districts (LID) enable city investment in a specified area by leveraging city funds, when available, with contributions from property owners in the district. In essence, LID's are a means of using limited city resources to improve neighborhood quality through improvement of streets, sidewalks, and other features of the roadway.

FAST (FREIGHT ACTION STRATEGY TEAM)

FAST is an innovative partnership composed of transportation agencies, ports, cities, economic development organizations, trucking, rail, and business interests. One of FAST's primary objectives is to obtain funding for projects that improve freight mobility. FAST helped fund the S 277th Street Grade Separation, the 3rd Street SW Grade Separation, and the M Street Underpass project.

FMSIB (FREIGHT MOBILITY STRATEGIC INVESTMENT BOARD)

The mission of the Freight Mobility Strategic Investment Board (FMSIB) is to create a comprehensive and coordinated state program to facilitate freight movement to local, national, and international markets. FMSIB is also charged with lessening the impact of freight movements on local communities. FMSIB obtains funding directly from legislative appropriations and has contributed funds to the 3rd Street SW Grade Separation, the S 277th Street Grade Separation and the M Street Underpass projects.

2016-2035 Forecast:

MIT: $15,000,000 WSDOT: $20,000,000

LID: No LID funds are included in the forecast.

FAST: No future FAST funding is included in the forecast.

FMSIB: No FMSIB funds are included in the forecast.

FUTURE FINANCING POSSIBILITIES

As the transportation system evolves, so will the range of financing options available to the City. In general, the financing options currently available under state law fall short of meeting current and anticipated transportation improvement needs. Hence, the City will continue to seek fair and sustainable strategies for funding the maintenance activities and capital improvements needed to preserve the City's transportation network. Among other strategies, the implementation of a street utility may be employed to fund many of the City's transportation needs.

TRANSPORTATION BENEFIT DISTRICT

In 1987, the State Legislature created Transportation Benefit Districts (TBDs) as an option for local governments to fund transportation improvements. Chapter 36.73 of the Revised Code of Washington provides for the establishment of TBD by cities and counties to levy and impose various taxes and fees to generate revenues to support transportation improvements within the district. A TBD is a quasi-municipal corporation and independent taxing district created for the sole purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the district. In 2005 and 2007, the Legislature amended the TBD statute to expand its uses and revenue authority, including the ability to authorize a $20 annual vehicle license fee (VLF), and up to an additional $80 of VLF, if approved by voters within the district. The state legislature provided local governments with these tools because inflation has eroded the local share of gas tax and a series of statewide ballot initiatives passed over the last 12 years have eliminated other traditional sources of funding for local transportation needs.

The City of Auburn created a TBD in 2011. The TBD is currently considering the implementation of the $20 annual vehicle fee, possible local sales tax increase and how the revenue raised could be best used to achieve the goals of the TBD.

2016-2035 Forecast: (If Authorized)

TBD: $16,000,000

STREET UTILITY

A street utility would be used similarly to how sewer and water utility fees are now collected. A monthly or annual fee would be charged to residents and businesses in Auburn, for example via a flat fee or through a pro-rated fee based on anticipated usage.

The implementation of a street utility would require a change in state law. The street utility system is one in which all residents and businesses would pay their fair share of funding street maintenance and

repair. If implemented, a street utility would undoubtedly be combined with the suite of other financing strategies the City currently employs.

2016-2035 Forecast: (If Authorized)

Street Utility: $5-9 Million per year

6.3 REVENUE SHORTFALL CONTINGENCY

Revenue forecasts for City funds are considered to be relatively secured. Other revenue such as grants and partnership funding can be slightly more unpredictable. While all the revenue currently forecast above does fully fund the transportation plan improvements, if shortfalls arise the City will have to take one or more of the following actions to maintain compliance with GMA concurrency requirements;

- Supplant the projected budget shortfall with other existing City funds.
- Enact new sources of revenue.
- Revise Land Use Plan to reduce development capacity and resultant need for additional transportation improvements.
- Lower the LOS Standard sufficiently to reduce the need for additional transportation improvements.
- Impose restriction (moratorium) on further development with impacts to areas not meeting LOS standards until current LOS standard is met.

6.4 FUNDING STRATEGIES, PROJECT PRIORITIZATION

The City uses a variety of criteria to prioritize transportation projects, including safety, mobility, and overall community benefit. In addition, the City also considers the availability of funding and the ability to leverage City dollars to raise addition funds. For example, grants are often available for specific types of capital investments, whereas they are more limited for maintenance/preservation. Hence, the City often needs to budget for maintenance/preservation through tax revenues. Capital improvements may be financially secured through a combination of public and private investment. Hence, project prioritization for capital improvements is often partially dependent on the ability to secure outside funding. Likewise, maintenance and preservation is highly dependent on the limited tax revenues available to the City. In the future, the City will need to continue lobbying for its share of federal, state, and county tax revenues, seek creative avenues for securing private investment dollars and grant funds, and potentially implement new funding strategies such as tolling and street utility fees.

CHAPTER 7 – MONITORING AND EVALUATION

The Comprehensive Transportation Plan, a long- range plan with the horizon year 2035, predicts– the needs and conditions of the future transportation system, enabling the City to anticipate its future needs. Nonetheless, the transportation network is dynamic, constantly evolving due to circumstances beyond the scope and influence of this plan. Hence, regular updates are necessary to ensure the Plan remains current and relevant.

7.1 ANNUAL UPDATES

The Comprehensive Transportation Plan can be amended annually as part of the City's regular Comprehensive Plan amendment cycle, which ensures proposed changes go through a public review process before the amended plan is adopted by the City Council at the end of the calendar year. In preparation for the annual amendment cycle, the City will review the plan and propose updates as needed. These proposed updates may be due to changes to City priorities, the availability of new information, or the relevance of certain plan components.

RE-EVALUATION

The annual re-evaluation process provides an opportunity for the City to identify progress made in implementing the Plan, as well as identify new needs that have arisen since the previous update. The update will consider the street, non-motorized and transit systems, and assess whether the Plan adequately addresses the implementation strategies necessary to ensure the transportation infrastructure continues to grow in line with the City's objectives.

As part of this process, the City will review its future projects list and update the *Transportation Improvement Program* and the *Capital Facilities Plan* as appropriate. It will also review and update the Policies and Funding chapters, in order to remain consistent with the City's vision and current with potential funding strategies.

TECHNICAL INFORMATION

The Comprehensive Transportation Plan contains a range of technical data, much of which informs other elements of the Plan. As part of the annual amendment cycle, technical information, such as traffic volumes, existing levels-of-service, roadway classifications, and transit route and ridership information will be updated as appropriate. Updated information will inform much of the evaluation process, enabling the City to quantify system changes over time and make appropriate decisions in planning the future system.

MODEL UPDATES

The City's traffic model shall be updated on a regular basis, every few years, as new land use, employment, and housing data becomes available. Model updates are important as they

ensure the City has an accurate understanding of how land use patterns, employment, and other factors impact future transportation conditions, enabling the City Council to make informed policy decisions. The model also provides an understanding of the impacts associated with different projects, allowing the City to devise a revised list of future projects to improve capacity and safety, as well as achieve other priorities.

COMPREHENSIVE PLAN CONSISTENCY

The annual evaluation process is an opportunity to ensure the Comprehensive Transportation Plan is consistent with other elements of the City's *Comprehensive Plan*, including the land-use element, economic development element, *Auburn Parks, Recreation and Open Space Plan*, *Transportation Improvement Program*, and *Capital Facilities Plan*. Hence, as part of the annual amendment cycle, the City will ensure these plan components are consistent with and supportive of each other.

7.2 MULTI-YEAR UPDATES

The City has the opportunity to preform annual updates to the Comprehensive Transportation Plan on an as needed basis to account for significant changes which have occurred during the previous year. A more exhaustive process is periodically necessary, hence, a thorough rewrite of the Plan shall be conducted every five to eight years. This endeavor will include a broad public outreach effort with input from neighboring jurisdictions, state and regional agencies, and Auburn residents and businesses. Much like the process for the 2015 update, it will present an opportunity to holistically examine the current transportation system and lay the framework for development of the future system.

City of Auburn

APPENDIX A

Comprehensive Transportation Plan Project List

The table below lists transportation projects that address current and anticipated transportation needs through the 2035 horizon year. The list excludes projects planned to be underway within the next 6 years that are included in the current Transportation Improvement Program (TIP).

Number	Name	Description	Purpose/Need	Estimated Cost (2020)
Comp-1	M Street SE Corridor with signal at 12th St SE Corridor and Intersection Improvements	Widen M St to construct multi-lane arterial, including a new traffic signal at 12th St SE.	Capacity, Safety, LOS: This project will improve mobility and contributes to the completion of a north/north arterial corridor. Combines projects listed as (16) and (22) in the 2022 analysis.	$7.3M
Comp-2	104th Avenue SE/8th Street NE Intersection & Corridor Improvements	Construct multi-lane roundabout to replace the signalized intersection, re-align the curved section of Lea Hill Road, widen sidewalks on the 8th Street bridge, Potential access management on 8th Street NE and intersection improvements at Pike Street NE	Capacity, Safety, Non-motorized: Project identified in Lea Hill Road Corridor Study (2020).	$4.0M
Comp-3	116th Avenue SE/SE 312th Street Intersection and Corridor Improvements	Construct a single-lane, roundabout at the intersection of 116th Avenue SE, pedestrian crossings with flashing beacons at key crossings, and complete gaps in sidewalks and bicycle lanes between 116th Avenue SE and 124th Avenue SE. Portions of this project may be completed as frontage improvements by developers of adjacent properties.	Capacity, Safety, Non-motorized: Project identified in Lea Hill Road Corridor Study (2020).	$5.6M
Comp-4	Lea Hill Road Widening Capacity Improvements	Construct shared use path along the east side and a bike lane on the west side of Lea Hill Road between 112th Avenue	Capacity, Safety, Non-motorized: Project identified in Lea Hill Road Corridor Study (2020).	$9.5M

		SE and 106th Place SE, left-turn pocket at the Lea Hill Condominiums, pedestrian crossings with flashing beacons bus stops, and a soldier-pile retaining wall on the downhill side of Lea Hill Road as needed to accommodate roadway widening and stabilize the hillside.		
Comp-5	M Street SE/29th Street SE Intersection Improvements	Construct single lane roundabout.	Capacity, Safety: Project identified in R Street SE Corridor Study (2019). Listed as project (23) 2022 analysis as a new traffic signal.	$1.0M
Comp-6	R Street Bypass Capacity Improvements	Construct a new arterial connection between M St SE and Auburn Black-Diamond Rd, parallel to the Stampede Pass rail line and potentially remove at-grade railroad crossing that connects Black Diamond Road to R Street SE.	Capacity, Safety, Non-Motorized: This project was identified in the 2002 M Street SE Grade Separation Pre-Design Study and was originally planned to be implemented with the grade separation that has since been completed. The new connection would keep freight and commuter traffic off of R Street, a residential collector street and provide a connection between SR18 and SR164 via M Street SE. This would reduce congestion at the intersection of R Street NE/8th Street SE and address other capacity and safety issues. Listed as project(30) in the 2035 analysis.	$8.0M
Comp-7*	116th Avenue SE/SE 320th Street Intersection Improvements	Construct single lane roundabout.	Capacity, Safety: The project would provide traffic calming and improved intersection control. This is a portion of a project (11) listed in the 2022 analysis.	$2.0M

Comp-8*	C Street SW/15th Street SW Intersection Improvements	Construct a southbound right-turn pocket, re-channelize the intersection to provide two southbound through lanes, and replace the existing spanwire traffic signal with a new traffic signal.	Capacity, Safety	$1.2M
Comp-9*	124th Avenue SE/SE 320th Street Intersection Improvements	Replace traffic signal with roundabout	Capacity, Safety: This project was identified to be needed to support the on-going expansion of Green River College. Listed as project (32) was in the 2035 analysis.	$2.5M
Comp-10*	124th Avenue SE/SE 284th Street Intersection Improvements	Construct northbound left-turn lane on 124th Ave SE	Capacity, Safety: Project need identified using crash history prior to 2015. Listed as a project (24) in the 2022 analysis.	$1M
Comp-11*	15th Street SW Preservation Improvements	Re-construction of the roadway from West Valley Highway to C Street SW with potential safety improvements at the Union Pacific at grade rail and Interurban Trail crossings	Preservation, Safety.	$10M
Comp-12*	Auburn Way Corridor Improvements	Construct pedestrian accessibility and aesthetic enhancements on Auburn Way between 4th St NE and 4th St SE, including curb-bulbs at	Economic Development, Non-motorized.	$4.5M

		intersections adjacent to on-street parking, a new northbound left-turn at 3rd St SE, and signal and channelization improvements at E Main St.		
Comp-13*	SE 320th St Corridor Improvements	Construct non-motorized and safety improvements including bicycle lanes, sidewalks, and street lighting between 122nd Ave SE and 116th Ave SE.	Safety, Non-motorized: SE 320th is a primary route serving Green River College and adjacent neighborhoods. There are high volumes of pedestrians, bicyclists, and transit utilizing the corridor. Listed as project (11) in the 2022 analysis.	$4.0M
Comp-14*	West Valley Highway Corridor Improvements	Rehabilitate and widen pavement from 15th Street NW to W Main Street, re-channelize to add bicycle lanes, pedestrian facilities, roadway lighting, ITS, and required storm system improvements.	Preservation, Non-Motorized. This road segment is a popular bike corridor which is also on the annual Seattle-to-Portland bike race route. Listed as project (13) in the 2022 analysis.	$4.0M
Comp-15*	Auburn Way S Corridor Improvements	Construct improved pedestrian linkages, new and repaired sidewalks, undergrounding utilities, new street lighting, trash and recycling receptacles, and other appropriate amenities from SR-18 interchange to M Street SE.	Economic Development: This project will revitalize and beautify Auburn Way S.	$4.5M
Comp-16	SE 304th Street/112th Avenue SE Intersection Improvements	Construct a new traffic signal, northbound left turn lane on 112th Ave SE, and sidewalks/bike lanes on both sides of SE304th Street.	Capacity, Safety, Non-motorized: Listed as project (31) in the 2035 analysis.	$1.5M
Comp-17	SE 284th / SE 288th St New roadway	This project will construct a new collector linking 284th St at 124th Ave to 288th St at 132nd Ave. The roadway will	Network Capacity and Non-motorized. Listed as project (34) in the 2035 analysis.	$9M

		have one lane in each direction, and include a bike lane and sidewalks on each side.		
Comp-18	D St NW New Roadway	This project will construct a new 4 lane arterial from 37th St NW to 44th St NW, including bike lanes and sidewalks on each side.	Network Capacity and Non-Motorized. Listed as project (36) in the 2035 analysis.	$7M
Comp-19	37th Street SE Safe Routes to Schools	Construct sidewalks along 37th Street SE from M Street SE to Olympic to Olympic Street SE and enhanced pedestrian crossings along 37th Street SE between M Street SE and D Street SE.	Non-motorized: This project would complete a gap in the sidewalk network and provide connections to/from Gildo Ray Elementary, Mt. Baker Middle School, the 37th Street trail to R Street SE and transit stops on 37th Street SE and M Street SE.	TBD
Comp-20	112th Ave SE & 105th Place SE Intersection Improvements	Reconfigure 105th Place SE to be right in /right out. Construct a single lane roundabout with sidewalks and bike lanes on SE 312th Street.	Construct a single lane roundabout with sidewalks and bike lanes on SE 312th Street.	$5M
Comp-21	51st Ave S/S 296th St Intersection Improvements	Construct a protected southbound left turn lane on 51st Avenue S, bike lanes, and sidewalks on all legs of the intersection.	Capacity, Safety, Non-motorized. Listed as project (35) in the 2035 analysis.	$1.6M
Comp-22	BNSF Yard Grade Separation	This project will construct a road across the BNSF yard	This project would provide a grade separated arterial connection over the BNSF rail yard that would provide connectivity to/from the yard to SR 18 and SR 167. The project would be needed if/when the BNSF Yard converts to a multi-modal facility.	TBD
Comp-23	East Auburn Access Project New Roadway	Construct a new arterial connection from SR-18 to SR-164 that connects to SR-164 between MIT	Capacity, Safety, Non-motorized: Previously referred to as Auburn Bypass, a draft Bypass Feasibility Report	TBD. Muckleshoot Indian Tribe project, $15M

		Plaza and Riverwalk Drive.	was prepared in partnership with WSDOT, City of Auburn, Muckleshoot Indian Tribe, and other regional partners in 2009.	awarded by Connecting Washington Program in 2015.
Comp-24	I St NE Corridor New Roadway	Construct a new roadway connection from 45th St NE to S 277th St.	Network Capacity. Listed as project (2) in the 2022 analysis.	TBD Developer led project.
Comp-25	R Street SE Extension New Roadway	Construct a new roadway connection between 17th St SE and Auburn Black-Diamond Road	Capacity, Safety, Non-motorized: Reduce congestion on Auburn Way South and M Street SE.	TBD Potential Muckleshoot Indian Tribe project.

**** Project was removed from the TIP in 2020 and placed back into the comprehensive plan because there is still a current or future need for the project but funding was anticipated to not be available for the project within the 6-year TIP period***

City of Auburn

APPENDIX B

Comprehensive Transportation Plan Maps

PART 1 – PROPOSED EDITS

The future extension of I Street should align with the existing I Street

118th should be shown as a residential collector to the connection to the Bridges

This little tail is private

Add dotted blue line

Change to orange

Add A St. Loop

Make sure the data on this map is coming directly from the roadway classifications indicated w/the roadway segments in GIS.

Local road section (gray) is changed to Minor Arterial (red)

0 1 Miles

- City of Auburn
- Highway
- Principal Arterial
- Future Principal Arterial
- Minor Arterial
- Future Minor Arterial
- Residential Collector
- Future Residential Collector
- Non Residential Collector
- Future Non Resident Collector
- Rustic Collector
- Local
- Private

Auburn Transportation Plan

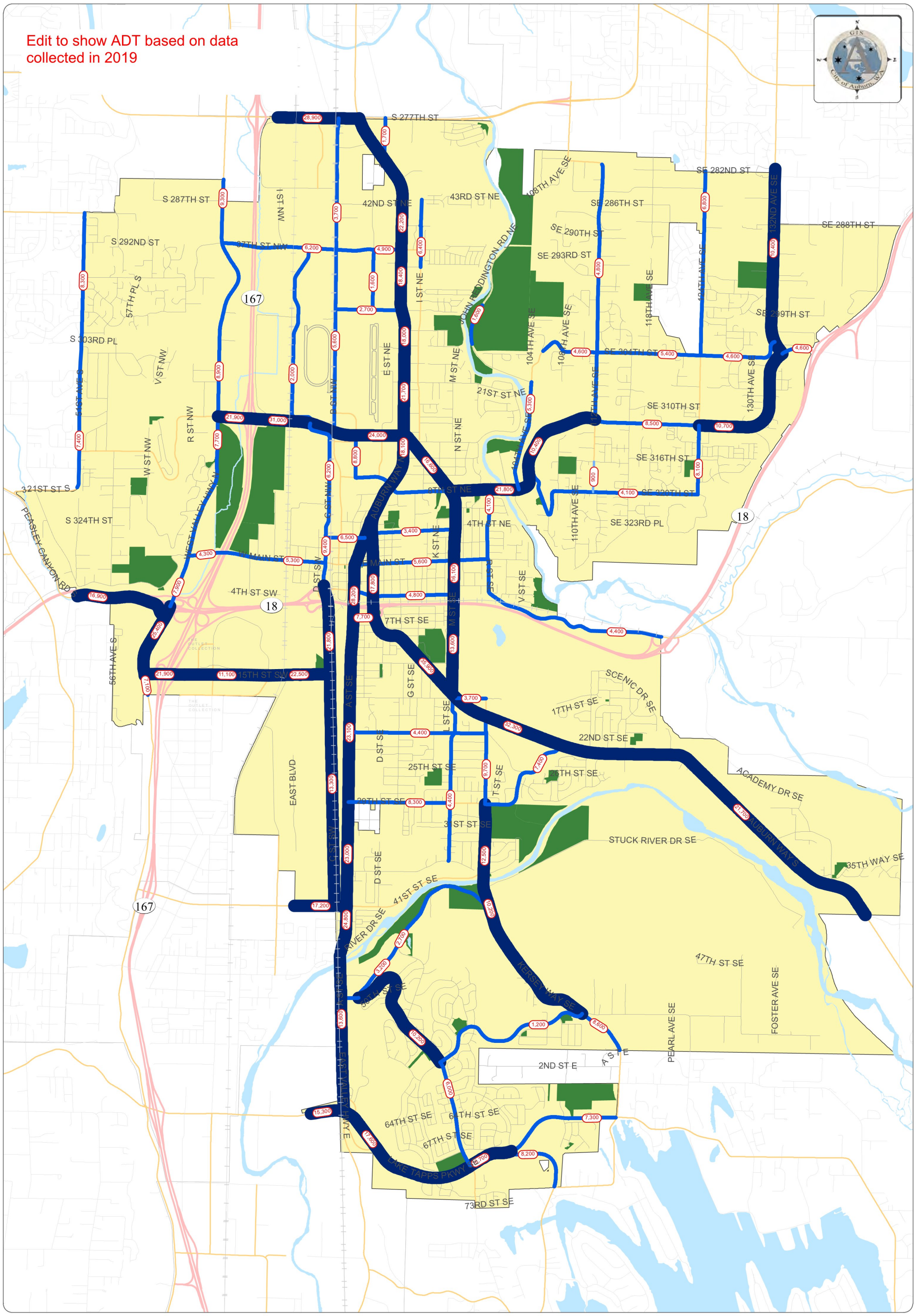
Functional Roadway Classification

Map 2-1

Source: City of Auburn GIS Department

Printed On: 10/18/2019 Map ID: 4609

Edit to show ADT based on data collected in 2019



Parks

City of Auburn

100-999

1,000-9,999

10,000+

0 1

Miles

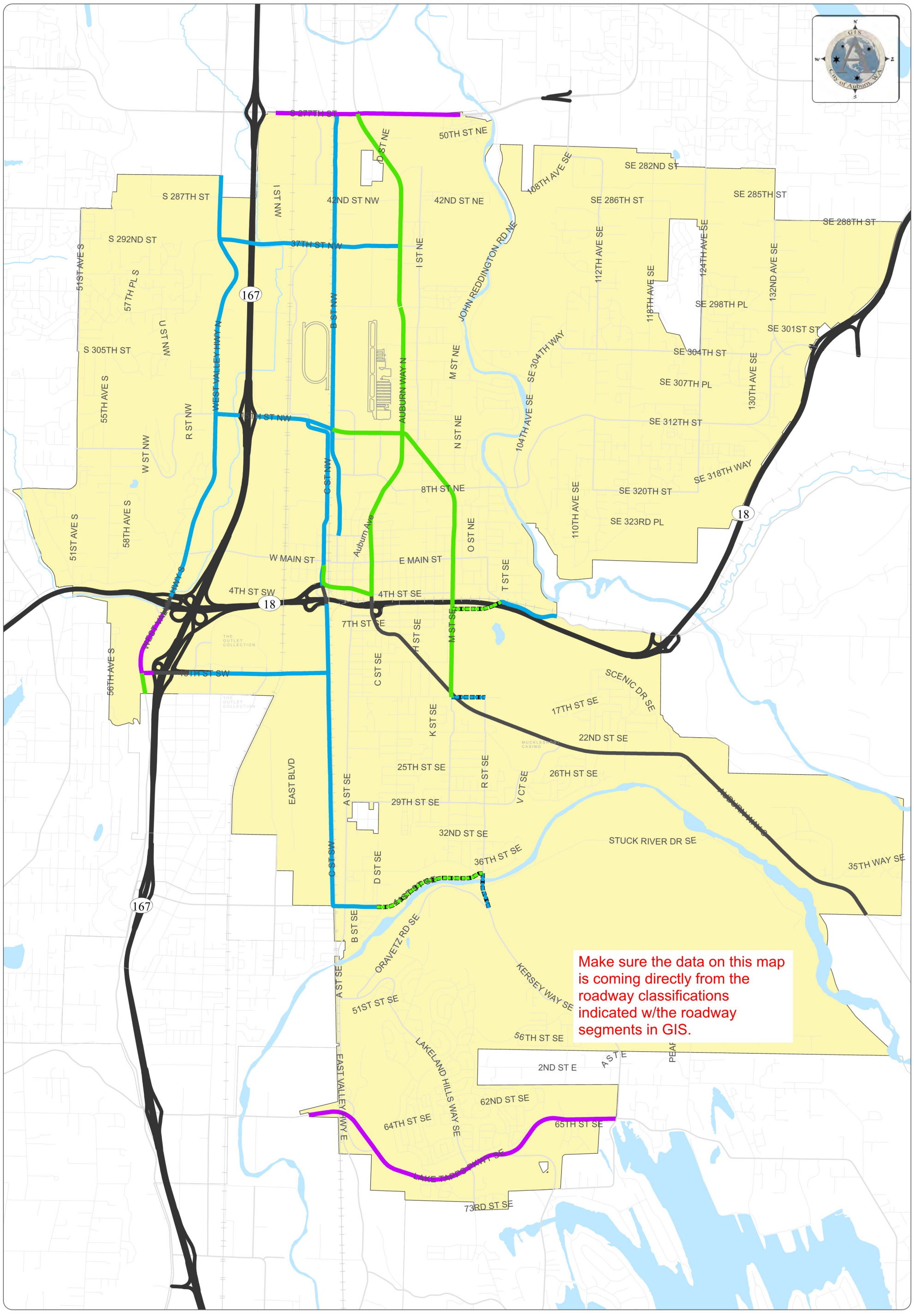
Auburn Transportation Plan

Average Daily Traffic Volumes (2013)

Map 2-2

Source: City of Auburn GIS Department

Printed On: 10/6/2015 Map ID: 4592



Auburn Transportation Plan

Truck Routes

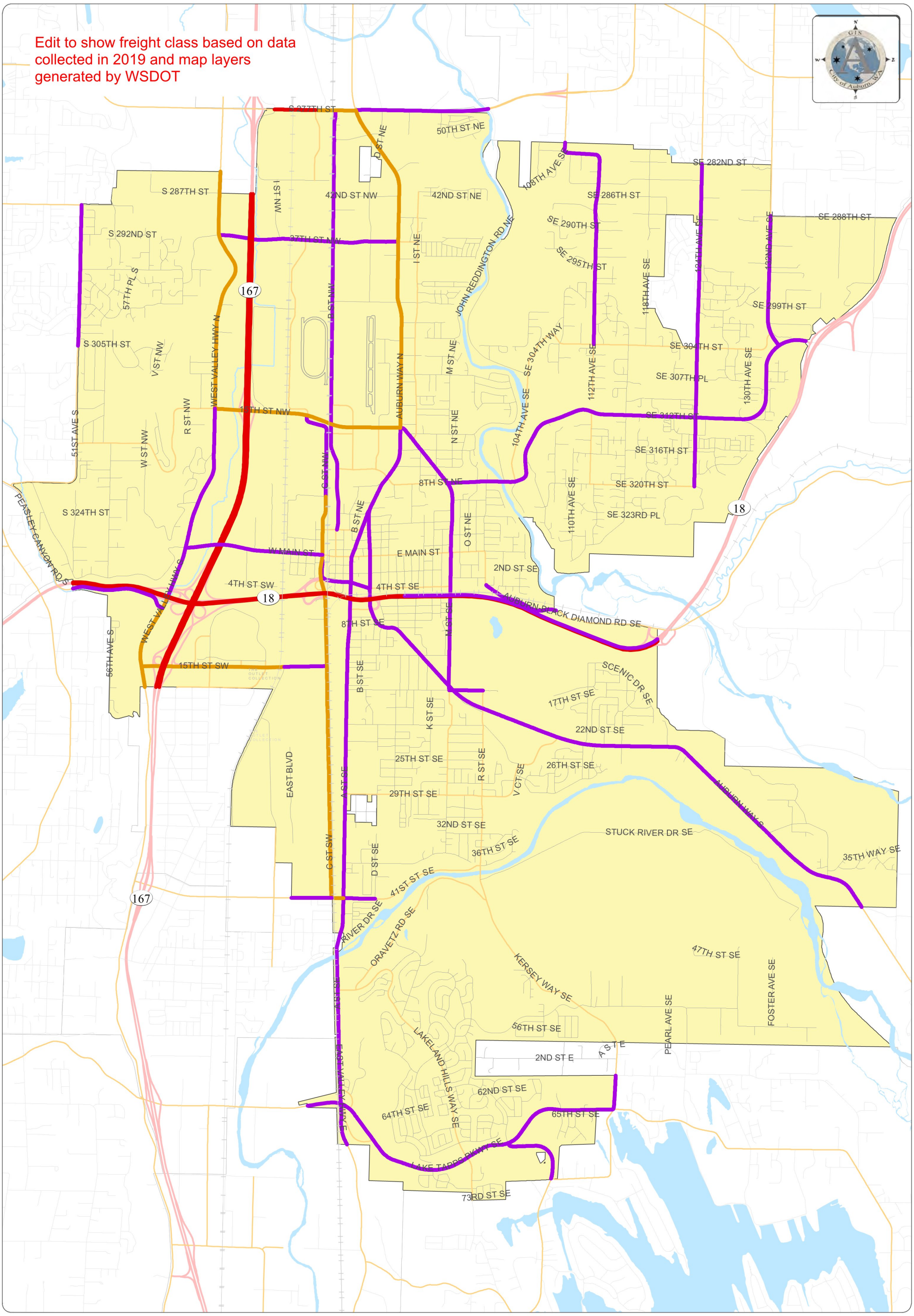
Map 2-3

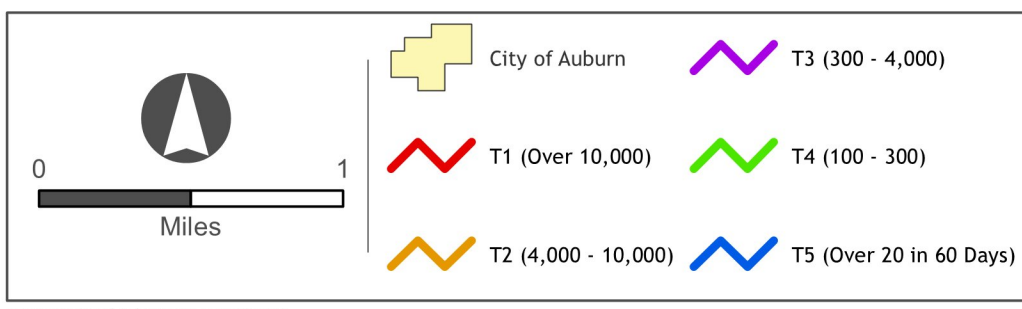
Source: City of Auburn GIS Department

Printed On: 10/18/2019

Map ID: 4681

Edit to show freight class based on data collected in 2019 and map layers generated by WSDOT





Auburn Transportation Plan

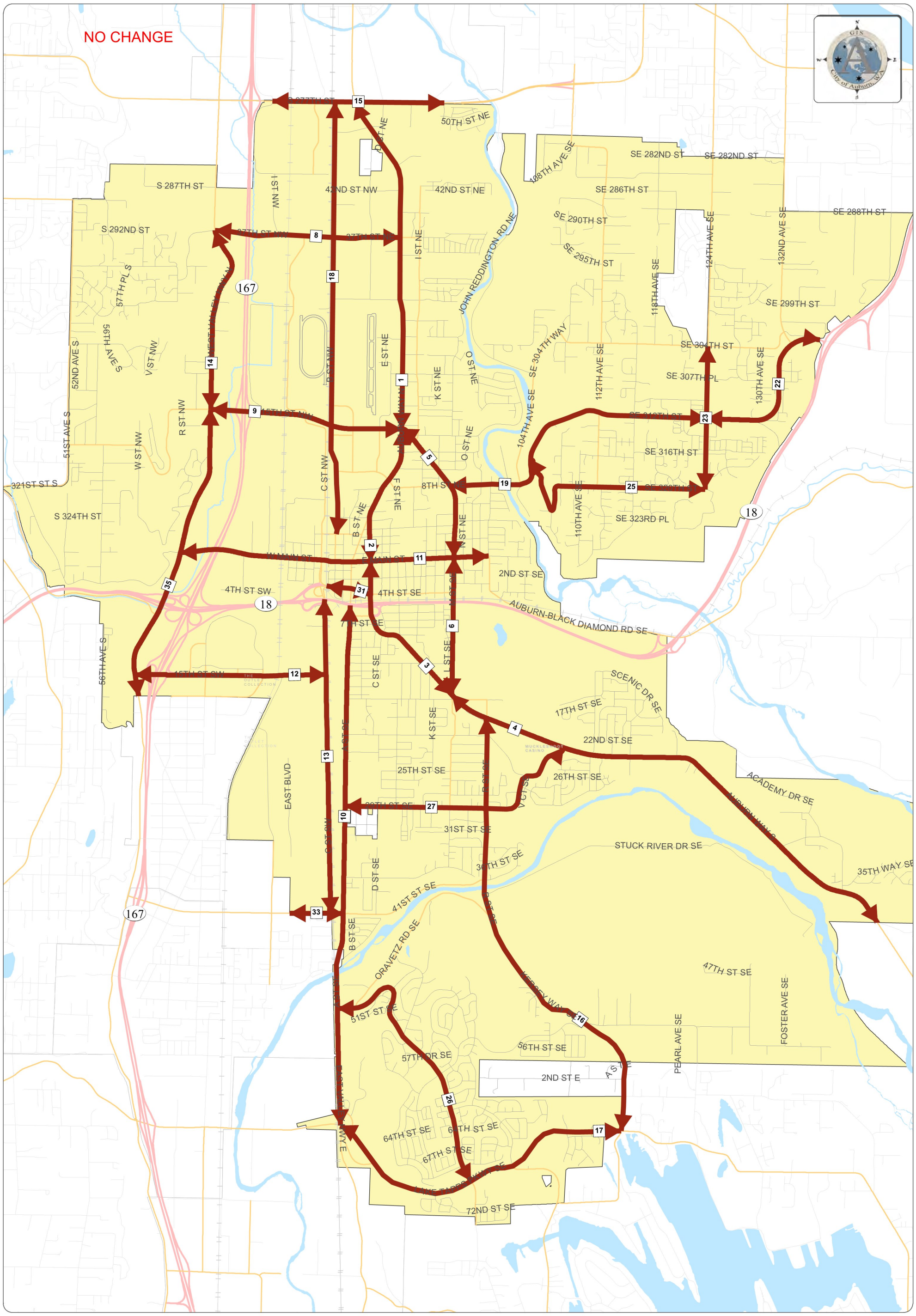
Freight Routes Classification Map
Class T-1 to T-5
Annual Tons (in thousands)

Map 2-4

Source: City of Auburn GIS Department

Printed On: 10/6/2015 Map ID: 4588

NO CHANGE



Auburn Transportation Plan

Auburn LOS Corridors

Map 2-5

Source: City of Auburn GIS Department

Printed On: 10/8/2015 Map ID: 4603

REMOVE

S 277TH ST
S 277TH ST
3
8
2
S 287TH ST
55TH AVE S
36
42ND ST NW
42ND ST NE
I ST NW
37TH ST NE
108TH AVE SE
SE 282ND ST
24
34
SE 288TH ST
SE 287TH ST
35
167
B ST NW
I ST NE
JOHN REDDINGTON RD NE
124TH AVE SE
140TH AVE SE
144TH AVE SE
SE 295TH ST
S 302ND PL
51ST AVE S
V ST NW
PIKE ST NW
EMERALD DOWNS DR NW
E ST NE
L ST NE
69
21ST ST NE
31
SE 301ST ST
SE 304TH ST
16TH ST NE
19
SE 312TH ST
18
13
U ST NW
D ST NE
7
17
8TH ST NE
10
11
32
S 318TH ST
321ST ST S
9
S 324TH ST
HI CREST DR NW
14
CLAY ST NW
C ST NW
F ST NW
4
3
G ST SE
6
4TH ST NE
4TH ST NE
112TH AVE SE
SE 326TH PL
18
PEASLEY CANYON RD S
4TH ST SW
18
33
5
L ST SE
R ST SE
6TH ST SE
30
AUBURN-BLACK DIAMOND RD SE
20
56TH AVE S
O ST SW
15TH ST SW
37
22
16
21
29
38
STAYWAY LN SE
C ST SE
H ST SE
M ST SE
AUBURN WAY S
20TH ST SE
12
1
15
EAST BLVD
C ST SW
25TH ST SE
ACADEMY DR SE
23
26
G PL SE
R ST SE
V CT SE
Z ST SE
29
STUCK RIVER DR SE
27
A ST SE
36TH ST SE
41ST ST SE
D ST SE
AUBURN WAY S
KERSEY WAY SE
ORAVETZ RD SE
51ST ST SE
47TH ST SE
FOSTER AVE SE
A ST SE
56TH ST SE
PEARL AVE SE
2ND ST E
A ST E
25
LAKE TAPPS PKWY SE
LAKE TAPPS PKWY SE

0 1
Miles

2022 City Improvements
2035 City Improvements
Not in Analysis
City of Auburn

Auburn Transportation Plan

Transportation Improvement Projects

Map 2-6

Source: City of Auburn GIS Department
Printed On: 10/26/2015 Map ID: 4682

Segments marked in construction must be shown as existing, as completion is planned in 2020.

Stops at S 287th St

In Construction

Move to other side, In Construction

In Construction

In Construction

This is Moving West

S 287TH ST
S 292ND ST
42ND ST NW
37TH ST NW
42ND ST NE
50TH ST NE
SE 282ND ST
SE 285TH ST
SE 286TH ST
SE 288TH ST
SE 298TH PL
SE 304TH WAY
SE 307TH PL
SE 312TH ST
SE 318TH WAY
SE 320TH ST
SE 323RD PL
15TH ST NW
8TH ST NE
E MAIN ST
4TH ST SW
4TH ST SE
8TH ST SE
15TH ST SW
25TH ST SE
26TH ST SE
22ND ST SE
17TH ST SE
32ND ST SE
36TH ST SE
41ST ST SE
47TH ST SE
56TH ST SE
62ND ST SE
64TH ST SE
65TH ST SE
72ND ST SE
2ND ST E
51ST ST SE
SCENIC DR SE
STUCK RIVER DR SE
35TH WAY SE
KERSEY WAY SE
LAKE TAPPS PKWY E
LAKELAND HILLS WAY SE
EAST VALLEY HWY E
WEST VALLEY HWY N
WEST VALLEY HWY S
AUBURN WAY N
AUBURN WAY S
I ST NW
I ST NE
C ST NW
O ST NE
M ST NE
N ST NE
M ST SE
K ST SE
R ST SE
A ST SE
B ST SE
D ST SE
T ST SE
108TH AVE SE
112TH AVE SE
118TH AVE SE
104TH AVE SE
110TH AVE SE
132ND AVE SE
130TH AVE SE
PEARL AVE SE
FOSTER AVE SE
51ST AVE S
55TH AVE S
56TH AVE S
57TH PL S
58TH AVE S
JOHN REDDINGTON RD NE
EAST BLVD
167
18

City of Auburn
Future Variable Message
Existing Variable Message
City Signal
PED Signal
County Signal
WSDOT
ITS Copper
ITS Fiber
Future ITS Corridor

0 1
Miles

Auburn Transportation Plan
Intelligent Transportation Systems

Map 2-7

Source: City of Auburn GIS Department
Printed On: 10/24/2019 Map ID: 4589

EDITS PART 1/2

Add blue line

add school icon

change to blue

Change to blue

Add school icon

- Show DUC
- Show schools with larger icons
- Show street base layer (as in other maps)

0 1 Miles

Priority Future Pedestrian Corridor
Existing Sidewalks
Education Facilities
1/4 Mile from School
1/2 Mile from School
Recently Completed
Protected Crosswalks

change legend to "existing"

remove these layers

Auburn Transportation Plan

~~Existing Sidewalks and~~
Future Priority Sidewalk Corridors

Map 3-1

Source: City of Auburn GIS Department

Printed On: 9/23/2019 Map ID: 4587

EDITS PART 2/2

Remove

Remove

new school

remove

Remove

-Remove crossed out section (outside city limits)
-Light green from S 304th to S. 300th Pl
- dark green from S. 300th to S 298th
- light green from S. 298th to S. 296th
- pink from 296th to 292nd
- light green from 202nd to 288th

purple

Existing trail

remove

label hemlock

Remove

new school

Existing trail

Existing trail

- Add existing trails that connect roads (not the small isolated ones within the parks) and replace "sidewalk" layers by trails when a trail is existing.

- Label street names where a pedestrian facility is existing or planned.

- change to 3 colors to show existing on one side, existing on both sides, or no sidewalk

0 1 Miles

Education Facilities

Priority Future Pedestrian Corridor

Existing

DUC

Downtown Urban Center (DUC) Zone

One side existing

both sides existing

add to future ped corridor

Auburn Transportation Plan

Future Priority Sidewalk Corridors

Map 3-1

Source: City of Auburn GIS Department

Printed On: 8/3/2020 Map ID: 4587

show connection berween these roadways.

Complete

Complete

Complete

Ex Trailhead

Future non-motorized facility - dashed brown line for west side of A St SE from 6th to 41st

Ex. Trailhead

Ex trail head.

Existing Trailheads

Future Trailheads

Bike Facility

Future Bike Facility

Trail

Future Trail

0 1 Miles

Auburn Transportation Plan

Existing and Future Bicycle Facilities and Multi-Use Trails

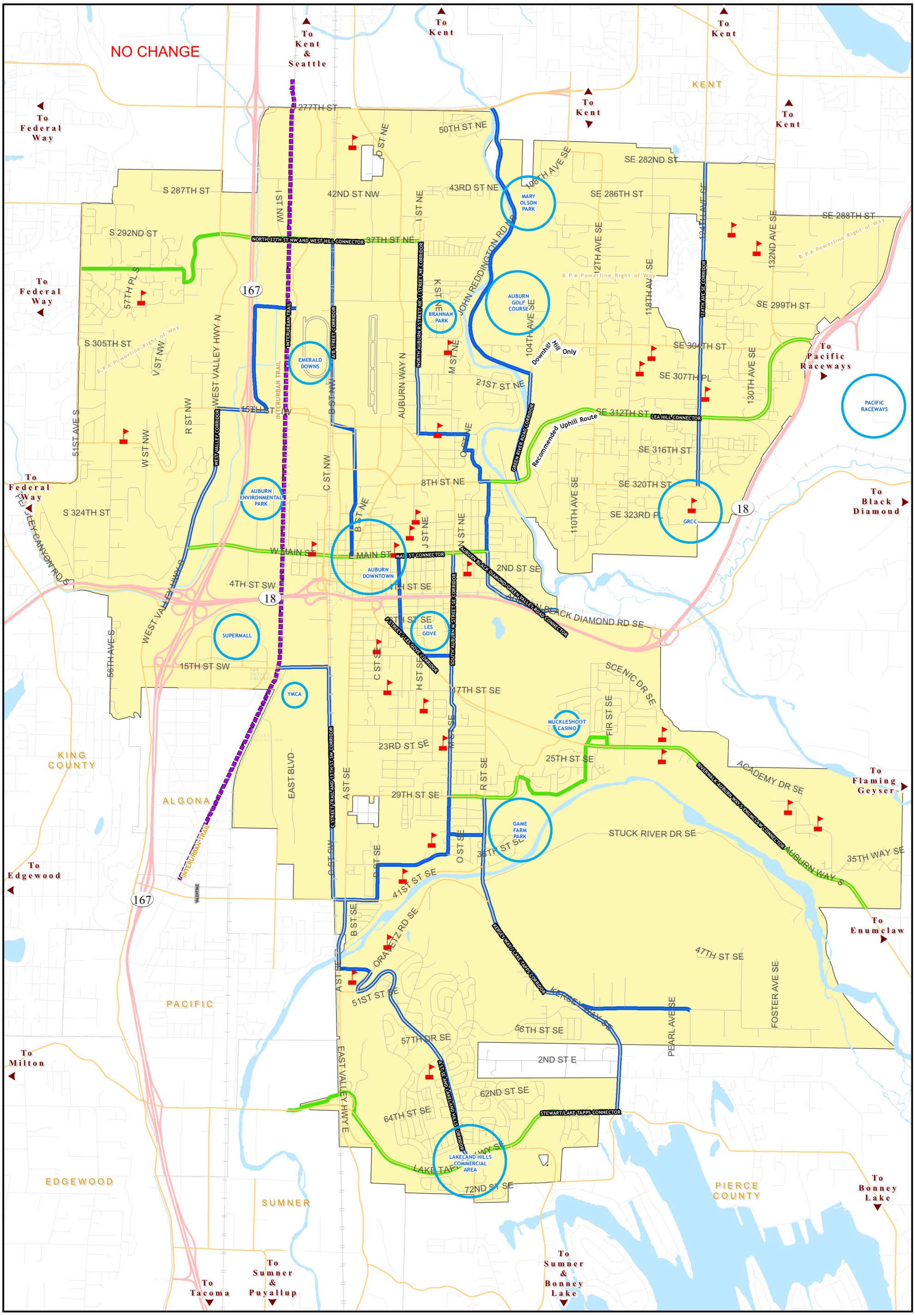
Map 3-2

Source: City of Auburn GIS Department

Printed On: 10/14/2019

Map ID: 4604

NO CHANGE



0 1
Miles

- Connectors
- Corridors
- Interurban Trail
- City of Auburn
- Focus Area

Auburn Transportation Plan

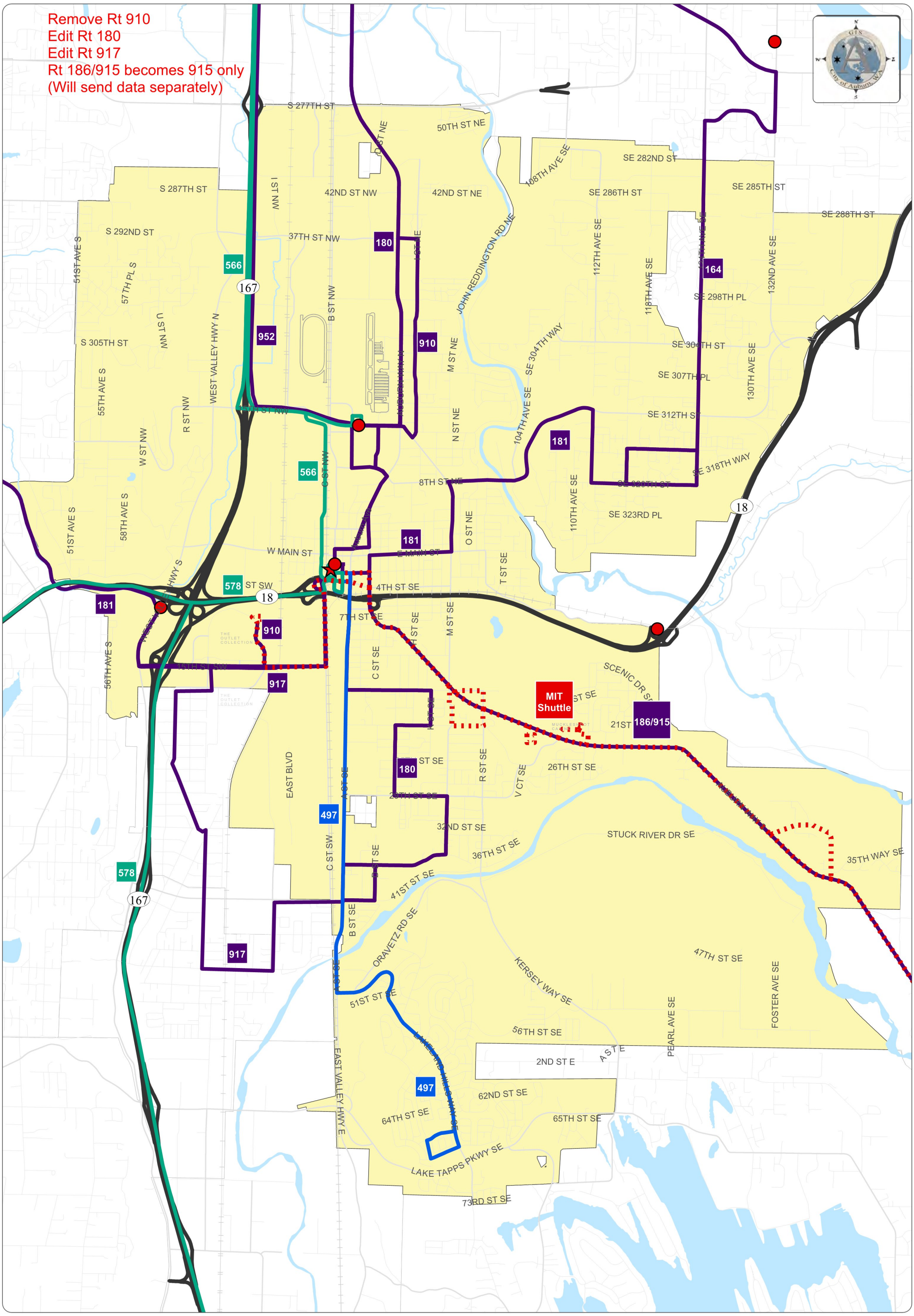
Bicycle Corridors and Connectors

Map 3-3

Source: City of Auburn GIS Department

Printed On: 10/6/2015 Map ID: 4593

Remove Rt 910
Edit Rt 180
Edit Rt 917
Rt 186/915 becomes 915 only
(Will send data separately)



0 1 Miles

- Auburn Transit Station
- Park & Ride
- Metro Transit Routes
- Pierce Transit Routes
- Sound Transit Routes
- Muckleshoot Shuttle Routes

Auburn Transportation Plan

Auburn Transit Routes
and Transit Dependent Areas

Map 4-1

Source: City of Auburn GIS Department

Printed On: 10/14/2019 Map ID: 4510

Remove Rt 910
Edit Rt 180
Edit Rt 917
Rt 186/915 becomes 915 only
(Will send data separately)

Edit to match new Metro route numbers and alignment based on RKAAMP, which begin in September 2020

0 1 Miles

Auburn Transit Station
Park & Ride
Transit Dependent Areas
Metro Transit Routes
Pierce Transit Routes
Sound Transit Routes
Muckleshoot Shuttle Routes

Auburn Transportation Plan

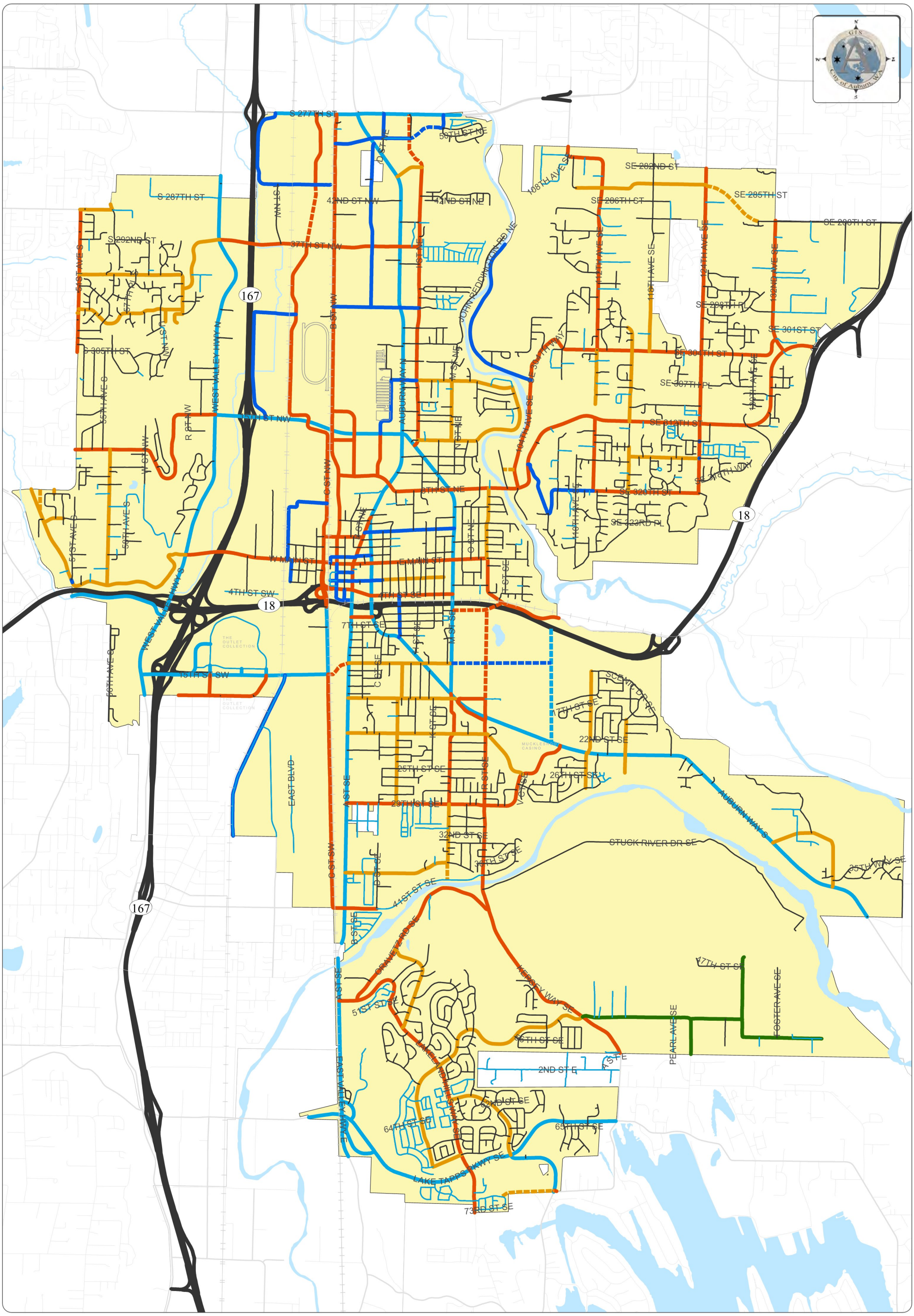
Auburn Transit Routes and Transit Dependent Areas

Map 4-2

Source: City of Auburn GIS Department

Printed On: 10/14/2019 Map ID: 4684

PART 2 – FINAL MAPS



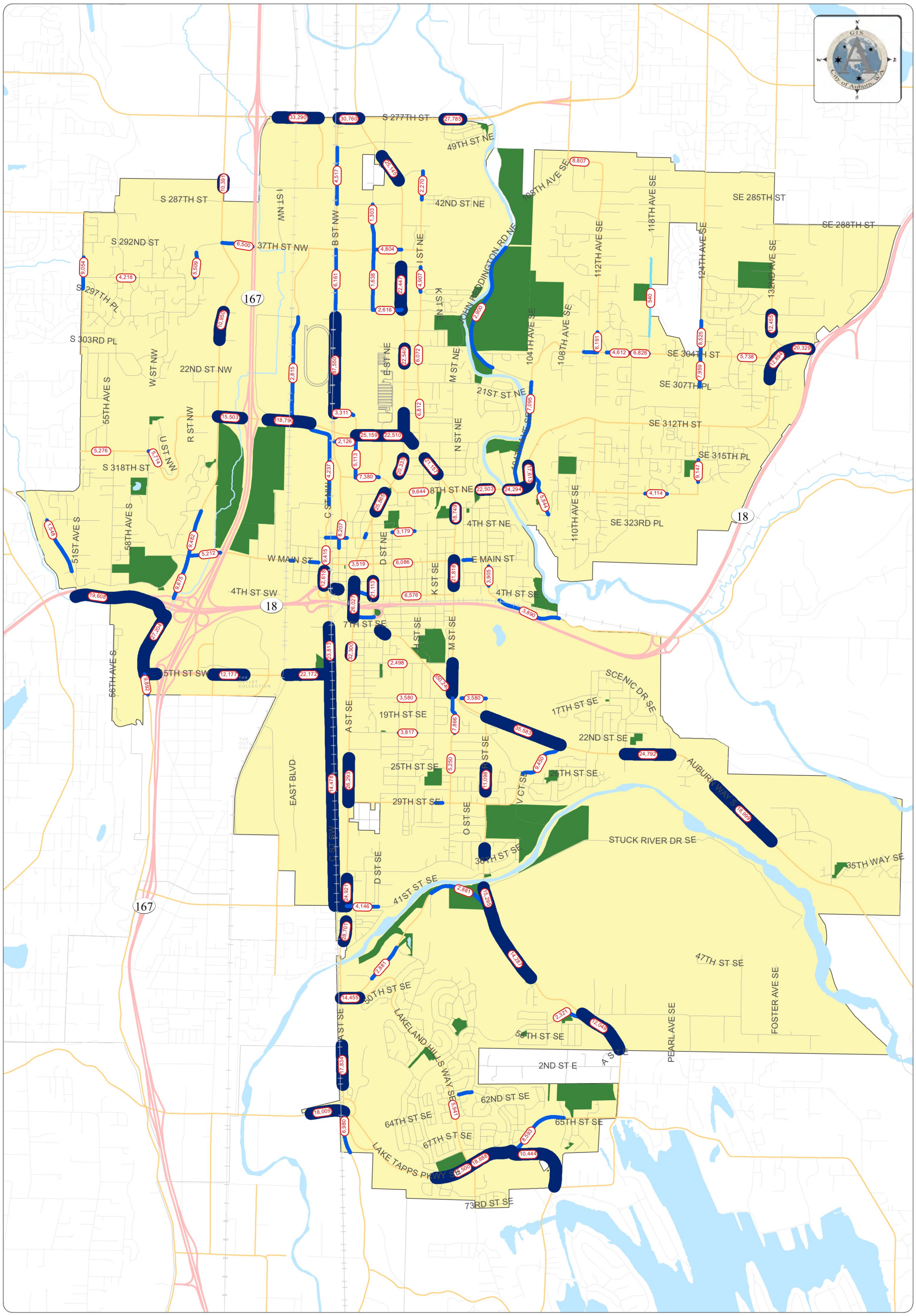
Auburn Transportation Plan

Functional Roadway Classification

Map 2-1

Source: City of Auburn GIS Department

Printed On: 7/24/2020 Map ID: 4609



Source: City of Auburn GIS Department

Printed On: 7/21/2020 Map ID: 4592

Auburn Transportation Plan

Truck Routes

Map 2-3

0 1
Miles

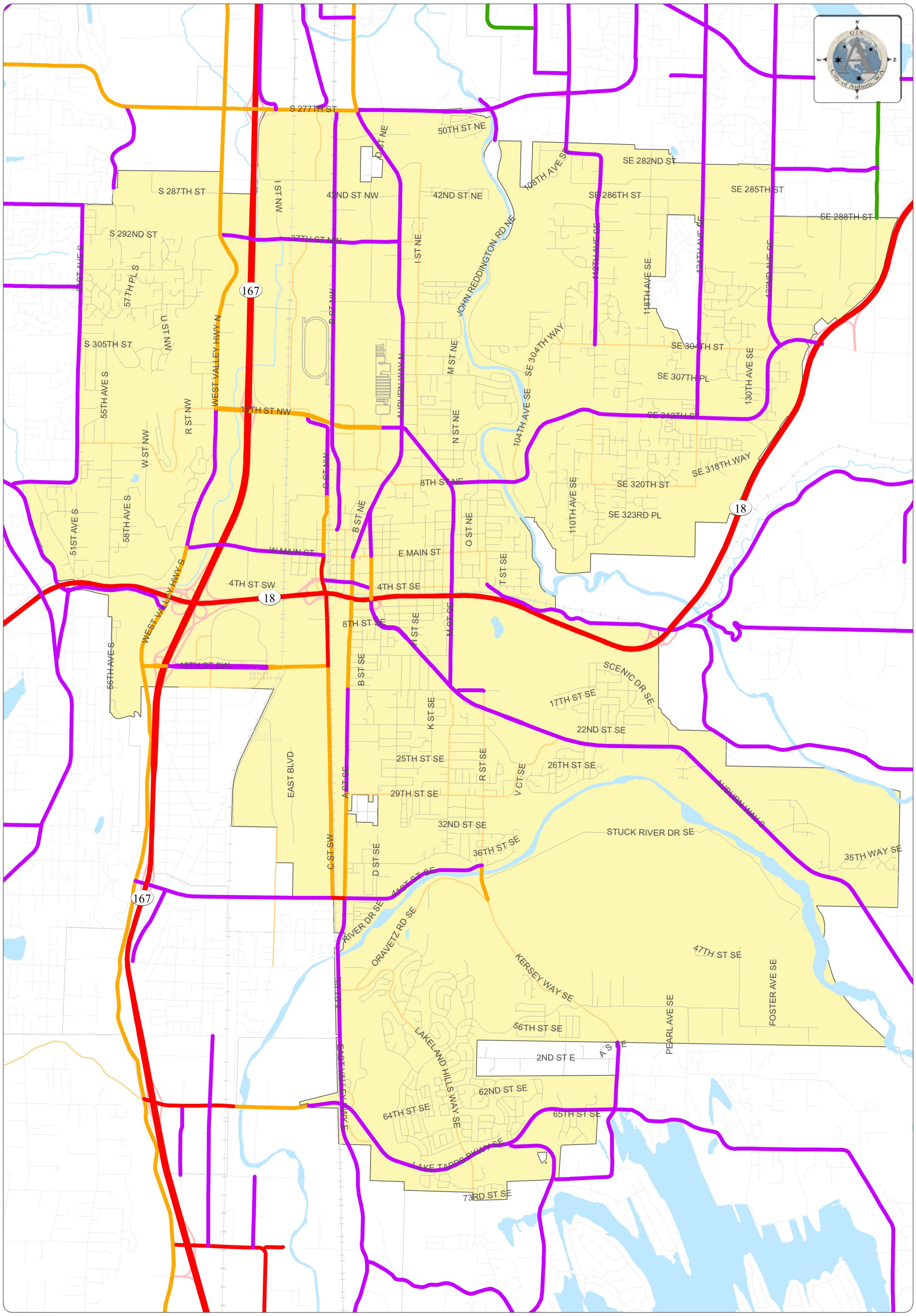
Priority 1
- Current Local Truck Routes
- Future Local Truck Route
- Current Through Truck Route
- Future Through Truck Route

Priority 2
- Current Local Truck Route
- Future Local Truck Route

- WSDOT
- Parks
- City of Auburn

Source: City of Auburn GIS Department

Printed On: 10/18/2019 Map ID: 4681



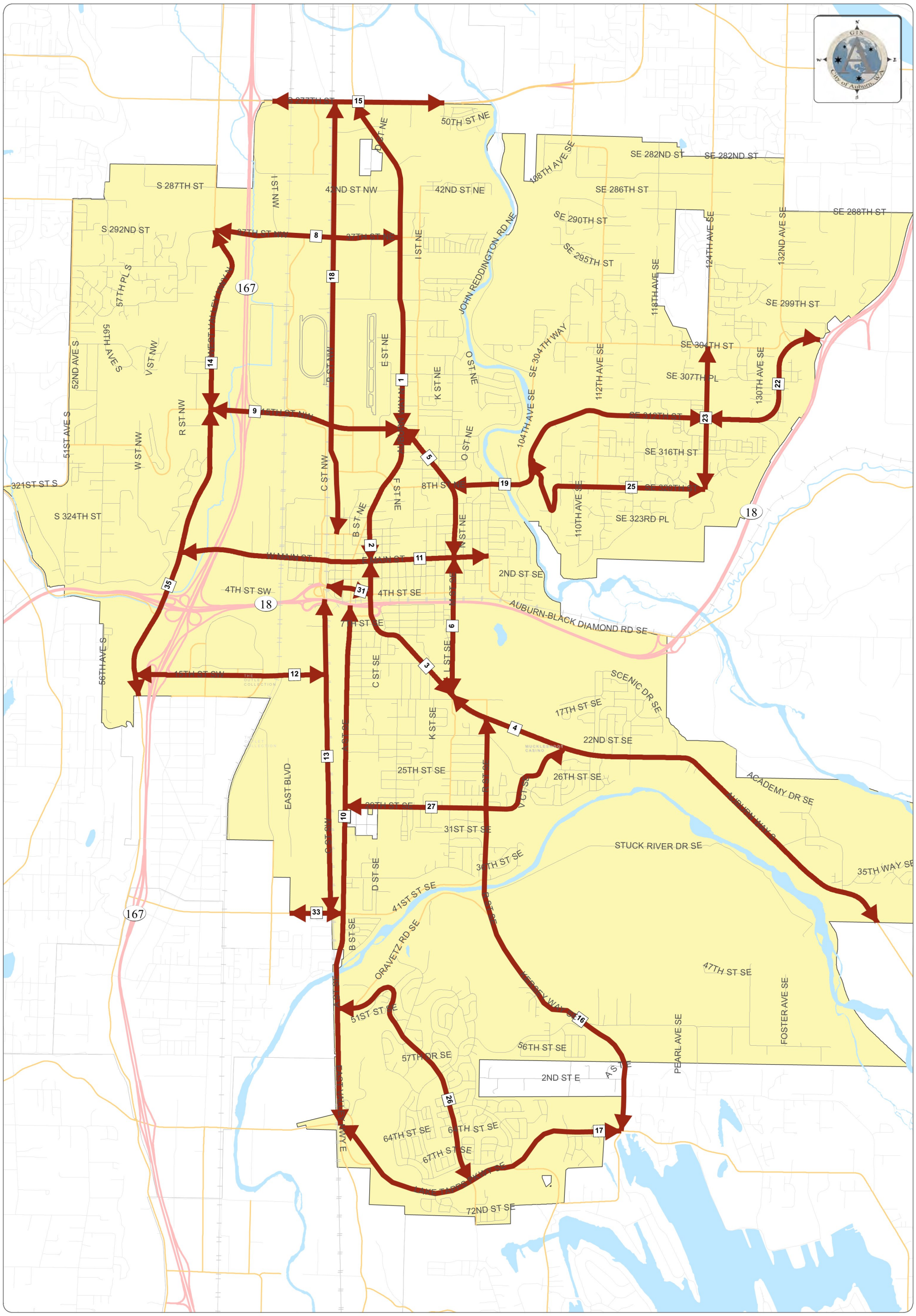
Auburn Transportation Plan

Freight Routes Classification Map
Class T-1 to T-5
Annual Tons (in thousands)

Map 2-4

Source: City of Auburn GIS Department

Printed On: 7/21/2020 Map ID: 4588



0 1
Miles

Corridor Sections

City of Auburn

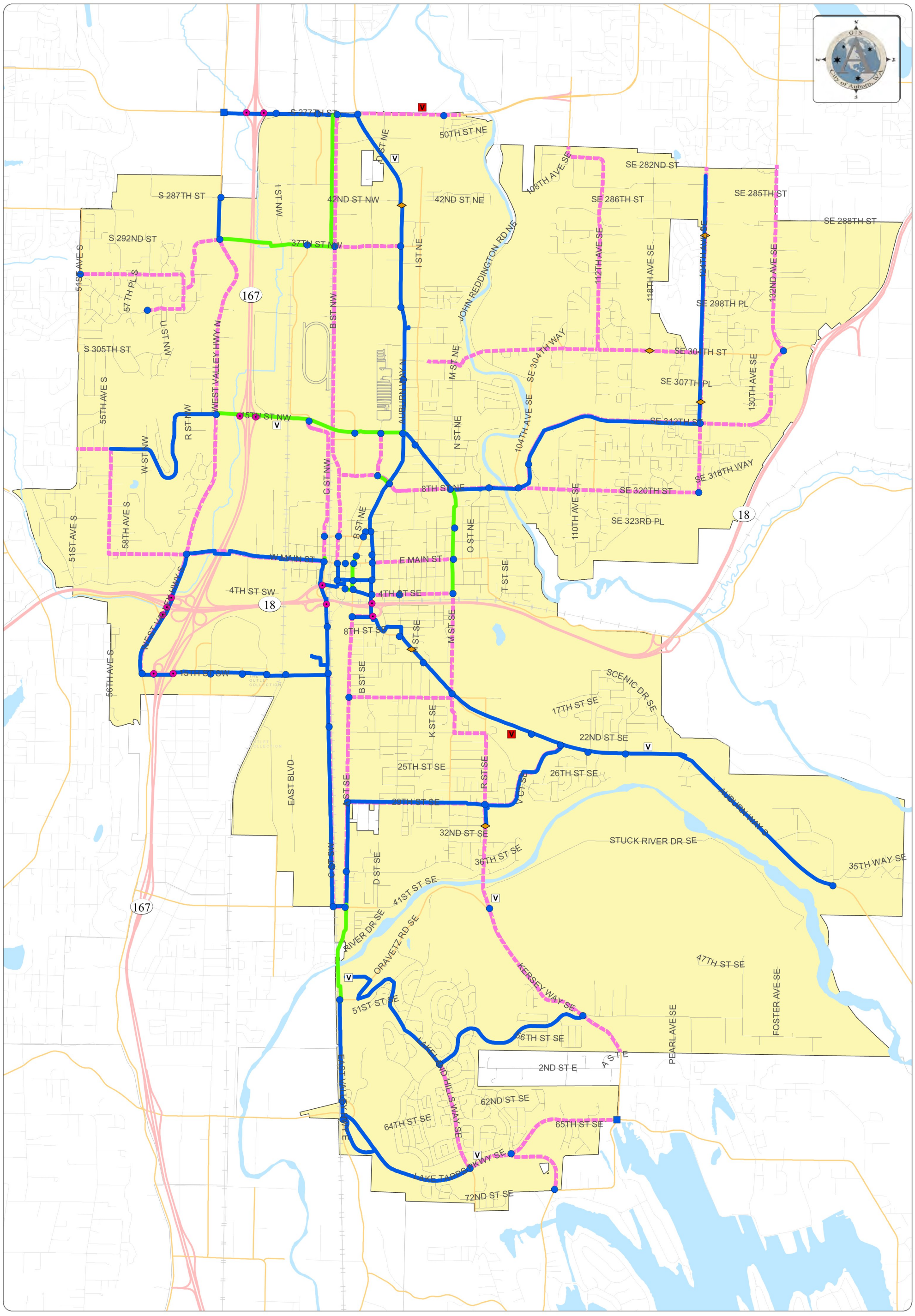
Auburn Transportation Plan

Auburn LOS Corridors

Map 2-5

Source: City of Auburn GIS Department

Printed On: 10/8/2015 Map ID: 4603



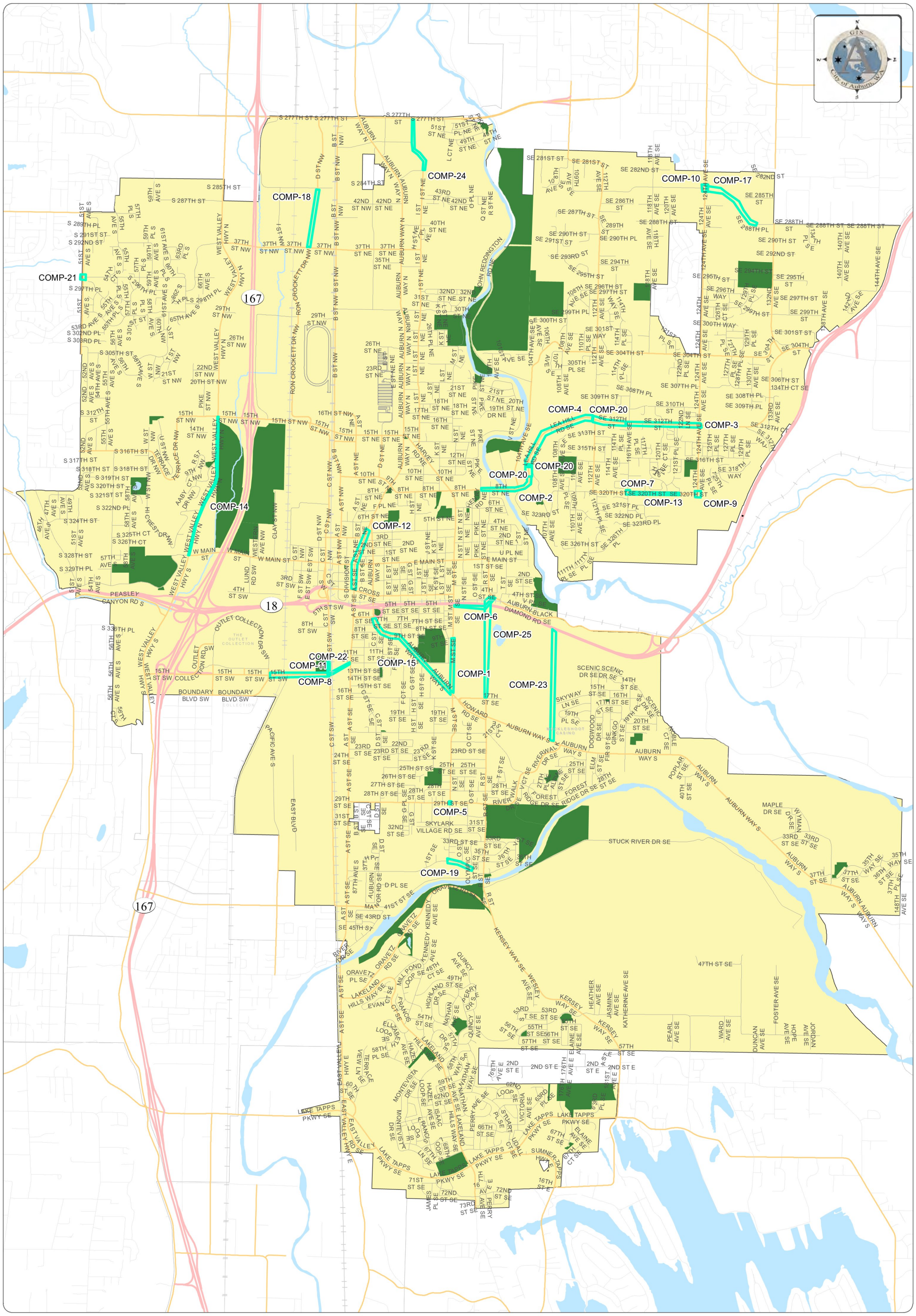
Auburn Transportation Plan

Intelligent Transportation Systems

Map 2-7

Source: City of Auburn GIS Department

Printed On: 7/28/2020 Map ID: 4589



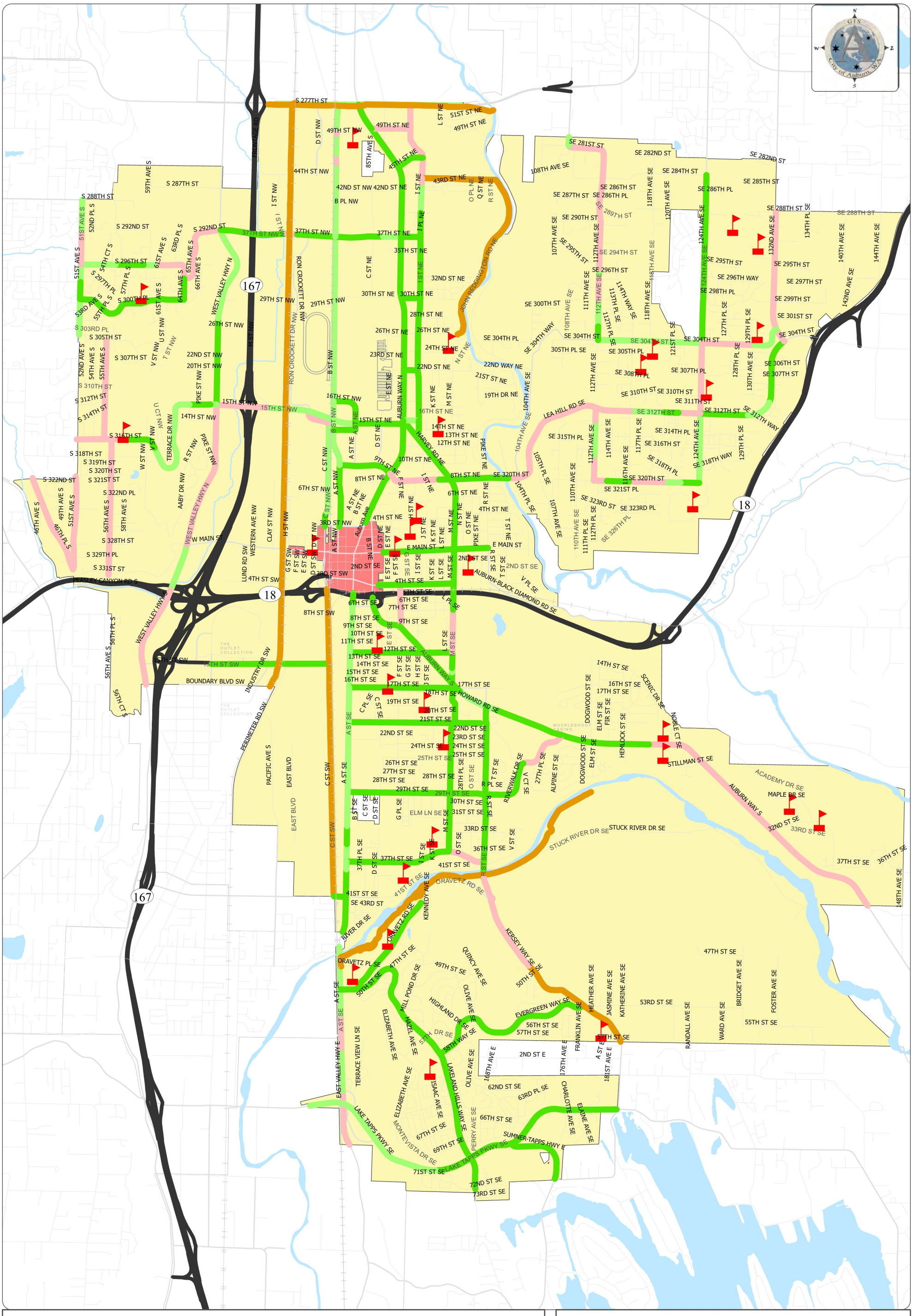
Auburn Transportation Plan

Comprehensive Plan Projects

Map 2-8

Source: City of Auburn GIS Department

Printed On: 8/14/2020 Map ID: 6184



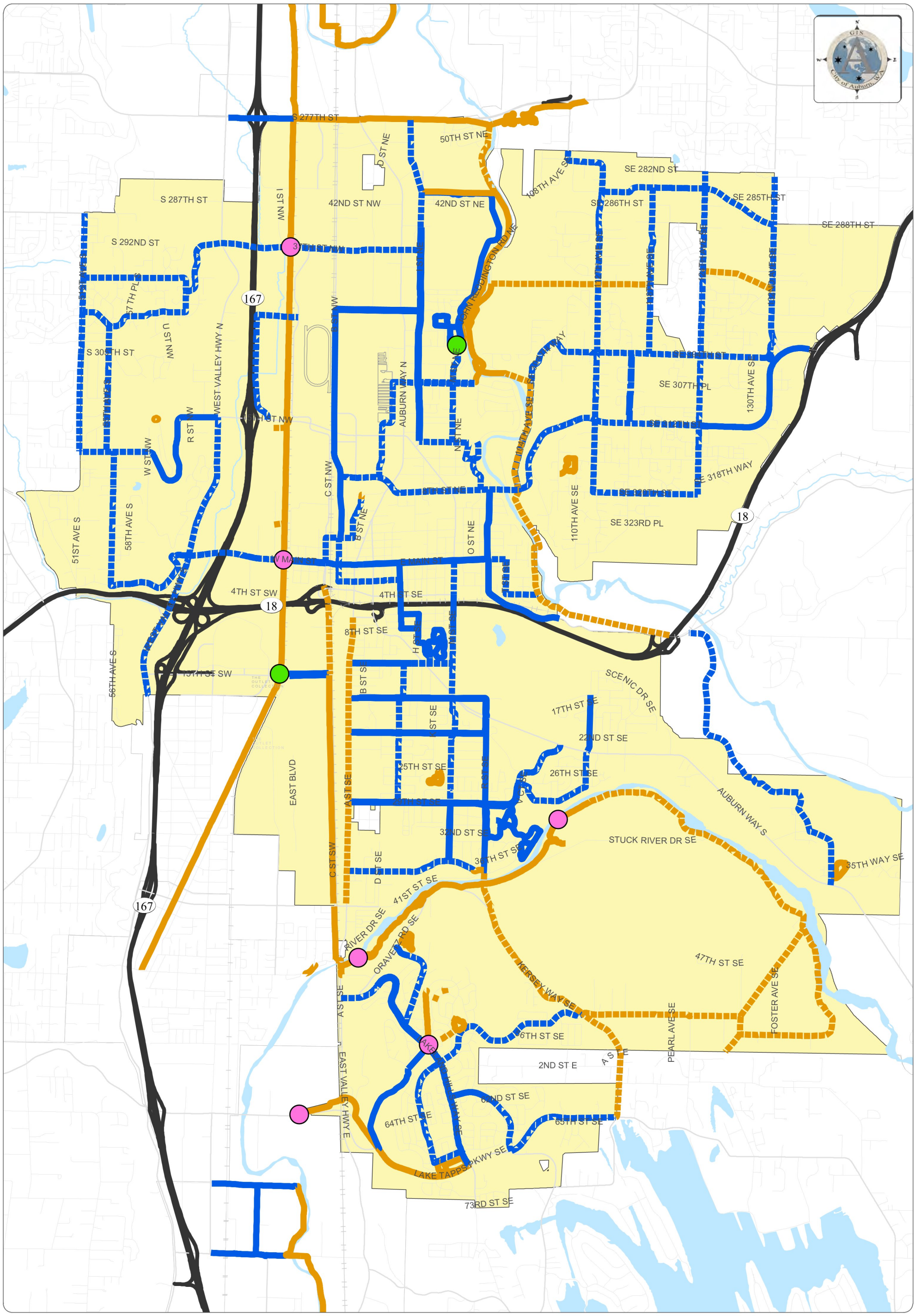
Auburn Transportation Plan

Future Priority Sidewalk Corridors

Map 3-1

Source: City of Auburn GIS Department

Printed On: 8/18/2020 Map ID: 4587



Existing Trailheads
Future Trailheads
Bike Facility
Future Bike Facility
Trail
Future Trail

0 1
Miles

Auburn Transportation Plan

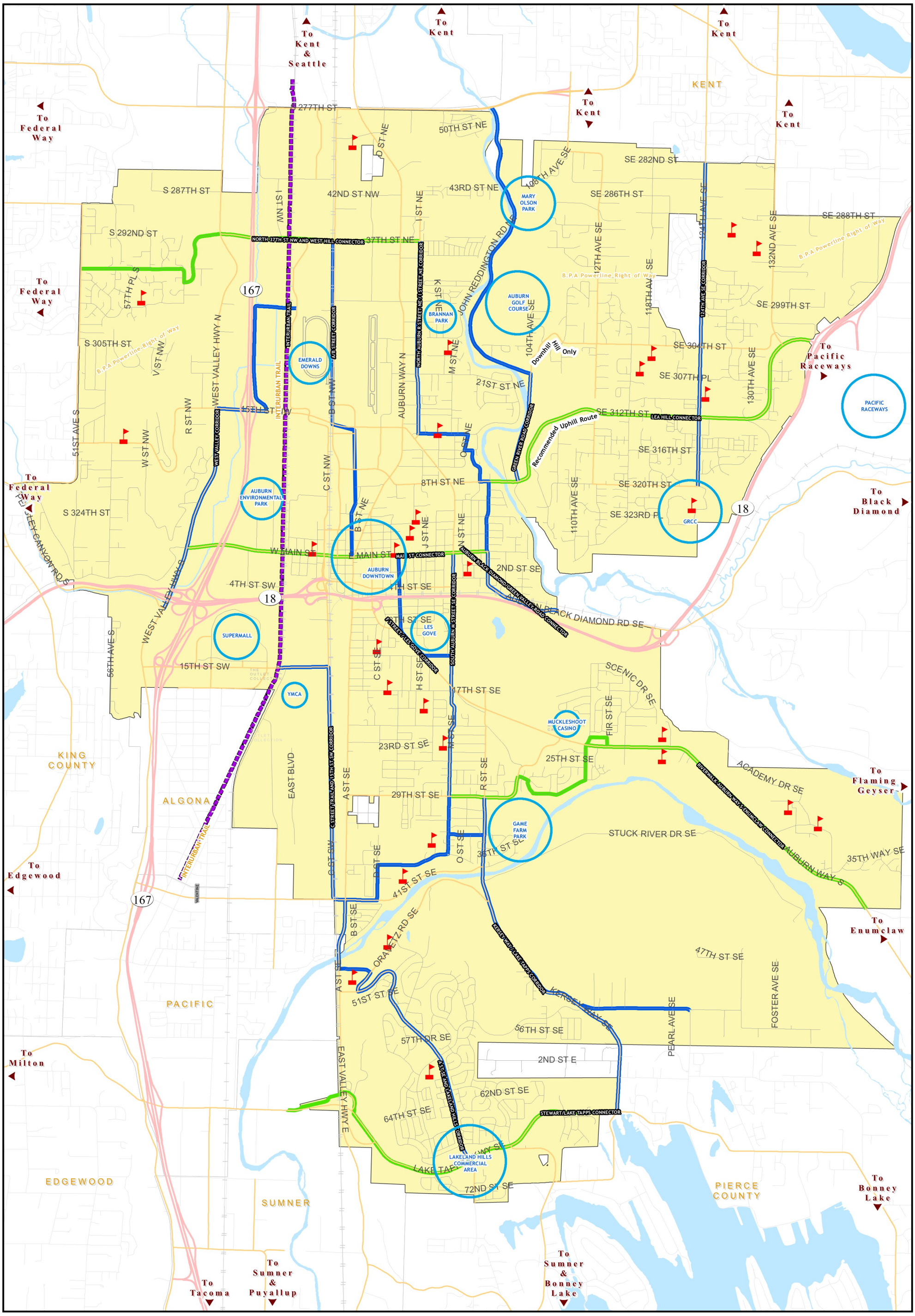
Existing and Future Bicycle Facilities and Multi-Use Trails

Map 3-2

Source: City of Auburn GIS Department

Printed On: 7/27/2020

Map ID: 4604



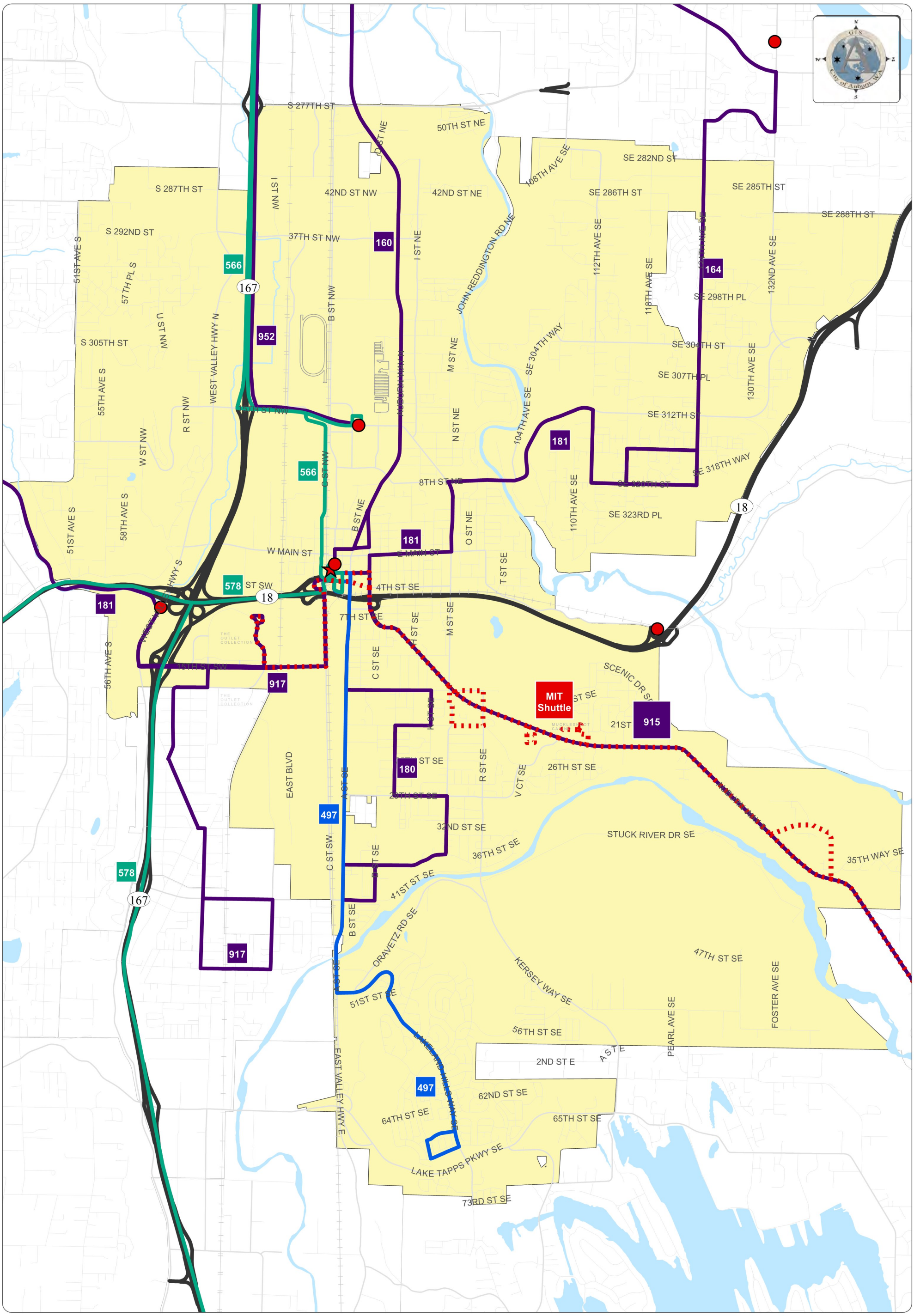
Auburn Transportation Plan

Bicycle Corridors and Connectors

Map 3-3

Source: City of Auburn GIS Department

Printed On: 10/6/2015 Map ID: 4593



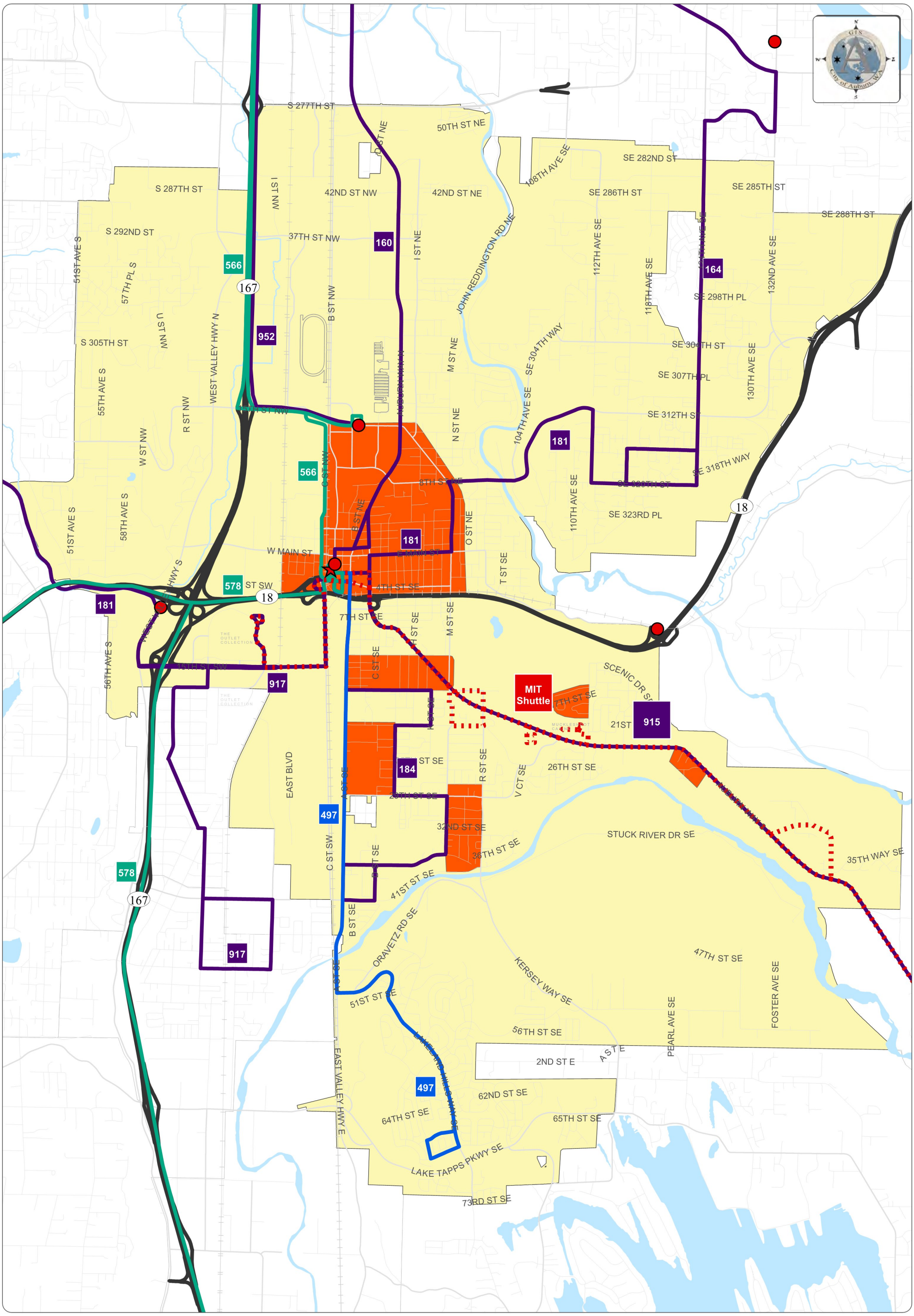
Auburn Transportation Plan

Auburn Transit Routes and MIT Shuttle Route

Map 4-1

Source: City of Auburn GIS Department

Printed On: 7/15/2020 Map ID: 4510



Auburn Transportation Plan

Auburn Transit Routes and Transit Dependent Areas

Map 4-2

Source: City of Auburn GIS Department

Printed On: 7/15/2020 Map ID: 4684

EXHIBIT 1 –

Proposed Text Amendment to the Land Use Element

LAND USE ELEMENT

Institutional Designation (page LU-14 – LU-15)

Description

This category includes those areas that are reserved for public or institutional uses. These public uses include public schools and institutional uses such as large churches and schools. It is also intended to include those of a significant impact, and not those smaller public uses that are consistent with and may be included in another designation. For example, public uses of an industrial character are included in the industrial designation, and small-scale religious institutions of a residential character are included in the residential designation.

Designation Criteria

1. Previously developed institutional uses; or
2. Located along major arterial streets;
3. Properties that are buffered from the single-family designation by landscaping, environmental features, or the Residential Transition designation and buffered from all other Residential designations; and
4. Meets the development parameters of the Institutional designation.
5. Properties identified in the Airport Master Plan as Landing Field.

Implementing Zoning Designations

Institutional
Landing Field

Policies

LU-101 A responsible management entity and the purpose for the institutional designation should be identified for each property interest within this designation. Management policies and plans are appropriate for all lands in this designation.

LU-102 Appropriate uses for this designation include facilities that serve the needs of the larger community such as public schools, active parks, city operated municipal facilities, large churches, and fire stations.

LU-103 This designation permits a wide array of uses that tend to be located in the midst of other dissimilar uses. For this reason, special emphasis should be directed at the following:
a. The appropriateness of new requests for this designation and the impacts that it may have on the surrounding community.
b. Site-specific conditions that should be attached to the granting of new requests for this designation that are designed to mitigate impacts on the surrounding community.
c. Site-specific conditions that should be attached to development proposals that are designed to mitigate impacts on the surrounding community.

LU-104 Coordination with other public or institutional entities is essential in the implementation of the institutional land use designation.

LU-105 Industrial and commercial uses that are affiliated with and managed by educational institutions for vocational educational purposes may be classified as an institutional use and permitted on a conditional basis.

LU-106 For the Landing Field (LF) zone, an Airport Master Plan (AMP) should be developed that establishes the vision, policies, and implementation strategies that govern uses, management principles, and future planning efforts. The AMP shall be incorporated by reference in the Auburn Comprehensive Plan as an appendix. ~~For the Landing Field designation, an Airport Master Plan should be developed that establishes the vision, policies, and implementation strategies that govern uses, management principles, and future planning efforts. Uses and activities within and surrounding this designation must comply with the requirements of the Federal Aviation Administration.~~

LU-107 Auburn Municipal Airport is included in the federal airport system - the National Plan of Integrated Airport Systems (NPIAS). Participation in the NPIAS is limited to public use airports that meet specific FAA ~~activity~~ criteria. NPIAS airports are eligible for federal funding of improvements through FAA programs. To maintain ~~eligible~~eligibility for funding through FAA programs, the Airport Master Plan should be periodically updated as conditions change.

LU-108 Uses, activities, and operations within the LF Airport Landing Field District must be coordinated and consistent with the Airport Master Plan.

LU-109 Future expansions of the LF Airport Landing Field District, for the purpose of airport uses, activities, and operations, should be coordinated and consistent with the Airport Master Plan.

LU-110~~129~~ While the industrially designated area east of the Airport is highly suited for airport related activities, other industrial type uses are now located here. Therefore, the City will encourage use in this area to take advantage of its proximity to the Airport.~~Auburn Municipal Airport Area - The area east of Auburn's Municipal Airport is an features industrial land use designations. While industrial type uses are now located here, the area is highly suited for air related activities. The City will encourage use in this area to take advantage of its proximity to the Airport and control adverse effects to airport operations.~~

LU-111 New commercial land uses in proximity to the airport should be air-related and/or complementary to the airport.

LU-112 To protect the viability of the Auburn Municipal Airport the City shall create an airport overlay that is consistent with FAA regulations and WSDOT guidance.

LU-113~~Air-05:~~ The City's zoning ordinance and other appropriate regulatory measures shall enforce the airport overlay and the FAR Part 77 surfaces.~~The City's zoning ordinance and other appropriate regulatory measures shall enforce the airport clear zones as regulated by the Federal Aviation Administration (FAA). The impact of development on air safety shall be assessed through SEPA review, and appropriate mitigation measures shall be required by the City.~~

LU-114 The airport overlay shall protect the operations of the Auburn Municipal Airport by establishing controls on incompatible land uses and development.

LU-115 The airport overlay should be implemented to manage land uses and development around the airport to ensure compatibility into the future and prevent incompatible future uses. The regulations applied to properties surrounding the airport should encourage land uses that are related to, and benefit from, proximity to the airport but not restricted exclusively to only these.

LU-116 The impact of development on air safety shall be assessed through the City zoning ordinance, FAA regulations, SEPA review, input from the Auburn Municipal Airport, and relevant technical guidance. Appropriate mitigation measures shall be required by the City.

LU-117 Uses in proximity to the airport that may create potential operational (e.g. height or noise) conflicts shall be reviewed for their consistency to airport operations and conformance with the FAA regulations.

LU-118 The airport should be protected from nonconforming uses and structures that pose a safety concern to airport operations.

LU-119 The City shall determine whether nonconforming uses and structures affect airport operations and require their minimization or elimination, at cost to owner, based on individualized study of proposals, City regulations, input from the Auburn Municipal Airport, and relevant technical guidance.

Special Planning Area Designation (page LU-24)

Description

"Special Planning Areas" consist of Districts, subareas, Impression Corridors, and Gateways within Auburn that warrant additional emphasis in planning, investments, and policy development. Each may be recognized separately within the Comprehensive Plan, as an Element of the Comprehensive Plan, or as an subarea plan (discussed below). There are a variety of reasons for designating and distinguishing a special planning area, and once designated, a variety of potential outcomes. Reasons for designating a special planning area include:

Areas of high visibility and traffic. These areas create an impression or image of Auburn. It is therefore particularly important to ensure that they are attractive and well maintained. Examples include Auburn Way South and associated major highway on- and off-ramps.

Land use activities that warrant joint planning between the City and owner/operator. In addition to developing approaches and strategies for the land use activity, there may be additional emphasis on ensuring compatibility with surrounding land uses. Examples include, Green River College, the Auburn Municipal Airport, and Emerald Downs Thoroughbred Horse Racetrack.

Neighborhoods in which a resident and merchant live and conduct daily business and leisure. Neighborhoods may also be distinguished by physical setting, physical separations, and similarity over an area. Examples include downtown, Lea Hill, and Lakeland.

Areas with a focused desire to create greater physical and economic cohesiveness. These may be large planned developments or clusters. Examples include the Auburn North Business Area and Mt. Rainier Vista.

Areas with an existing built environment or an existing regulatory framework that does not, in itself, meet the expectations of the seven values that underscore the Comprehensive Plan. Examples include the need for multimodal connections between West Hill and Lea Hill to north and downtown Auburn.

Subarea Policies.

~~LU-129 Auburn Municipal Airport Area - The area east of Auburn's Municipal Airport is an features industrial land use designations. While industrial type uses are now located here, the area is highly suited for air related activities. The City will encourage use in this area to take advantage of its proximity to the Airport and control adverse effects to airport operations.~~

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6804 (Tate)

Date:
December 1, 2020

Department:
Community Development

Attachments:
Ordinance No. 6804 School Impact Fees

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

City Council to adopt Ordinance No. 6804.

Background Summary:

Title 19 (Impact Fees) of the Auburn City Code contains standards and regulations pertaining to the collection of impact fees in the City of Auburn. Impact fees are authorized by state law. Specifically, Chapter 19.02 (School Impact Fees) addresses the establishment, calculation, collection and amendment of school impact fees within the municipal boundaries of the City of Auburn. The city originally established school impact fees in 1998 by Ordinance No. 5078. Portions of four school districts occur within the City limits.

Pursuant to Code Section 19.02.060 (Annual Council Review) of the Auburn City Code, on at least an annual basis, the Auburn City Council shall review the information submitted by the Districts pursuant to ACC 19.02.050. The review shall be in conjunction with any update of the capital facilities plan element of the city's comprehensive plan. The City Council may also at this time determine if an adjustment to the amount of the impact fees is necessary.

The City of Auburn Annual Comprehensive Plan Amendment process for 2020 included requests for City approval of the Capital Facilities Plans of the four districts as follows:

* 2020-2026 Auburn School District Capital Facilities Plan
* 2021-2026 Dieringer School District Capital Facilities Plan
* 2021 Federal Way School District Capital Facilities Plan
* 2020 - 2021 through 2025 - 2026 Kent School District Capital Facilities Plan.

These requests were submitted in accordance with the provisions of Section 19.02.050 (Submission of District Capital Facilities Plan and Data) of the Auburn City Code.

The School Districts' Capital Facilities Plans are contained in the 'working binders' for the 2020 Annual Comprehensive Plan Amendments, which is the electronic binder presented as Exhibit F, distributed to the City Council prior to the November 23, 2020 study session.

Definition

The city's code section ACC 19.02 contains the city's regulations governing school impact fees. It provides the following definition:

> ***"Impact fee"*** *means a payment of money imposed upon development as a condition of development approval to pay for school facilities needed to serve new growth and development that is reasonably related to the new development that creates additional demand and need for public facilities, that is a proportionate share of the cost of the school facilities, and that is used for such facilities that reasonably benefit the new development.*

Scheduling of Actions

A discussion of the School District Capital Facilities Plans school impact fee changes and Ordinance No. 6804 occurred at the November 23, 2020 City Council Study Session. City Council authorized this ordinance to move forward for consideration of action at the December 7, 2020 Council meeting.

Reviewed by Council Committees:

Councilmember:	Brown	**Staff:**	Tate
Meeting Date:	December 7, 2020	Item Number:	ORD.C

ORDINANCE NO. 6804

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON AMENDING SECTIONS 19.02.115, 19.02.120, 19.02.130 AND 19.02.140 OF THE AUBURN CITY CODE RELATING TO SCHOOL IMPACT FEES

WHEREAS, the City of Auburn has adopted a school impact fee ordinance and collects school impact fees on behalf of certain school districts located in part within the City of Auburn; and

WHEREAS, the Auburn School District, Dieringer School District, Federal Way School District, and the Kent School District, each being located in part within the City of Auburn, have provided the City of Auburn with updated capital facilities plans to be considered during the City's 2020 annual comprehensive plan amendment process that addresses among other things, the appropriate school impact fee for single family residential dwellings and multi-family residential dwellings for each district; and

WHEREAS, on June 5, 2020, the Auburn School District issued a Determination of Non-Significance for the 2020 - 2026 Auburn School District Capital Facilities Plan; on August 3, 2020 the Dieringer School District issued a Determination of Non-Significance for the 2021-2026 Dieringer School District Capital Facilities Plan; on June 12, 2020, the Federal Way School District issued a Determination of Non-Significance for the 2021 Federal Way School District Capital Facilities Plan; and on June 5, 2020, the Kent School District issued a Determination of Non-Significance for the 2020-2021 through 2025-2026 Kent School District Capital Facilities Plan; and

WHEREAS the City of Auburn issued a Determination of Non-Significance (DNS)

on September 23, 2020 for the City of Auburn Year 2020 city-initiated comprehensive plan map and text amendments (File No. SEP20-0018), and

WHEREAS, after proper notice published in the City's official newspaper at least ten (10) days prior to the date of hearing, the Auburn Planning Commission on November 17, 2020 conducted public hearings on the proposed Auburn School District 2020-2026 Capital Facilities Plan, the proposed Dieringer School District 2021-2026 Capital Facilities Plan; the proposed Federal Way School District 2021 Capital Facilities Plan; and the proposed Kent School District 2020-2021 through 2025-2026 Capital Facilities Plan; and

WHEREAS, following the conclusion of the public hearing on November 17, 2020, and subsequent deliberations, the Auburn Planning Commission, following individual positive motions, made separate recommendations to the Auburn City Council on the approval of the Auburn School District 2020-2026 Capital Facilities Plan, the Dieringer School District 2021-2026 Capital Facilities Plan; the Federal Way School District 2021 Capital Facilities Plan; and the Kent School District 2020-2021 through 2025-2026 Capital Facilities Plan; and

WHEREAS, the Auburn City Council reviewed the recommendations of the Auburn Planning Commission for the school districts' capital facilities plans at both a regularly scheduled study session, on November 23, 2020, and a regularly scheduled meeting, on December 7, 2020; and

WHEREAS, on December 7, 2020, the Auburn City Council approved the Auburn School District 2020-2026 Capital Facilities Plan, the Dieringer School District 2021-2026 Capital Facilities Plan; the Federal Way School District 2021 Capital Facilities Plan; and

the Kent School District 2020-2021 through 2025-2026 Capital Facilities Plan; and

WHEREAS, the Auburn City Code Chapter 19.02 provides for adjustments to school impact fees based on a review of the capital facilities plans for each of the districts; and

WHEREAS, on November 23, 2020 the Auburn City Council at a regularly scheduled study session reviewed amendments to Auburn City Code Chapter 19.02 (School Impact Fees) pertaining to school impact fees for single family residential dwelling units and multi-family dwelling units to be applied in the City of Auburn for the Auburn School District; Dieringer School District, Federal Way School District, and the Kent School District; respectively, based on the aforementioned capital facilities plans for each of these districts; and

WHEREAS, Section 19.02.060 (Annual Council Review) of the Auburn City Code specifies that in making its decision to adjust impact fees the Auburn City Council will take into consideration the quality and completeness of the information provided in the applicable school district capital facilities plan and may decide to enact a fee less than the amount supported by the capital facilities plan.

NOW THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1. Amendment to the City Code. Section 19.02.115 of the Auburn City Code is amended to read as follows.

> 19.02.115 Impact fee calculation and schedule for the Dieringer School District.

The impact fee calculation and schedule below is based upon a review of the impact fee calculation for single-family residences and for multifamily residences set forth in the most recent version of the Dieringer School District Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.

Effective January 1, ~~2020~~2021, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit ~~$3,815.00~~$3,890.00

Per Multifamily Dwelling Unit ~~$2,025.00~~$789.00

(Ord. 6627 § 1, 2016; Ord. 6581 § 1, 2016; Ord. 6542 § 1, 2014; Ord. 6488 § 1, 2013; Ord. 6445 § 1, 2012; Ord. 6393 § 1, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 1, 2010; Ord. 6279 § 1, 2009; Ord. 6214 § 1, 2008; Ord. 6134 § 1, 2007; Ord. 6060 § 1, 2006; Ord. 5950 § 2, 2005.)

Section 2. Amendment to the City Code. Section 19.02.120 of the Auburn City Code is amended to read as follows.

19.02.120 Impact fee calculation and schedule for the Auburn School District.

The impact fee calculation and schedule is based upon a review of the impact fee calculation for single-family residences and for multifamily residences set forth in the most recent version of the Auburn School District's Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.

Effective January 1, ~~2020~~2021, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit ~~$6,905.31~~$6,456.31

Per Multifamily Dwelling Unit – Studio
~~$4,667.45~~$6,325.80
Per Multifamily Dwelling Unit – 1 Bedrooms
~~$6,667.45~~$8,325.80
Per Multifamily Dwelling Unit – 2 Bedrooms
~~$9,667.45~~$11,325.80
Per Multifamily Dwelling Unit – 3 Bedrooms
~~$12,667.45~~$14,325.80
Per Multifamily Dwelling Unit – 4 or more Bedrooms
~~$14,667.45~~$16,325.80

(Ord. 6627 § 1, 2016; Ord. 6581 § 2, 2016; Ord. 6542 § 2, 2014; Ord. 6488 § 2, 2013; Ord. 6445 § 2, 2012; Ord. 6393 § 2, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 2, 2010; Ord. 6279 § 2, 2009; Ord. 6214 § 2, 2008; Ord. 6134 § 2, 2007; Ord. 6060 § 2, 2006; Ord. 5950 § 1, 2005; Ord. 5793 § 1, 2003; Ord. 5232 § 1, 1999.)

Section 3. Amendment to the City Code. Section 19.02.130 of the Auburn City Code is amended as follows.

19.02.130 Impact fee calculation and schedule for the Kent School District.

The impact fee calculation and schedule is based upon a review of the impact fee and calculation for single-family residences and for multifamily residences set forth in the most recent version of the Kent School District's Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.

Effective January 1, ~~2020~~2021, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit ~~$5,554.00~~$5,692.85

Per Multifamily Dwelling Unit ~~$2,345.00~~$2,403.63

(Ord. 6627 § 1, 2016; Ord. 6581 § 3, 2016; Ord. 6542 § 3, 2014; Ord. 6488 § 3, 2013; Ord. 6445 § 3, 2012; Ord. 6393 § 3, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 3, 2010; Ord. 6279 § 3, 2009; Ord. 6214 § 3, 2008; Ord. 6134 § 3, 2007; Ord. 6060 § 3, 2006; Ord. 5950 § 1, 2005; Ord. 5233 § 1, 1999.)

Section 4. Amendment to the City Code. Section 19.02.140 of the Auburn City Code is amended to read as follows.

19.02.140 Impact fee calculation and schedule for the Federal Way School District.

The impact fee calculation and schedule is based upon a review of the impact fee and calculation for single-family residences and for multifamily residences set forth in the most recent version of the Federal Way School District's Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.

Effective January 1, ~~2020~~2021, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit ~~$5,035.00~~$3,243.00

Per Multifamily Dwelling Unit ~~$20,768.00~~$16,003.00

(Ord. 6627 § 1, 2016; Ord. 6581 § 4, 2016; Ord. 6542 § 4, 2014; Ord. 6488 § 4, 2013; Ord. 6445 § 4, 2012; Ord. 6393 § 4, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 4, 2010; Ord. 6279 § 4, 2009; Ord. 6214 § 4, 2008; Ord. 6134 § 4, 2007; Ord. 6060 § 4, 2006; Ord. 6042 § 1, 2006.)

Section 5. Constitutionality and Invalidity. If any section, subsection sentence, clause, phrase or portion of this Ordinance, is for any reason held invalid or unconstitutional by any Court of competent jurisdiction such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity

of the remaining portions thereof.

Section 6. Implementation. The Mayor is authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 7. Effective Date. This Ordinance shall take effect and be in force five days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

CITY OF AUBURN

ATTEST:

_____

NANCY BACKUS, Mayor

_____

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____

Kendra Comeau, City Attorney

Published: _____

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6807 (Tate)

Date:
December 1, 2020

Department:
Community Development

Attachments:
Ordinance No. 6807 Westport Capital LLC Contract Rezone

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

City Council to adopt Ordinance No. 6807.

Background Summary:

This Ordinance is related to the 2020 Annual Comprehensive Plan Amendments being adopted under Ordinance No. 6803. A separate ordinance is prepared for this Westport Capital LLC request, since the city's decision is in the form of a conditional or contract rezone (an amendment of the zoning map). Auburn City Code Section 18.68.060, 'Contract Rezones' requires that it be recorded at the County offices.

The background, findings of fact, and conclusions of law associated with this application are available in the staff report that was transmitted to city council for the study session on November 23, 2020 associated with related Ordinance No. 6803.

At the November 23, 2020 Study Session, City Council authorized Ordinance 6807 to be scheduled for consideration at their December 7, 2020 Council meeting.

Reviewed by Council Committees:

Councilmember: Brown **Staff:** Tate

Meeting Date: December 7, 2020 Item Number: ORD.D

ORDINANCE NO. 6807

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, REZONING SIX PARCELS, APPROXIMATELY 37.1 ACRES, FROM R-20 RESIDENTIAL AND R-7 RESIDENTIAL TO R-16, RESIDENTIAL ZONE – 16 DWELLING UNITS PER ACRE, WITH CERTAIN CONDITIONS.

WHEREAS, on December 7, 2020 the City Council approved the associated Comprehensive Plan amendment under City File No. CPA20-0002 to change the Land Use Designation of approximately 37.1 acres (the "Site", as legally described in Exhibit A) to "Moderate Density Residential" under Ordinance No. 6803; and

WHEREAS, David Toyer with Toyer Strategic Investors, representing Rick Hathaway with Westport Capital Investments, LLC (owner), submitted a concurrent application to rezone the Site (REZ20-00020), consisting of six parcels, from "R-20 Residential" and "R-7 Residential" (split designation) to "R-16 Residential"; and

WHEREAS, Staff proposed to the Planning Commission that the rezone be recommended to the City Council for approval only if certain conditions are applied relating to maximum residential density, maximum number of apartment units, require home ownership opportunities, right-of-way dedication, and a sewer pump station analysis, in order to assure consistency with the City's Comprehensive Plan; and

WHEREAS, the "R-16 Residential" zoning district properly implements the 'Moderate Density Residential' Comprehensive Plan land use designation; and

WHEREAS, the environmental impacts of the proposed rezone were considered in accordance with procedures of the State Environmental Policy Act with a Determination of Non-Significance (City File No. SEP20-0006) issued on October 19, 2020; and

WHEREAS, proper public notice was published in the City's official newspaper, mailed to neighboring property owners, and posted on the subject properties at least ten days prior to the public hearing; and

WHEREAS, November 4, 2020 the Planning Commission held a public hearing on the rezone application and heard public testimony and took evidence and exhibits into consideration; and

WHEREAS, the Planning Commission closed the public hearing and deliberated on the rezone request, then made and entered findings of fact and conclusions of law in support of the application; and

WHEREAS, the Planning Commission recommends approval of the rezone application, subject to the conditions listed below; and

WHEREAS, the City Council concurs with the findings of fact and conclusions of the Planning Commission; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN as follows:

Section 1. Adoption of the Planning Commission's Findings of Fact and Conclusions of Law. The City Council adopts the findings of fact and conclusions of law made and entered by the Planning Commission in support of the recommendation to the City Council, as set forth in Exhibit B.

Section 2. Approval and Conditions of Approval. The City Council approves changing the zoning designation of the Site, as described in Exhibit A, to "R-16 Residential" subject to the following conditions:

A. The maximum density over the entire Site shall not exceed 12 units per acre (the minimum density standard of the R-16 zone), plus or minus 10 percent (%) (density could range from 10.8 units/acre to 13.2 units/acre).

B. The maximum number of apartment units (rental units as defined in ACC 18.04.1110) over the entire Site shall not exceed 128 units. This cap is based on the theoretical achievable number of apartment units for the pre-existing portion of the site zoned “R-20, Residential”. Any apartment buildings and/or units shall only be located within the southern half of the Site. The “southern half” is defined as an east-west line drawn at a point approximately 50 feet north of the northern boundary of Section 6, Township 21 North, Range 5 East. Development of any apartment units shall be done concurrently, or after, development of the housing types listed in the following Condition C. The number of apartment units shall be the same or less than the other housing types. For example, if an apartment development is proposed with 100 units, at least 100 units of the other housing types shall also be included in a concurrent development.

C. At least three types of ownership housing for the remainder of the entire Site shall be provided, with each type of housing to represent a minimum of 15% of the housing units. Ownership housing shall be defined as townhouses, rowhouses, single-family detached, condominiums, multi-plexes (limited to duplex, triplex, or fourplex), or other similar types as approved by the Director of Community Development. For example, 15% triplex, 15% townhouses, and 70% single-family.

D. Right-of-way (ROW) shall be dedicated along with the first development proposal on the Site, connecting, at a minimum, ‘L’ St. NE, ‘O’ Pl. NE, or ‘R’ St. NE through

the Site to the intersection of 'I' St. NE and 40th St. NE, as determined by the City Engineer. Improvements to this ROW will be as determined by the City Engineer for conformance with the City's Engineering Design Standards.

E. Upon any future development proposals for the Site, a sewer pump station analysis shall be provided to the City for review and approval, the details as determined by the City Engineer, to determine what upgrades are needed to the "Auburn 40" sewer pump station to increase capacity to serve any development of this Site.

Section 3. Amendment to the Zoning Map. Upon this Ordinance becoming effective, the official zoning map of the City of Auburn title "Comprehensive Zoning Map" shall be amended to reflect this rezone.

Section 4. Recordation. Upon the passage, approval, and publication of this Ordinance as provided by law, the City Clerk of the City of Auburn shall cause this Ordinance to be recorded in the office of the King County Auditor for Parcel Nos. 000420-0025, 000420-0019, 000420-0013, 000420-0022, 000420-0024, and 000420-0003.

Section 5. Implementation. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 6. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application of it to any person or circumstance, will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 7. Exercise of Substantive Authority. The zoning map amendment is herewith designated as a basis for the exercise of substantive authority under the

Washington State Environmental Policy Act (SEPA) by the City's responsible environmental official in accordance with RCW 43.21C.060.

Section 8. Effective date. This Ordinance will take effect and be in force five days from and after its passage, approval, and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

Published: _____

Exhibit A

Legal Description of the Site

Parcel 1:

That portion of the George E. King Donation Land Claim No. 40 in Section 6, Township 21 North, Range 5 East, W.M., in King County, Washington, more particularly described as follows:

The North 45.00 feet of the West 348.00 feet of said George E. King Donation Land Claim, lying South of and adjacent to that certain Common Boundary Line by Agreement dated March 19, 1979 and recorded under Auditor's File No. 7903190605, records of King County, Washington;

Except the West 34 feet thereof.

Situate in the County of King, State of Washington.

Parcel No. 000420-0013-07

Parcel 2:

That portion of Lot 4 of Short Plats 10-81 and 12-81, recorded under Recording No. 8106090801 and 8106090734, King County Washington, lying West of the following described line:

Beginning at a point on the North line of Lot 4 in said Short Plat 10-81, 637.00 feet from the centerline of "I" Street Northeast;
Thence South 00°35'33" West, 663.16 feet, to the South line of Lot 4 of Short Plat 12-81.

(Also known as New Parcel A of Boundary Line Adjustment No. LLA-0027-89, recorded under Recording No. 8911281207).

Situate in the County of King, State of Washington.

Parcel Numbers 000420-0019-01 & 000420-0025-03

Parcel 3:

That portion of Lot 4 of Short Plats 10-81 and 12-81, recorded under Recording No. 8106090801 and 8106090734, King County Washington, lying East of the following described line:

Beginning at a point on the North line of Lot 4 in said Short Plat 10-81, 637.00 feet from the centerline of "I" Street Northeast;
Thence South 00°35'33" West, 663.16 feet, to the South line of Lot 4 of Short Plat 12-81.

(Also known as New Parcel B of Boundary Line Adjustment No. LLA-0027-89, recorded under Recording No. 8911281207).

Situate in the County of King, State of Washington.

Parcel Numbers 000420-0022-06 & 000420-0024-04

Parcel 4:

Tract X:
That portion of the George E. King Donation Land Claim No. 40 in Sections 31 and 32, Township 22 North, Range 5 East, W.M., in King County, Washington and Section 6, Township 21 North, Range 5 East, W.M., in King County, Washington, described as follows:
Beginning at a point on the West line of said King Donation Land Claim, 651.53 feet South of the Southeast corner of W.A. Cox Donation Land Claim No. 38 being a point on the line described in that Boundary Line Agreement recorded under King County Recording No. 7903021118;
Thence South 88°46'00" East along said line 2,167.39 feet to the TRUE POINT OF BEGINNING;
Thence South 01°47'59" West parallel to the West line of said King Donation Land Claim, 673.63 feet, more or less, to a point on the line described in the Boundary Line Agreement recorded under King County Recording No. 7903190605;
Thence South 88°22'00" East along said line 800.33 feet, more or less, to the East line of Section 6, Township 21 North, Range 5 East, W.M., in King County, Washington;
Thence North 02°56'45" East along said East line, 288.23 feet to the Northeast corner thereof and also being the Southwest corner of Section 32, Township 22 North, Range 5 East, W.M., in King County, Washington;
Thence South 88°53'11" East along the South line of said Section 32, 193.166 feet, more or less, to the Take Line described in King County Recording No. 7409060426;
Thence North 02°53'33" East along said line 159.73 feet;
Thence continuing along said line North 26°49'36" West 261.79 feet, more or less, to a point which bears South 88°46'00" East of the TRUE POINT OF BEGINNING;
Thence North 88°46'00" West along the boundary line described in the Boundary Line Agreement and Deed recorded under King County Recording No. 7903021118, 876.908 feet, more or less, to the TRUE POINT OF BEGINNING.

Except all that portion of the hereinafter described Tract "X" located in the Southeast quarter of the Southeast quarter of Section 31 and the Southwest quarter of the Southwest quarter of Section 32, Township 22 North, Range 5 East, and the Northeast quarter of the Northeast quarter of Section 6, Township 21 North, Range 5 East, Willamette Meridian, King County, Washington, described as follows:
Beginning at a point on the East line of said Tract "X", also being the Northeast corner of the aforementioned Section 6;
Thence South 02°56'47" West along the East line of said Section 6 (and said Tract "X") a distance of 288.23 feet to the Southeast corner of said Tract "X";
Thence North 88°21'58" West along the South line of said Tract "X" a distance of 43.47 feet to a point on the Reddington Levee alignment;
Thence leaving said South line and along said alignment North 01°37'47" East a distance of 6.84 feet;
Thence continuing along said alignment North 22°19'31" West a distance of 650.29 feet to the beginning of a curve to the right having a radius of 165.00 feet;
Thence continuing along said alignment Northwesterly along said curve an arc distance of 67.85 feet, through a central angle of 23°33'33";
Thence continuing along said alignment North 01°14'02" East a distance of 9.47 feet to a point on the North line of said Tract "X";
Thence leaving said alignment, along said North line South 88°45'33" East a distance of 400.44 feet to the Northeast corner of said Tract "X";
Thence South 26°49'34" East along the Northeast line of said Tract "X" a distance of 261.58 feet;
Thence South 02°53'35" West along the East line of said Tract "X" a distance of 159.33 feet to a point on the South line of the aforementioned Section 32;
Thence North 88°53'12" West along said South line a distance of 193.17 feet to the POINT OF BEGINNING.

Exhibit B

Planning Commission's Findings of Fact and Conclusions of Law

Findings of Fact:

1. David Toyer with Toyer Strategic Investments, acting as Agent on behalf Rick Hathaway with Westport Capital Investments, Owner, submitted applications for a Comprehensive Plan Map Amendment and Rezone. The request is to change the Comprehensive Plan Map Land Use Designation of 6 parcels totaling approx. 37.1 acres to "Moderate Family Residential" from "Multi-Family" and "Single Family Residential" and associated rezone the properties to "R-16, Residential 16 Dwelling Units per Acre (with conditions)".

2. The proposal consists of six adjacent parcels located on the east side of 'I' St. NE at 40th St. NE. King Co. Parcel Nos. King Co. Parcel Nos. 000420-0003, 000420-0013, 000420-0019, 000420-0022, 000420-0024, and 000420-0025.

3. Pursuant to Chapter 197-11 WAC and Chapter 16.06 ACC, this proposal is subject to State Environmental Policy Act ("SEPA") decision. A Determination of Non-Significance ("DNS"), for the Comprehensive Plan amendment and Rezone request was issued under City File No. SEP20-0006 on October 19, 2020; with the comment period ending on November 3, 2020 and an appeal period ending on November 17, 2020.

4. The public hearing notice was published on November 19, 2020 in the Seattle Times newspaper, at least 10 days prior to this November 4, 2020 Planning Commission public hearing. Public notice was also mailed to property owners within 300 feet and those requesting said notice, posting on the City's website, and posting at four locations on the subject properties (on the 'I' St. NE frontage, and at the termini of 'I' St. NE, 'O' Pl. NE, and 'R' St. NE along the northern property lines).

5. This Staff Report and recommendation describes and addresses a Comprehensive Plan map amendment and rezone request by Westport Capital Investments. The other private initiated Comprehensive Plan amendment applications, as well as the 2020 City initiated Comprehensive Plan Amendments are addressed in separate staff reports.

6. Two comments were submitted, summarized as follows.

    a. Earl Weaver, The River Mobile Home Park – concerns about any potential flood mitigation along with future development. Staff Response: Staff provided Mr. Weaver with information regarding any future development will need to meet the City's floodplain regulations.

    b. Melissa Child, 'I' Pl. NE Resident – concerns about impacts to the wetlands and wildlife habitat, traffic impacts, and that the housing will just be more apartments. Staff Response: Staff provided Ms. Child with information on the presence of wetlands, that there will likely be traffic impacts that will need to be addressed, and

that a condition of the Rezone would be a limit to the number of apartment units and would require a mix of housing types.

7. Chapter 18.68 ACC (Zoning) Amendments outlines the process for submittal of privately-initiated zoning amendments and the general processing. Per ACC 18.68.030(B)(1)(b), when the Planning Commission is considering a rezone (zoning map amendment) which requires a Comprehensive Plan Land Use Map amendment, the public hearings shall be conducted concurrently and a recommendation on both shall be forwarded to the City Council. Note that this amendment is vested to the version of Ch. 18.68 ACC that was in place prior to the updates to this chapter earlier in 2020 (Ord. No. 6779).

8. Pursuant to RCW 36.70A.106, the proposed Comprehensive Plan amendment outlined in this agenda bill were sent to the Washington State Dept. of Commerce and other State agencies as required for the 60-day State review. No comments have been received from the Dept. of Commerce or other State agencies as of the date of this report.

9. The following Staff Report and recommendation describes and addresses the Comprehensive Plan Land Use Map amendment and Rezone request by Westport Capital Investments.

Staff Analysis:

1. The Comprehensive Plan amendment seeks to change the Comprehensive Plan Land Use Map Designation of a total of six parcels to “Moderate Density Residential”. Three of the parcels (000420-0025, 000420-0019, and 000420-0013) are currently “Multiple-Family Residential” totaling approx. 5.3 acres. The other three parcels (000420-0022, 000420-0024, and 000420-0003) are currently “Single Family Residential” totaling approx. 31.8 acres. The three parcels total approximately 1.89 acres.

2. The Rezone request seeks to change the zoning classification of approx. 6.4 acres from “R-20, Residential 20 Dwelling Units per Acre” and 30.7 acres from “R-7, Residential Seven Dwelling Units per Acre” to “R-16, Residential Sixteen Dwelling Units per Acre”. Note that the zoning boundary does not exactly align with the Comprehensive Plan Designations.

3. The Applicant has supplied narratives for the Comprehensive Plan amendment and the Rezone request applications. At this time there is no specific construction project planned for the property if the requests are approved.

4. Based on conversations between City Staff and the Applicant, the rezone request includes the following proposed conditions:

    a. Place a cap on the maximum density at 12 units per acre (plus or minus 10% variation), the minimum of the R-16 zone.
    b. Place a cap on the number of apartment units at 128. This cap is based off of the existing R-20 acreage of 6.4 acres multiplied by 20 units per acre. Any future multifamily units would be located in the southern half of the Site.
    c. Require at least three types of ownership housing for the remainder of the Site (approx. 320 units, plus or minus 10%) with each type of housing to represent a minimum of 15% of the housing units.

5. Based on the existing zoning classifications and acreages, a total of 128 apartment units could be built (the R-20 zoning) and up to 215 single family units (R-7 Zoning). If the Rezone request is approved the number of apartment units would remain at 128 and the number of other types of housing would be up to approx. 320 units (plus or minus 10% would make the range around 275-364 units), a potential increase of approx. 105 units (with the 10% it would range from 60-150 units).

6. As shown in the table below and the following map, the surrounding properties have varying degrees of development. The area to the north contains existing single-family residences ("Monterey Park" subdivision, formerly "Auburn 40", approved as a planned unit development (PUD)) on small lots (~3,500 sq.-ft. lots), the property to the south is vacant (owned by the Auburn School District), to the east is owned by King County for open space / recreation, across 'I' St. NE to the west is developed commercial land, and northwest of the Site and east of 'I' St. NE is three large single-family lots with existing residences as well as 3 lots zoned R-20 ("Labrador Rezone" from 2018).

7. The current Comprehensive Plan Land Use designation, zoning classification, and current land uses of the subject properties and surrounding properties are as follows:

	Comp Plan Designation	Zoning Classification	Existing Land Use
Site	"Multiple-Family Residential" and "Single Family Residential"	R-20, Residential and R-7, Residential	Vacant
North	"Multiple-Family Residential" and "Single Family Residential"	PUD and R-20, Residential	Single family homes
South	"Single Family Residential"	R-7, Residential	Vacant
East	"Single Family Residential"	R-7, Residential	Vacant, Green River Trail
West	"Heavy Commercial", "Multiple Family Residential", and "Single Family Residential"	C-3, Heavy Commercial, R-7, Residential, and R-20, Residential	Commercial and Manufacturing Uses, Vacant, and Single family homes

8. The two western-most of the six parcels front onto 'I' St. NE which is classified as a 'Minor Arterial' street. 'L' St. NE, 'O' Pl. NE, and 'R' St. NE, which are all "Local" streets, all end at the northern boundary of the site. These roadways, which were constructed along with the development of Monterey Park, were designed to be continued into this Site; upon future development one or all of these roadways will be extended into and through this Site. The existing R-20-zoned areas where approved under City Ordinance No. 4299, which required 40th St. NE to be extended into the Site to the eastern boundary of the R-20-zoned area. A condition of this Rezone will include extension of 40th through the Site to provide a connection, or multiple connections, into the Monterey Park subdivision. This is also required for emergency vehicle access which requires a secondary access when the number of dwelling units reaches 30 single family units or 100 multi-family units.

9. A Traffic Impact Analysis (TIA) was prepared to analyze the difference between the existing zoning and if the entire Site was rezoned to R-20 (which was the initial request by the Applicant, and later revised). As there is no development proposal at this time, the TIA looked at "worst case" scenarios of the map changes. Under this scenario the Level of

Service (LOS) at the intersection of 'I' St. NE and 40th St. NE would require intersection improvements upon future development. What improvements will be required is not known at this time since there is no development proposed, so a general condition will be included with the Ordinance.

10. The Site is located within the City of Auburn water service boundaries. It is anticipated that there will be adequate water service upon future development, with any development responsible for extending water service to and through the Site, consistent with the Title 13 ACC and the City of Auburn Engineering Design Standards.

11. The Site is located within the City of Auburn sewer service boundaries. There is an existing sewer pump station that was constructed along with the Monterey Park subdivision to the north that was designed to serve this Site based on the existing zoning. A sewer pump station capacity analysis was submitted to analyze if upgrades to the pump station would be required if the rezone was approved, which there would be. This study was based off of the initial request of increased units under the R-20 zone, however, is still applicable to the revised request. What upgrades are needed to the pump station would be determined upon any future development proposals. A condition will be included with the rezone Ordinance addressing future upgrades.

12. A Critical Areas Memorandum was prepared and shows a wetland along the southern border of a portion of the Site and another north/west of the Site adjacent to 'I' St. NE. The Memo shows the wetland to the south as a "Category II" and the northern wetland as a "Category III". Upon future development a full Critical Areas Report, consistent with Ch. 16.10 ACC, will be required.

13. There is a portion of the eastern area of the Site that is shown on the FEMA Flood Insurance Rate Maps (FIRM) as being located within the Special Flood Hazard Area (SFHA) and the 500-Year Flood Hazard Area. Upon future development appropriate studies and possible floodplain permits will be required, consistent with Ch. 15.68 ACC.

14. The purpose of the City's Comprehensive Plan is to provide a policy basis for potential zoning changes to ensure that the Comprehensive Plan and Zoning Ordinance are consistent, as required by the following City Code provision:

    "*14.22.050 Conformance and consistency.*
    The zoning, land division and other development codes contained or referenced within Auburn City Code shall be consistent with and implement the intent of the comprehensive plan. Capital budget decisions shall be made in conformity with the comprehensive plan."

Conclusions:

Note that this application was submitted on May 7, 2020, and deemed a Complete Application on June 4, 2020, and is therefore vested to Ch. 18.68 ACC in place prior to Ordinance No. 6779 (updates to "Zoning Code and Map Amendments", adopted July 20, 2020).

The Applicant has requested a rezone from R-7, Residential and R-20, Residential to R-16, Residential. Per the previously codified ACC 18.68.030(B)(1)(b) if the rezone request also requires changes to the Comprehensive Plan, the Planning Commission shall hold a public

hearing and make a recommendation to the City Council. Chapter 18.68 ACC contains the intent and process for zoning code amendments, in this case a site-specific zoning map amendment has been requested. Auburn City Code does not contain any specific rezone criteria for City Staff to review; however, Case Law offers some rezone criteria ("*A Little Bit Pregnant: The Multi-Personalities of Site Specific Rezones - Or - A Cheat Sheet for Everything You Need to Know about Site-Specific Rezones*", by Phil Olbrechts on mrsc.org, April 1, 2013) as follows:

> "…*require that the proponents of a rezone must establish that conditions have substantially changed since the original adoption and that the rezone must bear a substantial relationship to the public health, safety, morals or welfare. If a rezone implements the comprehensive plan, a showing that a change of circumstances has occurred is not required*."

With the change in City procedures by Ordinance No. 6655 to allow concurrent recommendations by the Planning Commission on both the Comprehensive plan and zoning map changes, the recommendations on each should be consistent and therefore does not need to show a change in circumstances has occurred.

The requested rezone bears a substantial relationship to the public health, safety, morals and welfare. Adequate public facilities such as water, sewer, and electricity, are capable of being provided for the parcels upon future development and would therefore not be detrimental to public health. The rezone itself is not anticipated to allow any uses or acts that would pose any detrimental effects on the morals or welfare of the public. No impacts to public safety outside of normal residential development are anticipated.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5544 (Gaub)

Date:
November 23, 2020

Department:
Public Works

Attachments:
Resolution No. 5544
Exhibit A - Funding Agreement
Vicinity Map

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

City Council to adopt Resolution No. 5544.

Background Summary:

Sound Transit has allocated $1,625,000.00 from its System Access Fund towards the City's project through a competitive application and evaluation process. Resolution No. 5544 authorizes the Mayor to execute an agreement between the City of Auburn and Sound Transit relating to the City's Regional Growth Center Access Improvements Project. The agreement authorized by this resolution establishes the terms of Sound Transit's funding contribution and is required for the City to receive the funds and proceed with the project.

The project will make improvements to the intersections of Auburn Avenue/3rd Street NE and Auburn Way N/4th Street NE and is included in the City's adopted Transportation Improvement Plan (TIP) as project TIP R-16 (Project). Project improvements include replacing the traffic signal at Auburn Avenue/3rd Street NE, full depth pavement re-construction at the project intersections, additional and improved pedestrian crossings at the Auburn Avenue/3rd Street SE, and reconfiguration of the project intersections to improve operations and reduce congestion. The project will improve non-motorized and transit access to the Auburn Station.

City funding in the amount of $385,000.00 is needed to fully fund the Project and will be provided by traffic impact fee revenues as shown in the approved TIP and the 2021/2022 City Budget.

Reviewed by Council Committees:

Councilmember: Brown **Staff:** Gaub

Meeting Date: December 7, 2020 Item Number: RES.A

RESOLUTION NO. 5544

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AUTHORIZING THE MAYOR AND CITY CLERK TO EXECUTE A FUNDING AGREEMENT BETWEEN THE CITY OF AUBURN AND SOUND TRANSIT RELATING TO THE REGIONAL GROWTH CENTER ACCESS IMPROVEMENTS PROJECT

WHEREAS, the City of Auburn ("City") identified the need for improvements to the intersections of Auburn Avenue/3rd Street NE and Auburn Way N/4th Street NE and included them in the City's adopted Transportation Improvement Plan ("TIP") as project TIP R-16 ("Project"); and

WHEREAS, the Project will improve non-motorized and transit access to the Auburn Station; and

WHEREAS, Sound Transit and the City have a joint interest in delivering on accessibility improvements near Auburn Station; and

WHEREAS, Sound Transit selected the Project to receive funding in the amount of $1,625,000.00 from the Sound Transit System Access Fund; and

WHEREAS, City funding in the amount of $385,000.00 is needed to fully fund the Project and is included in the proposed 2021-2022 City Budget; and

WHEREAS, it is in the best interest of the City to use partnership and grant monies to finance capital improvements to the transportation system.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, HEREBY RESOLVES as follows:

Section 1. The Mayor and City Clerk are hereby authorized to execute a a funding agreement between the City and Sound Transit, in substantial conformity with the agreement attached, marked as Exhibit "A" and incorporated by this reference.

Section 2. The Mayor is authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 3. That this Resolution shall take effect and be in full force upon passage and signatures.

Dated and Signed this _____ day of _____, 2020.

CITY OF AUBURN

_____
NANCY BACKUS
MAYOR

ATTEST:

_____
Shawn Campbell,
City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau,
City Attorney

SYSTEM ACCESS FUND PROJECT AGREEMENT

BETWEEN CITY OF AUBURN AND THE CENTRAL PUGET SOUND REGIONAL TRANSIT AUTHORITY FOR

ACCESS IMPROVEMENTS NEAR AUBURN STATION

GA 0166-20

This Agreement, made and entered on_____, between the City of Auburn (hereinafter "City"), and the Central Puget Sound Regional Transit Authority, (hereinafter "Sound Transit");

WHEREAS, the Sound Transit 3 ("ST3") high capacity transit system expansion plan was approved by the voters in November 2016 and includes a $100 million System Access Program to "fund such projects as safe sidewalks and protected bike lanes, shared use paths, improved bus-rail integration, and new pick-up and drop-off areas that provide convenient access so that more people can use Sound Transit services;"

WHEREAS, Sound Transit opened the System Access Fund 2019 Call for Projects in February 2019 and subsequently evaluated applications from local governments against evaluation criteria identified by the Sound Transit Executive Committee;

WHEREAS, at the conclusion of the public comment period and online open house in August 2019, the Sound Transit Board of Directors approved 30 applications from 27 local governments on September 26, 2019;

WHEREAS, Sound Transit and the City have a joint interest in delivering on accessibility improvements near Auburn Station, (hereinafter the "Project"), which was duly approved by the Sound Transit Board as part of the System Access Program by virtue of M2019-97;

NOW THEREFORE, in consideration of the terms, conditions, covenants, and performances contained herein, or attached and incorporated and made a part hereof, it is mutually agreed as follows:

1. GENERAL

1.1. Purpose. The intent of this Agreement is to establish the terms and conditions for the eligible work to be performed for the Project during the duration of this Agreement. Attached hereto as **Exhibit A**, is the Scope of Work and Deliverables, which outlines the activities, products and general capital improvements eligible for funding by Sound Transit, as presented to Sound Transit in the City's application for Project funding. Funds may be expended on eligible elements listed in **Exhibit A** up to the not to exceed amount outlined in Section 1.2 below.

1.2. Agreement Not-to-Exceed Amount. The total amount of the Agreement shall not exceed $1,625,000.00. No payments will be made in excess of the established not-to-exceed amount according to the Project Description outlined in Section 2.1 below.

The funding amount provided by Sound Transit does not include federal funding.

2. PROJECT DESCRIPTION

2.1. The Project is access improvements near the Auburn Station as identified in **Exhibit A**, Scope of Work and Deliverables. Sound Transit funding will support two Phases:

2.1.1. Design Phase. The City will design the access improvements. The Design Phase is expected to require $325,000.00 of the total Not-to-Exceed amount noted in Section 1.2. Any work in the Design Phase exceeding $325,000.00 must be approved by Sound Transit. To be reimbursed for the Design Phase, the City must provide the following: 1) **Exhibit B**, Project Funding Plan; 2) **Exhibit C**, Funding Certification Letter for the Design Phase, 3) **Exhibit D**, Project Schedule, 4) **Exhibit E**, Engineer's Estimate.

2.1.2. Construction Phase. The City will construct the Project. To be reimbursed for the Construction Phase, the City must provide the following: 1) completed design plans for Sound Transit review, 2) updated **Exhibit B**, Project Funding Plan; 2) **Exhibit F**, Funding Certification Letter for the Construction Phase; 3) updated **Exhibit D**, Project Schedule; 4) **Exhibit G**, Environmental Review Certification; 5) **Exhibit H**, ROW Certification; 6) updated **Exhibit E**, Engineer's Estimate

3. PROJECT MANAGEMENT

3.1. Designated Representatives. The City and Sound Transit have designated formal points of coordination for this Agreement. The Designated Representatives shall communicate regularly to discuss the status of the tasks to be performed, to identify upcoming decisions related to the Project, to provide any information or input necessary to inform those decisions, and to resolve any issues or disputes related to the Project consistent with this Agreement.

The Designated Representatives are:

CITY	SOUND TRANSIT
Ryan Vondrak	Alex Krieg
Capital and Construction Eng. Mgr.	Deputy Director, Planning & Integration
25 West Main Street	401 S Jackson St
Auburn, WA 98001	Seattle WA 98104
253-931-3086	206-903-7663
rvondrak@auburnwa.gov	Alex.Krieg@soundtransit.org

The Parties may change designated representatives by written notice to the other Party during the term of the Agreement.

3.2. Reporting Requirements. The City is required to submit a Quarterly Progress Report to Sound Transit's Designated Representative to include the below elements (**Exhibit I**: Template for Reporting Requirements). The report may include supporting documentation (photos, City documentation, financial information, etc.).

3.2.1. Project Update. Status of major activities including, Phase 1-Design and Phase 2-Construction, in the reporting period, both current and upcoming.
3.2.2. Assessment of on-going risks. The City will notify Sound Transit of any issues that may affect the Project Schedule and overall implementation of the Project.
3.2.3. Project Funding. Summary of expenditures during reporting period, and expected expenditures in the subsequent reporting period.

3.3. Eligible Costs. Eligible costs include actual costs identified in **Exhibit A**, Scope of Work and Deliverables.

3.4. Additional Project Funding. The Not-to-Exceed funding amount in Paragraph 1.2 represents approximately eighty percent (80%) of the total Project cost. The City is responsible for obtaining the balance of the Project funding described in the Funding Plan attached as **Exhibit B**.

3.5. Project Schedule. The parties agree to the project schedule identified in **Exhibit D**, Project Schedule. The City shall complete all work and deliverables of the Project by one year after the expected project completion date shown in **Exhibit D**, Project Schedule, unless otherwise mutually agreed in writing by both Parties. The City is responsible for notifying Sound Transit of any material changes to the Project Schedule and rationale for the change in writing as part of its quarterly reporting requirements.

3.6. City Work. The City is solely responsible for the environmental review, design, permitting, construction, project and construction management of all applicable Project elements including, but not limited to, procurement and construction administration. The City is responsible for all costs relating to the operations or maintenance of service and capital improvements related to the Project upon its completion. The City will be the owner of the completed Project. Sound Transit is not responsible for funding any service operations or for maintenance of any improvements implemented under this Agreement.

3.7. Signage. Any identification signage that is used during the Project shall identify Sound Transit as a funding partner.

3.8. Design Review. The City shall provide Sound Transit the opportunity to review design plans at milestones identified in **Exhibit D**, Project Schedule.

3.9. Project Closeout. Before payment of the final invoice, the City and Sound Transit will meet to ensure final deliverables are complete per **Exhibit A**, Scope of Work and Deliverables.

4. INVOICING

4.1. The City will submit quarterly invoices and supporting documentation that align with the Scope of Work and Deliverables for payment (See **Exhibit J**, Invoice Template). The invoices must include the Sound Transit purchase order number provided by Sound Transit.

4.2. The City will submit its invoices with the required documentation, in two .pdf files, via email to accountspayable@soundtransit.org (and carbon copying Sound Transit's Designated Representative). Invoices will be paid within thirty (30) calendar days of Sound Transit's receipt of the invoice and acceptable and complete supporting documentation.

4.3. The City agrees that within forty-five (45) calendar days of the City's acceptance of work for each Phase to submit a final (closing) invoice for that phase.

4.4. If Sound Transit determines that an invoice lacks sufficient documentation to support payment, Sound Transit will notify the City of its determination and request that the City provide additional documentation. Sound Transit may withhold payment of the invoice until supporting documentation is provided, however such approval shall not be unreasonably withheld.

5. TERM, SUSPENSION, AND TERMINATION

5.1. Term. This Agreement shall take effect upon the last date of signature by the Parties as set forth below. This Agreement shall remain in effect until 180 consecutive days following Project completion, unless extended by mutual written agreement of the Parties, superseded by a future agreement, or suspended or terminated in accordance with this Section 5.

5.2. Termination by Sound Transit. Sound Transit may terminate this Agreement by written notice under the following circumstances:

5.2.1. If work as defined in **Exhibit A** is not completed by one year after the expected project completion date shown in **Exhibit D**, Project Schedule, unless otherwise agreed to by the Parties.

5.2.2. If the City fails to make progress towards completing the Project and the City has not provided adequate assurances of its desire or ability to complete the Project and commence operations.

5.2.3. Force Majeure. The provisions of this Section 5.2 shall not apply to the extent that the City's failure complete the work or to make progress toward its completion is due to circumstances beyond the City's control, including, but not limited to: inclement

weather, acts of war, fire, ransomware attack or cyberattack, earthquake, flood, act of God, strikes, work stoppages, or other labor disturbances, inability to procure labor, equipment, facilities, materials or supplies in the open market, failure of transportation, riots or civil commotions, litigation, war or other act of any foreign nation, power of government, or governmental agency or authority, or vandalism. Upon removal or termination of the Force Majeure Event, the City party shall promptly perform the affected obligations in an orderly and expedited manner. The City shall use all commercially reasonable efforts to eliminate or minimize any delay caused by a Force Majeure Event contemplated by this paragraph 5.2.3.

If the Agreement is terminated under this Section 5.2, the City shall reimburse Sound Transit the full amount of all payments it made to the City under this Agreement within ninety (90) calendar days of the date of termination. The City may ask for an extension of time to complete the Project for good cause. Sound Transit's agreement to extend the completion will not be unreasonably withheld.

5.3. Termination by Either Party. Either Party may terminate this Agreement for cause in the event that the other Party fails to fulfill its material obligations under this Agreement in a timely manner or breaches any material provision of this Agreement and the Dispute Resolution Process has failed to reach resolution within the timelines described therein. The Party wishing to terminate this Agreement for cause will provide the other Party with written notice of its intent to terminate and will give the other Party an opportunity to correct the failure to perform or breach within thirty (30) calendar days of the notice or within such longer period as may be necessary in the event that correction cannot reasonably be accomplished within thirty (30) calendar days. If the failure or breach is not corrected or cured, this Agreement may be terminated by the aggrieved Party by giving ninety (90) calendar days' notice to the other Party.

5.4. Except as provided in this Section, a termination by either Party will not extinguish or release either Party from liability for costs or obligations existing as of the date of termination. Any costs incurred prior to proper notification of termination will be borne by the Parties in accordance with the terms of this Agreement.

6. INDEMNITY

6.1. To the maximum extent permitted by law, the City will hold harmless from, and indemnify and defend Sound Transit (including its board members, officers, directors and employees) (the "Indemnified Parties") from and against any and all claims, demands, losses, lawsuits, actions, or liability of any kind or nature, arising out of or relating to the City's design, construction, maintenance or operation of the Project, including claims by the City's employees. **THE CITY SPECIFICALLY ASSUMES POTENTIAL LIABILITY FOR ACTIONS BROUGHT BY THE CITY'S OWN EMPLOYEES OR FORMER EMPLOYEES AGAINST ANY INDEMNIFIED PARTY, AND FOR THAT PURPOSE THE CITY SPECIFICALLY WAIVES ALL IMMUNITY AND LIMITATIONS ON LIABILITY UNDER THE WORKERS COMPENSATION ACT, RCW TITLE 51, OR ANY INDUSTRIAL INSURANCE ACT, DISABILITY BENEFIT ACT OR OTHER**

EMPLOYEE BENEFIT ACT OF ANY JURISDICTION THAT WOULD OTHERWISE BE APPLICABLE IN THE CASE OF SUCH CLAIM. THIS INDEMNITY OBLIGATION SHALL NOT BE LIMITED BY ANY LIMITATION ON THE AMOUNT OR TYPE OF DAMAGES, COMPENSATION OR BENEFITS PAYABLE BY OR FOR THE CITY OR A CONTRACTOR UNDER WORKERS' COMPENSATION, DISABILITY BENEFIT OR OTHER EMPLOYEE BENEFITS LAWS. THE CITY RECOGNIZES THAT THIS WAIVER WAS SPECIFICALLY ENTERED INTO AND WAS THE SUBJECT OF MUTUAL NEGOTIATION. PROVIDED, HOWEVER, THE CITY'S WAIVER OF IMMUNITY BY THE PROVISIONS OF THIS PARAGRAPH EXTENDS ONLY TO CLAIMS AGAINST THE CITY BY SOUND TRANSIT, AND DOES NOT INCLUDE, OR EXTEND TO, ANY CLAIMS BY THE CITY'S EMPLOYEE(S) DIRECTLY AGAINST THE CITY. The foregoing indemnity applies only to the extent of the City's negligence.

6.2. The City further agrees to assume the defense of the Indemnified Parties with legal counsel acceptable to Sound Transit, whose acceptance shall not be unreasonably withheld. In all legal or claim proceedings arising out of, in connection with, or incidental to the City's work or that of its contractors, subcontractors of any tier, suppliers, consultants and sub-consultants. The City shall pay all defense expenses, including attorney's fees, expert fees, and costs incurred directly or indirectly on account of such litigation or claims, and shall satisfy any judgment rendered in connection therewith. The City may settle any suit, claim, action cost, loss penalty or damages, subject to the approval of Sound Transit, whose approval shall not be unreasonably withheld, if such settlement completely and forever extinguishes any and all liability of the Indemnified Parties. In the event of litigation between the Parties hereto to enforce the rights under this provision, reasonable attorney fees shall be allowed to the prevailing party.

6.3. Each Party agrees to bear full responsibility for any and all tax liabilities owed that may arise in relation to this Agreement, and each Party will fully indemnify and hold the other Party, its officers, agents and employees harmless from any tax liability owed by the other Party arising from or related to the transactions set forth herein, including, but not limited to, any taxes, penalties, fines, and/or interest that are assessed by any tax authority against the indemnifying Party and further including all attorneys' fees and costs incurred in response to any claims or assessments by any tax authority against indemnifying Party, its officers, agents and employees.

6.4. The obligations in this Section will survive termination or completion of this Agreement as to any claim, loss or liability arising from events occurring prior to such termination or completion.

7. AUDITS

7.1. Each Party will maintain accounts and records, including contract and financial records that sufficiently and properly reflect all direct and indirect costs of any nature expended for work performed under this Agreement so as to ensure proper accounting for all monies paid to the

City by Sound Transit. These records will be maintained for a period of six (6) years after termination or expiration of this Agreement unless permission to destroy the records is granted by the Office of the Archivist pursuant to RCW Chapter 40.14 and agreed to by the Parties.

7.2. The City will make all Project records available for Sound Transit inspection upon prior written reasonable request. Audits may be performed by Sound Transit or its independent public accountants to ensure compliance with and enforcement of this Agreement. Should the audit determine that funds from Sound Transit have been used for expenses that were ineligible, then Sound Transit shall provide a copy of the auditor's determination to the City. If the City agrees with the determination, then the City will reimburse Sound Transit the amounts found to have been ineligible. If the City disputes the auditor's determination, then the matter shall be referred to the Dispute Resolution Process set forth in Section 9.

8. INSURANCE

8.1. Coverage. During the construction phase of any eligible elements within the Project, the City shall provide primary insurance coverage in the amounts that it deems necessary for construction projects of similar size and cost. If the City is self-insured, it shall provide to Sound Transit's risk manager a certificate of self-insurance. The City shall require their contractor(s) and sub-contractors to obtain and maintain insurance in amounts and types suitable to protect Sound Transit and the City from exposures presented by the work performed under this Agreement. The minimum insurance requirements during the entire term of this Agreement are set forth below:

a) Commercial General Liability in the amount of two million dollars ($2,000,000) each occurrence limit, two million dollars ($2,000,000) general aggregate limit, covering bodily injury including death, personal injury, property damage, Employers' Liability and contractual coverage endorsements, and utilize insurers and coverage forms acceptable to Sound Transit.

b) Commercial Auto Liability coverage for bodily injury and property damage utilizing insurers and coverage forms acceptable to Sound Transit, with a limit of at least one million dollars ($1,000,000) combined single limit.

c) Worker's Compensation insurance coverage, where applicable, shall comply with State of Washington Labor and Industries requirements.

d) Builders Risk coverage will be the responsibility of all contractors and subcontractors.

e) Pollution Liability (if there is any potential environmental liability exposure) in the amount of one million dollars ($1,000,000) each occurrence and two million dollars ($2,000,000) aggregate.

f) Professional Liability (if there is a potential professional liability exposure) in the amount of one million dollars ($1,000,000) per claim.

8.2. Certificates. With the exception of self-insurance, certificates of insurance must name Sound Transit as an "Additional Insured," and shall reference the number and title of this Agreement. All insurance coverage obtained by the City or its contractors and subcontractors must name Sound Transit, its officers and employees as "additional insured's" and contain "severability of interest" (cross liability) provisions. The City's and the contractor's insurance policies shall be primary to and not contributing with any insurance or self-insurance that may be carried by Sound Transit and waive their right of Subrogation against Sound Transit. Certificates of Insurance, including the Additional Insured Endorsements, Waiver of Subrogation Endorsements and Primary and Non-Contributory Endorsements, will be provided to Sound Transit before the start of any work performed under this Agreement.

9. DISPUTE RESOLUTION

9.1. Any disputes or questions of interpretation of this Agreement or the performance of either Party under this Agreement that may arise between Sound Transit and the City shall be governed under the dispute resolution provisions in this Section 9. The Parties agree that neither Party may take or join any action in any judicial or administrative forum to challenge the other Party's performance under this Agreement until the dispute resolution process in this Section 9 has been exhausted.

9.2. The Parties agree that cooperation and communication are essential to resolving issues efficiently. The Parties agree to use their best efforts to prevent and resolve potential sources of conflict at the lowest level possible.

9.3. Either Party may refer a dispute to the dispute resolution process by providing written notice of such referral to the other Party's Designated Representative. The Parties agree to use their best efforts to resolve disputes arising out of or related to this Agreement using good faith negotiations by engaging in the following dispute resolution process should any such disputes arise:

a. Level One - Sound Transit's Designated Representative and the City's Designated Representative shall meet to discuss and attempt to resolve the dispute in a timely manner. If they cannot resolve the dispute within fourteen (14) calendar days after referral of that dispute to Level One, either party may refer the dispute to Level Two.

b. Level Two - Sound Transit's Project Director of Planning & Integration, Office of Planning & Innovation and the City's Engineer shall meet to discuss and attempt to resolve the dispute in a timely manner. If they cannot resolve the dispute within fourteen (14) calendar days after referral of that dispute to Level Two, either Party may refer the dispute to Level Three.

c. Level Three - Sound Transit's Executive Director, Office of Planning & Innovation, or Designee and the City's Public Works Director or Designee shall meet to discuss and attempt to resolve the dispute in a timely manner.

9.4. In the event the dispute is not resolved at Level Three within fourteen (14) calendar days after referral of that dispute to Level Three, the Parties are free to file suit, seek any available legal remedy, or agree to alternative dispute resolution methods such as mediation. At all times prior to resolution of the dispute, the Parties shall continue to perform any undisputed obligations and make any undisputed required payments under this Agreement in the same manner and under the same terms as existed prior to the dispute. Notwithstanding anything in this Agreement to the contrary, neither Party has any obligation to participate in mediation or any other form of alternative dispute resolution following completion of Level Three of the process described herein. A Party may decline to participate in such proceeding for any reason or no reason.

10. LEGAL PROVISIONS

10.1. Warranties. By execution of this Agreement, both Parties warrant that they have the full right and authority to enter into and perform this Agreement, and that by entering into or performing this Agreement, they are not in violation of any law, regulation, or agreement; and that the execution, delivery and performance of the Agreement has been duly authorized by all requisite corporate action, and that the signatories hereto, which have signed on each Parties behalf, are authorized to sign this Agreement.

10.2. No waiver. Neither Party will be relieved of its obligations to comply promptly with any provision of this Agreement by reason of any failure by the other Party to enforce prompt compliance, and such failure to enforce will not constitute a waiver of rights or acquiescence in the other Party's conduct.

10.3. Costs. Each Party will be responsible for its own costs, including legal fees, incurred in negotiating or finalizing this Agreement, unless otherwise agreed in writing by the Parties. If either Party brings any claim or lawsuit arising from this Agreement, each Party will pay all its legal costs and attorney's fees and expenses incurred in defending or bringing such claim or lawsuit, including all appeals, in addition to any other recovery or award provided by law; however, nothing in this paragraph will be construed to limit the Parties' rights to indemnification.

10.4. Public Records. Each Party shall be responsible for its own public records and public records requests.

10.5. Notices. All notices required under this Agreement must be in writing and addressed to the Designated Representative. All notices must be either: (i) delivered in person, (ii) deposited postage prepaid in the certified mails of the United States, return receipt requested, (iii) delivered by a nationally recognized overnight or same-day courier service that obtains receipts, or (iv) delivered electronically to the other Party's Designated Representative.

However, notice under Section 5, termination, must be delivered in person or by certified mail, return receipt requested.

10.6. The parties may not unreasonably withhold requests for information, approvals or consents provided for in this Agreement; provided, however, that approvals or consents required to be given by vote of the Sound Transit Board or the City Council are recognized to be legislative actions. The parties will take further actions and execute further documents, either jointly or within their respective powers and authority, to implement the intent of this Agreement. The City and Sound Transit will work cooperatively with each other to achieve the mutually agreeable goals as set forth in this Agreement.

10.7. Time is of the essence in every provision of this Agreement. Unless otherwise set forth in this Agreement, the reference to "days" shall mean calendar days unless otherwise noted. Any reference to "working days" shall exclude any legal holidays and weekend days. If any time for action occurs on a weekend or legal holiday, then the time period shall be extended automatically to the next business day.

10.8. No joint venture or partnership is formed as a result of this Agreement. No employees, agents or subcontractors of one Party shall be deemed, or represent themselves to be, employees of any other Party.

10.9. This Agreement has been reviewed and revised by legal counsel for both Parties and no presumption or rule that ambiguity shall be construed against the Party drafting the document applies to the interpretation or enforcement of this Agreement. The Parties intend this Agreement to be interpreted to the full extent authorized by applicable law.

10.10. This Agreement may be executed in several counterparts, each of which shall be deemed an original, and all counterparts together shall constitute but one and the same instrument.

10.11. Severability. In case any term of this Agreement is held invalid, illegal, or unenforceable in whole or in part, by a court of law, the Parties will reform the agreement to satisfy the original intent of the Parties.

IN WITNESS WHEREOF, each of the Parties has executed this Agreement by having its authorized representative affix her/his name in the appropriate space below:

SOUND TRANSIT	CITY
By: _____ Kimberly Farley, Deputy CEO	By: _____
Date: _____	Date: _____
Approved as to form:	Approved as to form:
By: _____ Sound Transit Legal Counsel	By: _____ City Legal Counsel

Exhibit List:
Exhibit A: Scope of Work and Deliverables
Exhibit B: Project Funding Plan
Exhibit C: Funding Certification Letter for Design Phase
Exhibit D: Project Schedule
Exhibit E: Engineer's Estimate
Exhibit F: Funding Certification Letter for Construction Phase
Exhibit G: Environmental Review Certification
Exhibit H: ROW Certification
Exhibit I: Template for Reporting Requirements
Exhibit J: Invoice Form

Exhibit A: Scope of Work and Deliverables

The scope of work includes the design, permitting, right-of-way acquisition, and construction of the following improvements to the intersections of Auburn Avenue/3rd Street NE, Auburn Avenue/4th Street NE, and Auburn Way North/4th Street NE:

- Full replacement of full traffic signal system at Auburn Avenue/3rd Street NE
- Replacement of traffic signal system components at Auburn Avenue/4th Street NE
- Full-depth pavement replacement on Auburn Avenue from 3rd Street NE to 4th Street NE and on 4th Street NE from Auburn Avenue to Auburn Way North
- Addition of turn lane from northbound Auburn Avenue to westbound 3rd Street NE
- Addition of pedestrian crossing of 3rd Street NE on the west side of Auburn Avenue
- Traffic signal operations improvements
- Street lighting improvements

Deliverables (City to Sound Transit):

Preliminary Engineer's Estimate (Exhibit E)
Environmental Certification (Exhibit G)
ROW Certification (Exhibit H)
Project Reporting (Exhibit I)
Invoices (Exhibit J)

Deliverables (Internal to the City, Subject to Change):

Preliminary Design and Estimate
30%, 60%, 90%, 100% Plans, Specifications, and Estimate
Final Plans, Specifications, and Estimate
Project As-Builts

Exhibit B: Project Funding Plan

The attached TIP sheet shows the local funding sources allocated to the PE, ROW, and construction phases of the project.

Six Year Transportation Improvement Plan

ARTERIAL STREET FUND (102)

TIP# R-16

Project Title: **Regional Growth Center Access Improvements** **STIP# AUB-N/A**
Project No: **TBD**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 2**

Description:
The project will construct a northbound left-turn lane and a northbound/southbound crosswalk at the 3rd Street NE/Auburn Avenue intersection, and realign the 4th Street NE/Auburn Way N intersection to eliminate the split phase signal operation improving circulation and access. The project will improve traffic operations, safety, and circulation for both vehicles and non-motorized users.

Progress Summary:
Grant funding for the design and construction phases was awarded from Sound Transit in 2019.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:		**2020 YE**	**Budget**			**Forecast Project Costs**				
Funding Sources:	**Prior to 2020**	**Estimate**	**2021**	**2022**	**2023**	**2024**	**2025**	**2026**	**Beyond 2026**	**Total Project Cost**
Unrestricted Street Revenue	-	-	-	-	-	-	-	-	-	-
Secured Grant (Sound Transit)	-	-	325,000	-	1,300,000	-	-	-	-	1,625,000
Traffic Impact Fees	-	-	85,000	100,000	200,000	-	-	-	-	385,000
Other	-	-	-	-	-	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**410,000**	**100,000**	**1,500,000**	**-**	**-**	**-**	**-**	**2,010,000**
Capital Expenditures:										
Design	-	-	410,000	-	-	-	-	-	-	410,000
Right of Way	-	-	-	100,000	-	-	-	-	-	100,000
Construction	-	-	-	-	1,500,000	-	-	-	-	1,500,000
Total Expenditures:	**-**	**-**	**410,000**	**100,000**	**1,500,000**	**-**	**-**	**-**	**-**	**2,010,000**

Exhibit C: Funding Certification Letter for Design Phase

The attached letter certifies local funding for the Design Phase of the project.

CITY OF AUBURN WASHINGTON

Nancy Backus, Mayor

25 West Main Street ✶ Auburn WA 98001-4998 ✶ www.auburnwa.gov ✶ 253-931-3000

September 16, 2020

Alex Krieg
Sound Transit
401 S Jackson Street
Seattle, WA 98104

RE: Auburn Regional Growth Center – Funding Certification for PE and ROW Phases

Dear Alex:

The purpose of this letter is to confirm that the City of Auburn passed Resolution 5527 that adopts the 2021-2026 Transportation Improvement Program (TIP). The TIP allocates local funding to the PE and ROW phases of the Regional Growth Center Access Improvements project. The local funds for the PE and ROW phases of the project have been committed from the City's Traffic Impact Fee fund in 2021 and 2022.

Sincerely,

Jacob Sweeting
City Engineer
Public Works Department

cc: **Electronic Distribution Only**

Exhibit D: Project Schedule

Start PE Phase – 1/2021
PE Phase Complete – 12/2022
SEPA Complete – 12/2021

Start ROW Phase – 5/2021
ROW Plan and Funding Estimate – 8/2021
ROW Acquisition – 8/2021 – 8/2022
ROW Certification – 9/2022

PSE Approval – 1/2023
Project Ad – 2/2023
Construction Complete – 12-2023

Note: Schedule assumes a 12-month duration ROW Acquisition Phase. If ROW phase duration is less than 12-months, project design completion, advertisement, and construction completion dates may be advanced.

Exhibit E: Engineer's Estimate

The Engineer's Estimate for the project is included as an attachment.

Planning Level Estimate
3rd St NW/NE Improvements

Estimate By: James Webb 4/11/2019

Construction Items		Est. Amount
Mobilization	$	105,125
Survey and Potholing	$	4,063
Traffic Control	$	133,438
Earthwork	$	74,063
Paving	$	178,406
Other Utility Adjustments	$	17,625
TESC	$	22,425
Curb, Gutter, Sidewalk and Driveways	$	142,844
Channelization	$	9,563
Permanent Signing	$	3,125
Illumination	$	34,375
Traffic Signal System	$	359,375
Property Restoration	$	31,250
Roadside Cleanup	$	6,250
Construction Contract Subtotal	**$**	**1,121,925**
Construction Contingency (20%)	$	220,000
Construction Total	**$**	**1,341,925**

Right-of-Way	Units	Quantity	Unit Price		Extension
Right-of-Way - Partial Acquisitions	SF	1519	$17	$	25,823
Add for assumed TCE and/or Impacted Improvements (25%)				$	6,456
Right-of-Way Subtotal				$	32,279
Right-of-Way Contingency				$	10,000
Cost to Acquire	Parcel	5	$12,000	$	60,000
Right-of-Way Phase Total:				**$**	**92,279**

Engineering		
Engineering - City Costs (Preliminary design and PS&E)	$	85,000
Engineering - Consultant Costs (Preliminary design and PS&E)	$	325,000
Engineering - City Costs (Construction)	$	75,000
Engineering - Consultant Costs (Construction)	$	25,000
Preliminary Engineering (PE) Phase Total	**$**	**510,000**

ESTIMATED PROJECT TOTAL: **$1,944,204**

Project Assumptions:

1. Projects add the following - Northbound left turn lane from Auburn Ave, a pedestrian crossing on the west leg of Auburn Ave and 3rd St, Improves turning radii resulting in partial ROW acquisitions on 5 parcels, add vehicle detection, a new traffic signal at Auburn Ave and 3rd, and LED lighting.
2. LED lighting added to 5 existing luminaires. No new luminaire poles are needed beyond what would be included with a new traffic signal
3. No City utility work is necessary beyond raising existing utilities
4. The pavement restoration is full depth throughout the project limits and NOT a grind and overlay
5. Estimate is based on a 45 day construction time
6. Project limits is less than 1 acre and so no stormwater permit is necessary
7. Minimum requirements 1-5 will be completed to meet ecology
8. It is not feasible to do any LID techniques to meet stormwater requirements as a result of full depth pavement

Exhibit F: Funding Certification Letter for Construction Phase

The attached letter certifies local funding for the Construction Phase of the project.

CITY OF AUBURN WASHINGTON

Nancy Backus, Mayor

25 West Main Street ✶ Auburn WA 98001-4998 ✶ www.auburnwa.gov ✶ 253-931-3000

September 16, 2020

Alex Krieg
Sound Transit
401 S Jackson Street
Seattle, WA 98104

RE: Auburn Regional Growth Center – Funding Certification for Construction Phase

Dear Alex:

The purpose of this letter is to confirm that the City of Auburn passed Resolution 5527 that adopts the 2021-2026 Transportation Improvement Program (TIP). The TIP allocates local funding to the construction phase of the Regional Growth Center Access Improvements project. The local funds for the construction phase of the project have been committed from the City's Traffic Impact Fee fund in 2023.

Sincerely,

Jacob Sweeting
City Engineer
Public Works Department

cc: **Electronic Distribution Only**

Exhibit G: Environmental Review Certification

The City of _Auburn_____, as lead agency for purposes of the State Environmental Policy Act (SEPA), hereby certifies that the proposal described herein has undergone environmental review in accordance with all applicable SEPA rules pursuant to Chapter 197-11 Washington Administrative Code.

The City of _Auburn_____ has completed the following project-level environmental review documentation and submitted to Sound Transit for review:

☐Letter of exemption from SEPA pursuant to WAC 197-11-800

☐SEPA Environmental Checklist/Determination of Non-significance (DNS) or Mitigated DNS

☐Environmental Impact Statement

☐SEPA Addendum

☐Other: _____

Signature of Authorized Local Government SEPA Responsible Official

Sound Transit's office of Environmental Affairs and Sustainability has reviewed the provided documents checked above and authorizes the following:

☐Payment for construction (Design and Construction Agreements)

☐Environmental approval to execute agreement for construction of project (Construction Only Agreement)

Signature of Corridor Environmental Manager

Exhibit H: ROW Certification

If it is determined that a ROW phase is required during the PE phase of the project, the City will provide ROW certification for the project. Based on the preliminary project schedule provided in Exhibit D, this is anticipated to be completed during 1/2023.

Exhibit I: Template for Reporting Requirements

ACCESS IMPROVEMENTS NEAR AUBURN STATION
PROJECT REPORT

GA 0166-20

Reporting Period: _____
Submitted By:_____

1. **Project Update**. Status of major activities in the reporting period, both current and upcoming.

2. **Assessment of on-going risks**. The City will notify Sound Transit of any issues that may affect the Project Schedule and overall implementation of the Project.

3. **Summary of expenditures during reporting period.** Summary of expenditures during reporting period, and expected expenditures in the subsequent reporting period.

Exhibit J: Sound Transit Invoice Form

Invoice No. _____ Dated: _____

TO: accountspayable@soundtransit.org

Attention: Accounts Payable and Alex Krieg

Re: **ACCESS IMPROVEMENTS NEAR AUBURN STATION**
GA 0166-20, System Access Fund Project

The City's authorized representative certifies that Sound Transit's pro rata share of costs under this invoice is $_____, and is due and payable to the City in accordance with the provisions of the Agreement, and is supported by the attached invoice and supporting documentation. [*Identify the elements(s), and the amounts by element, for which the amount due applies*]

The City makes the following representations and warranties to Sound Transit in connection with the Invoice:

- All work performed to date has been, unless otherwise specifically stated by the City, performed in accordance with the terms and conditions of this Agreement.
- The amount specified above has been computed in accordance with, and is due and payable under, the terms and conditions of the Agreement, has not been the subject of any previous invoice (unless disputed or rejected for payment) and is not the subject of any pending invoice from the City.

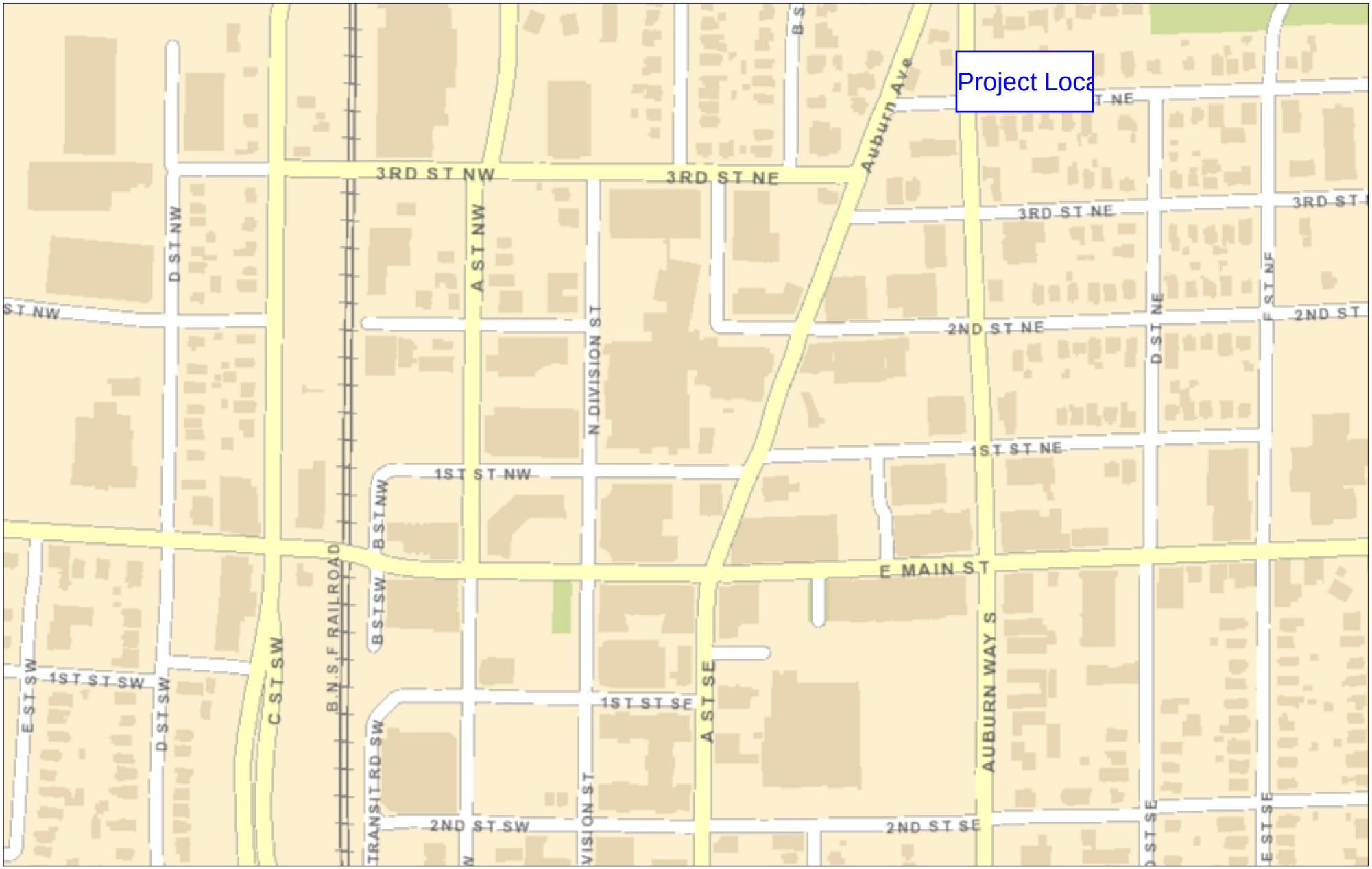
Any liability of Sound Transit arising from these representations and warranties are governed by the terms and conditions of the Agreement.

City

By: _____ Date: _____

Regional Growth Center Access Improvements Project

Printed Date: 3/5/2019
Map Created by City of Auburn eGIS
Imagery Date: May 2015



666.7 0 333.3 666.7 Feet

NAD_1983_StatePlane_Washington_North_FIPS_4601_Feet

1in = 333 ft 1: 4,000

Information shown is for general reference purposes only and does not necessarily represent exact geographic or cartographic data as mapped. The City of Auburn makes no warranty as to its accuracy.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5564 (Hinman)

Date:
December 2, 2020

Department:
Administration

Attachments:
Resolution No. 5564
Normandy Amended Exhibit A
Amended Lease Agreement

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

City Council to adopt Resolution No. 5564.

Background Summary:

In 2019, the Auburn Municipal Airport entered a five-year airport property lease with Normandy Aircraft following Council's approval of the negotiated lease terms between the parties in Resolution No. 5458. After further negotiations, the parties now seek to amend the lease to reduce the square footage that Normandy leases from the Airport and Normandy's corresponding rent obligation to the City. The negotiated amendment between the parties will also call for other technical rent and cost adjustments provided for in the lease.

Reviewed by Council Committees:

Councilmember:

Staff: Hinman

Meeting Date: December 7, 2020

Item Number: RES.B

RESOLUTION NO. 5564

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AUTHORIZING THE MAYOR TO AMEND A LEASE BETWEEN THE CITY OF AUBURN AIRPORT AND NORMANDY AIRCRAFT

WHEREAS, in 2019 the Auburn Municipal Airport ("Airport") and Normandy Aircraft (Normandy) negotiated a five (5) year lease of certain Airport property;

WHEREAS, by Resolution No. 5458, the City Council approved a term sheet for the negotiations, and the parties thereafter entered a lease consistent with their negotiations and the Council's Resolution;

WHEREAS, after further negotiations, the parties now desire to amend the lease to reduce the square footage Normandy leases from the Airport and Normandy's corresponding rental obligation to the City, and to make other technical rent and cost adjustments called for in the lease;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RESOLVES as follows:

Section 1. The Mayor is authorized to sign Amendment No. 1 to the lease between the Airport and Normandy, which Amendment (and its exhibits) is attached as Exhibit A to this Resolution;

Section 2. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this Resolution.

Section 3. This Resolution will take effect and be in full force on passage and signatures.

Dated and Signed: _____

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

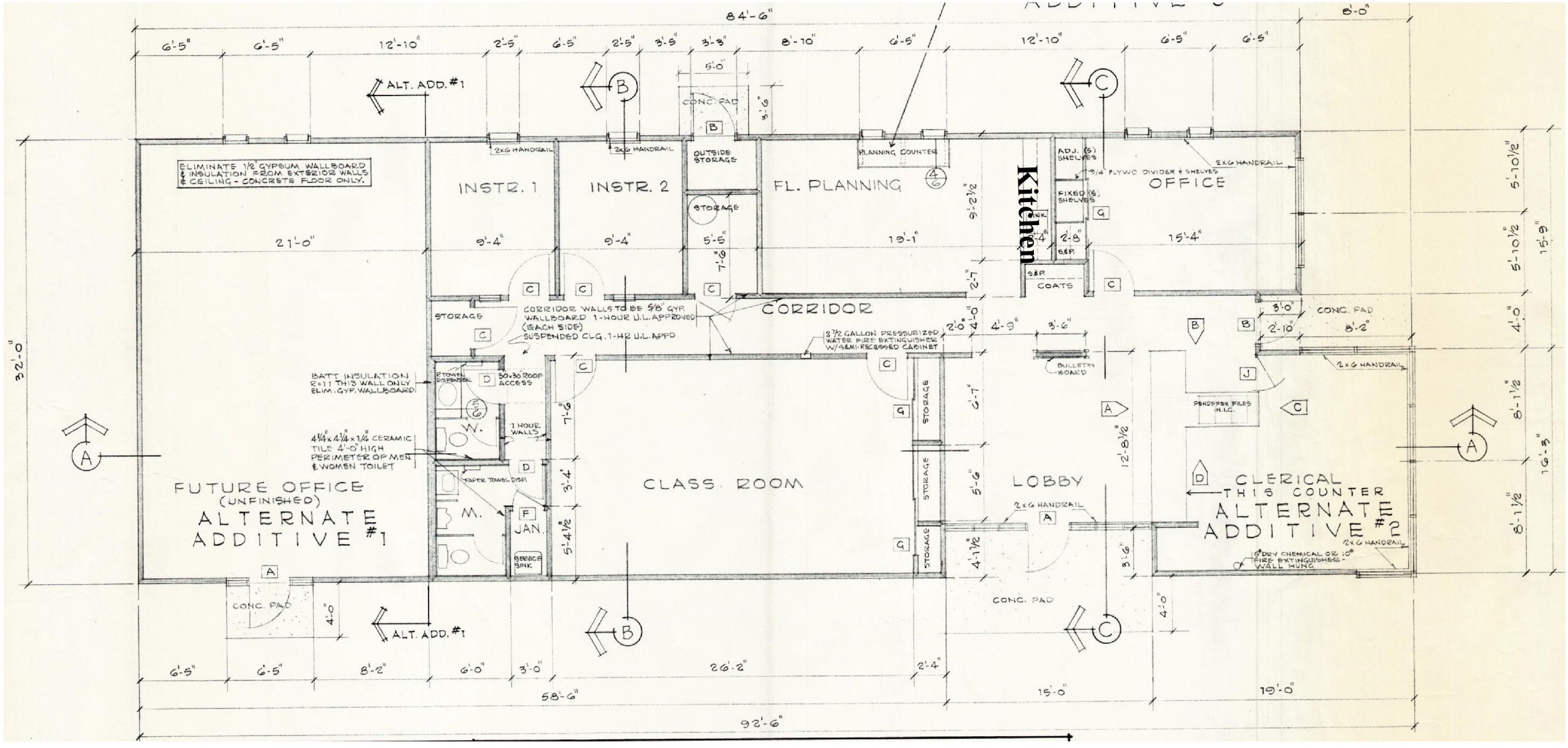
_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

RESOLUTION 5564 EXHIBIT A

Administration Building



Normandy

Amended to removed from previous Normandy premises

Common Area

AMENDMENT NO. 1
CITY OF AUBURN AND
NORMANDY AIRCRAFT AIRPORT LEASE AGREEMENT

THIS AMENDMENT is made and entered into by and between the City of Auburn (City), and Normandy Aircraft (Normandy) (collectively the Parties), as the 1st Amendment to the Parties' December 26, 2019 Airport Lease Agreement (Lease).

I. RECITALS:

1. In the Parties' December 26, 2019 Lease, the City leased certain Auburn Municipal Airport (Airport) real property to Normandy.

2. Paragraph 20.9 of the Lease contemplates mutually agreed amendments to the Lease between the Parties.

3. The Parties desire to amend the Lease to change the Airport property being leased by Normandy, and to adjust Normandy's corresponding rental obligation in Article 3 of the Lease to reflect these changes and the CPI adjustment to rent called for in Paragraph 3.2 of the Lease.

II. 1st AMENDMENTS TO DECEMBER 26, 2019 LEASE:

In consideration of the mutual promises contained in this Amendment and the Lease, the Parties agree to the following Lease amendments, to take effect on and after January 1, 2021:

A. Paragraph 1.1 of the Lease is amended to read:

1.1) For and in consideration of the rent and performance by Lessee of the terms and conditions and the mutual covenants in this Lease, Lessor agrees to lease to Lessee, and Lessee agrees to lease the following property from Lessor:

- , ~~782~~ 672 square feet in the Airport Administration building located at 2143 E Street NE, Suite 2, Auburn, WA 98002, which includes the ~~. Lessees exclusive office space includes:~~ Back East Room and its~~,~~ Bathroom, but does not include Instruction 1 Room. This square footage ~~in the Back East Room and Instr. 1,~~ (collectively, the "Improvements") ~~is~~ depicted and incorporated into this Lease as **Exhibit A (Amended); and,**

- ~~together with~~ 19,000 square feet of land legally described and incorporated into this Lease as **Exhibit B-1**, and depicted and incorporated as **Exhibits B-2** and **B-3** (**Exhibits A (Amended), B-1, B-2,** and **B-3** collectively referred to as the "Premises"); and ~~, which Premises consist of approximately 19,782 combined square feet of office and land.~~

- Hangar F-17 and Storage Unit #50 on Airport Property.

This Leased Propertye ~~Premises are~~ is situated in the County of King, State of Washington, located at the Auburn Municipal Airport (the "Airport").

B. Paragraph 1.4 of the Lease is amended to read:

1.4) Common Areas - Certain areas totaling 707 square feet located within the Airport Administration building are defined as "Common Areas" and are depicted in Exhibit A (Amended). ~~, t~~These areas include: the front lobby (190 sqft;), corridors (242 sqft), public restrooms (l46 sqft), storage closet (41 sqft), kitchen area (77 sqft) and coat closet (11 sqft). At commencement of this Lease common areas are assessed a maintenance and use fee of $14.34~~00~~ per square foot per year. Lessees are charged a percentage of this fee that corresponds to their ~~the total per square foot maintenance and use fee in accordance with each Lessees~~ percentage of the total leased space, excluding the common areas. Normandy's percentage of total leased space within the Airport Administration building is 32.79649%, so their common area maintenance and use fee shall be ~~38% and shall therefore be assessed $5.34~~ $4.70 per square foot, per year ~~for the common area maintenance and use, but~~ subject to the revisions in Article 3. Maintenance items included for the common areas shall include but not be limited to: Maintenance of common areas including paint, carpet, wall repair, ceilings, light fixtures, bulb replacement, bathroom supplies and toiletries, kitchen area maintenance and janitorial services of the common areas. Adjustments for assessment charged for the common area shall be adjusted based upon the annual CPI adjustment and in the same manner outlined in Section 3.2

C. Paragraph 3.1 of the Lease is amended to read:

3.1) Rent and fees/charges - Lessee agrees to pay rent, fees and charges to the Lessor as follows: ~~an annual base rent of~~

- $14.34~~00~~ per square foot, per year for the 672 square feet of leased space in the Airport Administration building; and
- $5,184.00/year for Hangar F-17 and Storage Unit #50; and
- $0.84~~2~~5 per square foot, per year for the 19,000 square feet of lease property described in Exhibit B-1; and

- A $240/year security fee.

Lessee's annual rent for these items totals $31,115.48. From this total, Lessor agrees to subtract $4,800 per year in consideration of Lessee's performance of those "additional services" described and incorporated by Reference as **Exhibit C.** This "service credit" reduces Lessee's annual rent to $26,315.48. If at any time Lessee ceases to provide all, or a portion of the Additional Services described in **Exhibit C** Lessee will become responsible for all or a proportionate share of the reduced rent amount from that date onward.

Lessee's ~~apron space. Lessee shall also pay a~~ Common Area Maintenance and Usage fee ~~is of~~ $4.70 per square foot, per year~~5.34~~ (32.79649% ~~38%~~ of the ~~total assessed charge of~~ $14.34 ~~00~~ per square foot rent charge listed above), ~~per year for the Common Areas) per square foot, per year~~ as Lessee's ~~their~~ portion of the Leased Premises Common Areas ~~, all together~~ described in Section 1.1 and legally described and depicted in **Exhibits A (Amended), B 1, B-2** and **B-3**. Lessee's annual Common Area Maintenance and Usage fee is $3,322,90.

Lessee shall pay a 12.84% leasehold excise tax imposed by RCW 82.29A. This tax shall be applied to the total rent, fees and charges listed above in this Paragraph 3.1.

Lessee agrees to pay any "Impositions," including taxes, improvements, levies, assessments, licenses, permit fees and any other charges lienable to the Premises and any of its Improvements.

~~In exchange and in consideration for those "Additional Services" described and incorporated by reference as **Exhibit C,** Lessor credits to Lessee the current base rent value for Instr. 1 in the Administration Building, Lessees share of the common area maintenance and usage fee and the Leasehold Excise Tax value charged on the credited rental amounts. If at any time Lessee ceases to provide all, or a portion of the Additional Services described in **Exhibit C** Lessee will become responsible for all or a proportionate share of the credited fees from that date onward.~~

~~Beginning at commencement of this Lease, subject to those adjustments and fees in Section 3.2 and 3.3 and in consideration and delivery of the Additional Services described in **Exhibit C,** Lessee shall pay to Lessor upon commencement an annual base rent of **$25,323.00.** In addition to the Annual Base Rent, Lessee shall pay any "Impositions," which shall include all taxes, improvements, levies, assessments, licenses, permit fees and otherwise charged against and lienable to the Premises and any of its Improvements. This shall expressly include statutory leasehold excise tax imposed by RCW Chapter 82.29A. At commencement all~~

~~Annual Base Rent and Impositions (together "Rent") shall be paid~~ Lessee shall pay the above charges as rent to Lessor in equal monthly installments of $2,787.00 ~~$2,381.21~~ at the office of the Airport Manager or at such other office as may be directed in writing by the City, without notice, demand, offset, abatement or deduction of any kind. Rent shall be due on the 1st day of each month in advance.

D. Exhibit A of the Lease shall be replaced by the Exhibit A (Amended) attachment to this Amendment, and Exhibit A (Amended) shall be incorporated by reference into the Lease from the date of this Amendment forward.

E. Remaining Terms Unchanged. All other provisions of the Original Lease, including all exhibits, attachments and incorporated pages, shall remain unchanged, and in full force and effect.

Dated: _____

CITY OF AUBURN
AUBURN MUNICIPAL AIRPORT

_____
Nancy Backus, Mayor

_____
Date

Dated: _____

NORMANDY AIRCRAFT

By _____

Title _____

APPROVED AS TO FORM:

_____
Harry Boesche
Senior City Staff Attorney

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5560 (Hinman)

Date:
November 23, 2020

Department:
Administration

Attachments:
Resolution No. 5560
400 Building Terms

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

City Council to adopt Resolution No. 5560.

Background Summary:

Classic Helicopter Corp. is an existing airport tenant leasing on a month to month basis, a single small office within the Airport Administration building along with a single tie down.

An existing lease for the modular building located at the Airport, commonly referred to as the "400 Building" is set to expire on 12/31/2020. Classic Helicopter Corp. is interested in leasing the 400 Building and seven (7) tie downs for their aircraft rental, flight instruction and scenic tours business on a long term basis.

Leasing the 400 Building will not only allow Classic to grow their operations, but it will also secure their tenancy for the long term and improve operations at the airport by moving their rotorcraft to a less trafficked area of the airport where they will have decreased rotor wash exposure to other aircraft operating at the airport.

Reviewed by Council Committees:

Councilmember:

Staff: Hinman

Meeting Date: December 7, 2020

Item Number: RES.C

RESOLUTION NO. 5560

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO AN AIRPORT LEASE AND AUTHORIZING THE MAYOR TO NEGOTIATE AND EXECUTE AN AIRPORT OFFICE AND TIE DOWN LEASE WITH CLASSIC HELICOPTER CORP.

WHEREAS, The Auburn Municipal Airport has office space and aircraft tie downs available for lease to private airport-related businesses; and

WHEREAS, Classic Helicopter Corp currently leases on a month to month basis, a small office within the Airport Administration building and a single tie down on the field, authorized by Resolution 5489; and

WHEREAS, an existing lease for the Airport modular building located at 400 23rd Street NE, commonly referred to as the "400 building" is set to expire on December 31, 2020; and

WHEREAS, following the expiration of the existing lease, Classic Helicopter Corp; is interested in leasing the 400 building and seven (7) tie down spaces for their aircraft rental, flight instruction and scenic tours business on a long term basis; and

WHEREAS, the public, the Airport and airport customers benefit from having Classic Helicopter Corp., located on the airport.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RESOLVES as follows:

Section 1. The Mayor is authorized to negotiate and execute a lease between the City of Auburn and Classic Helicopter Corp., which shall be in substantial conformity with the attached "Term Sheet".

Section 2. The Mayor is authorized to amend this lease to increase the number of tie downs at an additional expense should Classic Helicopter Corp. express the desire to do so, and additional tie downs are available.

Section 3. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 4. This Resolution will take effect and be in full force on passage and signatures.

Dated and Signed: _____

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

Classic Helicopter terms for the 400 building at the Auburn Airport

September 1, 2020
Classic Helicopter Corporation
Attn: Dan Dolan

Term Sheet

Premises:	400 23rd St NE – Commonly referred to as the "400 building" together with non-exclusive use of the parking lot located to the east of the building. Seven (7) tie-downs depicted in attached Exhibit A. Tenant is taking the Premises As-is, where-is.
Term(s):	Three (3) year initial term, commencing on January 1, 2021 Two (2) consecutive three year option terms
Base Rental Rate:	$1,550.00 per month.
Security Fee & Leasehold Tax:	A monthly security fee in the amount of $10.00 will be charged in addition to the Base Rental Rate as part of your gross rent obligations. A State mandated Leasehold Tax in the amount of 12.84% will be charged to the gross monthly rental payments.
Rental Adjustments:	Lease rate during the initial term will be subject to annual rental adjustments based on CPI-W from August to August of the previous year with a maximum increase not to exceed 5%. A negative CPI adjustment will not constitute a reduction in the rental rate. The first rental adjustment to be assessed beginning January 1st , 2022. Landlord and Tenant shall negotiate in good faith a new rental rate for each option term(s) the parties enter into. At no time will the base rent for the option term be less than the then current rental rate.

Maintenance Responsibilities:	Lessor, at their own cost and expense will be responsible for maintaining the foundations, adjacent sidewalks, exterior walls, windows, roof, gutters and downspouts, unless damage is caused by negligence on behalf of the Lessee in which case Lessee shall be responsible for repair at their own expense and in a timely manner. Lessor at their own cost and expense is responsible for the care and maintenance of all Airport perimeter fencing and Airport accesses gates (vehicular & pedestrian), with the exception of the doorbell and remote notification and access system that opens pedestrian gate adjacent the 400 building which shall be the responsibility of the Lessee. Lessee, at their own cost and expense will be responsible for all interior repairs and maintenance of the 400 building including, but not limited to: interior walls, floors, electrical located within the 400 building, plumbing and plumbing fixtures located within the 400 building, heating and air conditioning equipment, unless damage is caused by negligence on behalf of Lessor. Lessee is also responsible for maintaining the doorbell and remote notification & access system only that opens the pedestrian access gate adjacent the 400 building. Lessee is solely responsible for securing, maintaining and expense of their own janitorial.
Utilities:	Lessee shall be responsible for establishing direct accounts with the City of Auburn and any other public or private providers of utilities as appropriate. Such utilities shall include but not be limited to: power, water, sewer, storm, garbage, phone & internet.
Uses:	Aircraft rental, Flight instruction & Helicopter tours.
Auburn City Council:	The terms contained within are subject to the ratification of the Auburn City Council. If approved both parties will take reasonable steps to execute a formal lease based in substantial conformity to the terms contained within this term sheet.



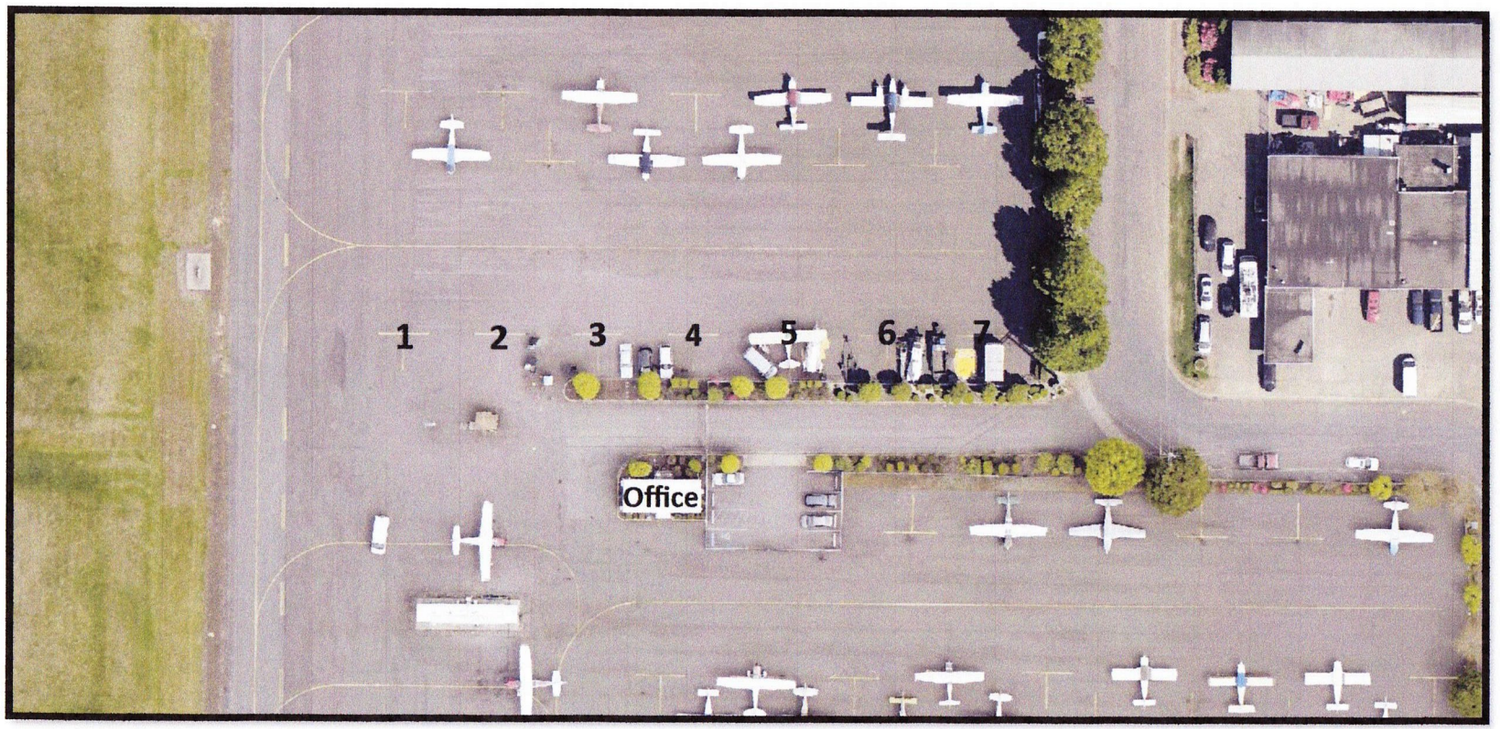
[SIGNATURES ON FOLLOWING PAGE]

Each party by signing below acknowledges and agrees to the terms as set forth above.

Tenant	**Landlord**
Signature: [signature]	Signature: _____
Print Name: Daniel J. Dolan	Print Name: _____
Title: President	Title: _____
Date: 09/03/2020	Date: _____

CLASSIC HELICOPTER TERM SHEET

EXHIBIT A



AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5562 (Hinman)

Date:
December 2, 2020

Department:
Administration

Attachments:
Resolution No. 5562
SpanaFlight Terms

Budget Impact:
Current Budget: $0
Proposed Revision: $0
Revised Budget: $0

Administrative Recommendation:

City Council to adopt Resolution No. 5562.

Background Summary:

SpanaFlight LLC is an existing Airport tenant with a commercial lease expiring 12/31/2020. They are one of the premier flight training schools in the region and were recently awarded the contract to be Green River College's preferred flight training school. This new lease, beginning January 1, 2021, would secure SpanaFlight LLC as an Airport tenant for the next several years.

This lease is for a different location on the airport from their previous, which will help improve airport operations.

Reviewed by Council Committees:

Councilmember:

Staff: Hinman

Meeting Date: December 7, 2020

Item Number: RES.D

RESOLUTION NO. 5562

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AUTHORIZING THE MAYOR TO NEGOTIATE AND EXECUTE, ON BEHALF OF THE CITY, AN AIRPORT PROPERTY LEASE WITH SPANAFLIGHT LLC

WHEREAS, The Auburn Municipal Airport has office space, land and aircraft toe downs available for lease to private airport-related businesses; and

WHEREAS, SpanaFlight LLC's existing airport lease is set to expire on December 31, 2020; and

WHEREAS, SpanaFlight LLC desires to remain a tenant on the airport and the City also desires for SpanaFlight LLC to remain a tenant on the airport; and

WHEREAS, to improve operations on the airport the City and SpanaFlight will enter into a new lease immediately following the expiration of the now existing lease. The new lease being at a new location on the airport;

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, HEREBY RESOLVES as follows:

Section 1. The Mayor is authorized to negotiate and execute a lease between the City of Auburn and SpanaFlight LLC, which shall be in substantial conformity with the attached "Term Sheet".

Section 2. The Mayor is authorized to negotiate for the increase or decrease the Premises leased in order to accommodate the future needs and desires of the Airport and/or Tenant.

Section 3. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 4. This Resolution will take effect and be in full force on passage and signatures.

Dated and Signed: _____

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

SpanaFlight Terms for Auburn Airport Lease

November 13, 2020
SpanaFlight
Attn: Doug Miller

Term Sheet

Premises:	Instr. Office # 2 & Flight Planning Room in the Airport Administration Building Instr. Office #1 in the Airport Administration Building, subject to a successful amendment of lease between City of Auburn and Normandy Aircraft The above are together depicted in **Exhibit A** Up to Twenty (20) hours a week use of the Administration Building's Class Room (to be scheduled in advance with the Airport office) 2,400 square feet of land located as depicted in **Exhibit B** Two (2) Airport tie-downs at a location mutually agreed to by the Parties Tenant is taking the Premises as-is, where-is
Modular Building	Landlord acknowledges and agrees to allow Tenant to locate a temporary modular building no larger than 20'x 32' in a location and orientation approved by Landlord within the Tenants Land Lease Area. Tenant is responsible for the full cost and expense of bringing in and establishing the modular building, and repairing any damage to Airport facilities that may result from bringing in, setting up or the removal from the Airport. This includes, but is not limited to, all costs associated with transportation, set up, removal, rental and insurance costs, utility hook ups, establishing and maintaining of utility accounts, and any costs to remove, reconfigure and replace the Airport perimeter fencing as may be allowed by Landlord.
Term(s):	Three (3) year initial term, commencing on January 1, 2021 Three (3) consecutive three-year option terms
Base Rental Rate:	$1,635.00 per month
Administration Common Areas	All usage, maintenance and utilities in the Airport Administration building common areas are included as part of the Base Rental Rate.

Maintenance, Usage & Utilities

Security Fee & Leasehold Tax:	A monthly security fee in the amount of $20.00 will be charged, in addition to the Base Rental Rate, as part of your gross rent obligations. A State-mandated Leasehold Tax in the amount of 12.84% will be charged to the gross monthly rental payments.
Rental Adjustments:	Lease rate during the initial term will be subject to annual rental adjustments based on CPI-W from August to August of the previous year with a maximum increase not to exceed 5%. A negative CPI adjustment will not constitute a reduction in the rental rate. The first rental adjustment to be assessed beginning January 1, 2022. Landlord and Tenant shall negotiate in good faith a new rental rate for each option term(s) the parties enter into. At no time will the base rent for the option term be less than the then current rental rate.
Landlord Maintenance Responsibilities:	**Administration Building:** Exterior: Landlord, at their own cost and expense, will be responsible for maintaining the building's foundations, adjacent sidewalks, landscaping, exterior walls, windows, roof, gutters, downspouts and utility connections (excluding internet and communication systems and services), unless damage is caused by negligence on behalf of the Tenant, in which case Tenant shall be responsible for repair at their own expense and in a timely manner. Interior: Landlord, at their own cost and expense, will be responsible for maintaining the building's interior walls, flooring, electrical system, lighting, lighting fixtures, plumbing, plumbing fixtures and interior doors, unless damage is caused by negligence of the Tenant, in which case Tenant will be responsible for repair at their own expense. Janitorial: Landlord, at their own cost and expense will be responsible for all janitorial, except those areas occupied exclusively by Tenant. **Tenant's Land Lease Area** Lessor, at their own cost and expense, will maintain that portion of the Tenant's land lease area not disturbed or covered by the Tenant's modular building. Landlord will also be responsible for ongoing maintenance of the existing perimeter fencing, as may be modified by Tenant.
Tenant Maintenance Responsibilities	**Administration Building** Tenant, at their own cost and expense, will be responsible for their own set up and maintenance of their internet and communication system and services. Tenant will also be responsible for any modifications that may be made to their premises and any repairs or maintenance required as a result of Tenant's negligence. **Modular Building** Tenant, at their own cost and expense, will be responsible for all maintenance to the interior, exterior and utility hookups. **Land Lease Area** Tenant will keep the land lease area clean and free of trash, debris or refuse at all times.

	Janitorial Tenant will be solely responsible, at their own cost, for all janitorial service and supplies for those spaces exclusively occupied by Tenant.
Utilities:	All utilities, with the exception of internet and communications systems and services, in the Administration Building are included in the Base Rent. Tenant is responsible for establishing direct accounts for their own communications systems. Tenant is responsible for the establishment of all utility accounts associated with the modular building.
Uses:	Flight Training and Aircraft rentals
Expansion within Administration Building	Landlord acknowledges Tenant's desire to expand their Premises within the Airport Administration Building as space becomes available. Included as part of Tenant's existing Lease, Tenant shall be granted "First Opportunity" to lease any space that may become available during the initial or any extended term of Tenant's Lease. Both Parties agree to negotiate terms for the expansion space in good faith.
Auburn City Council:	The terms contained within are subject to the ratification of the Auburn City Council. If approved, both parties will take reasonable steps to execute a formal lease based in substantial conformity to the terms contained within this term sheet.

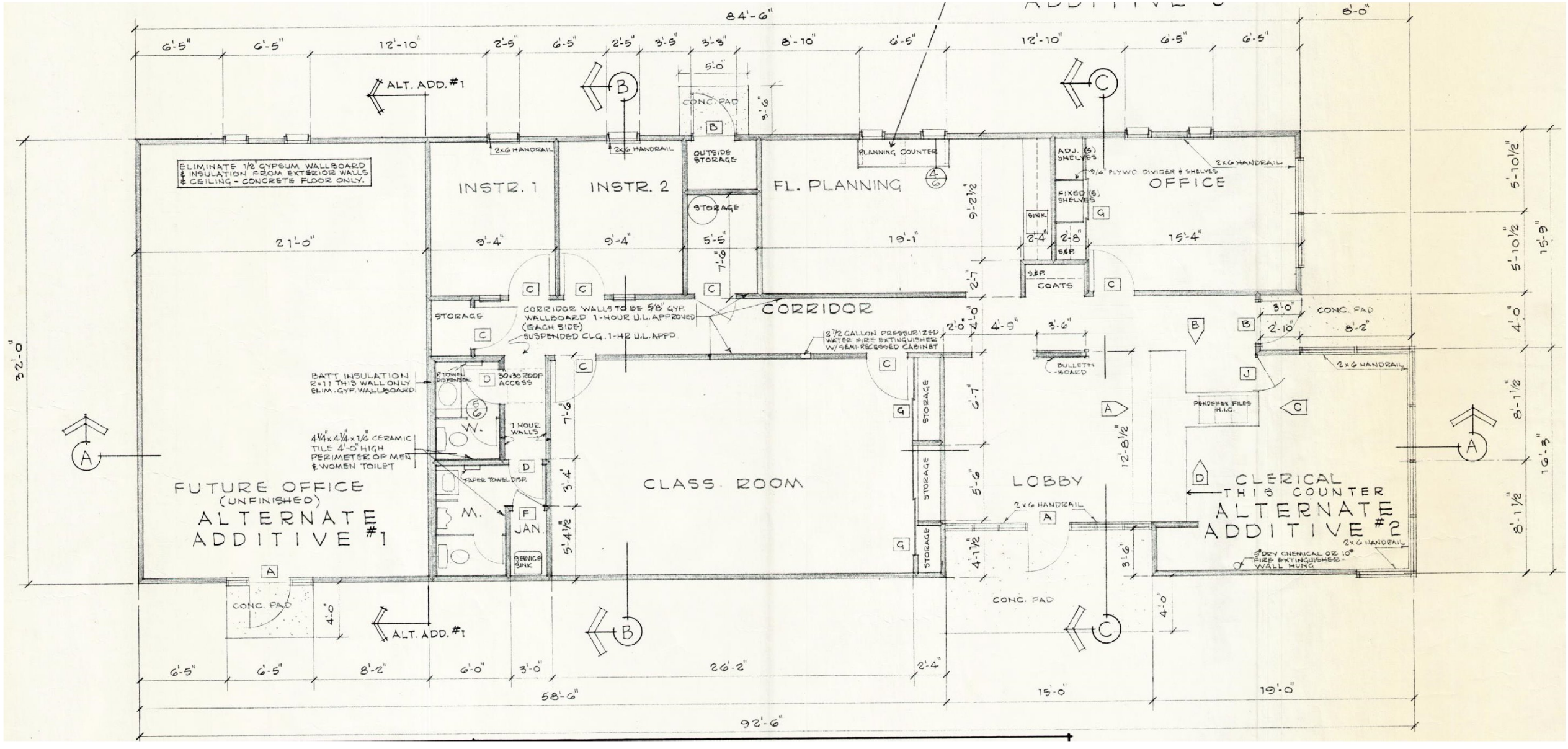
Each party by signing below acknowledges and agrees to the terms as set forth above.

Tenant	**Landlord**
Signature: [signature]	Signature: _____
Print Name: Douglas J. Miller	Print Name: _____
Title: President / C.O.B	Title: _____
Date: 11.16.2020	Date: _____

V4 11/13/20

Exhibit A

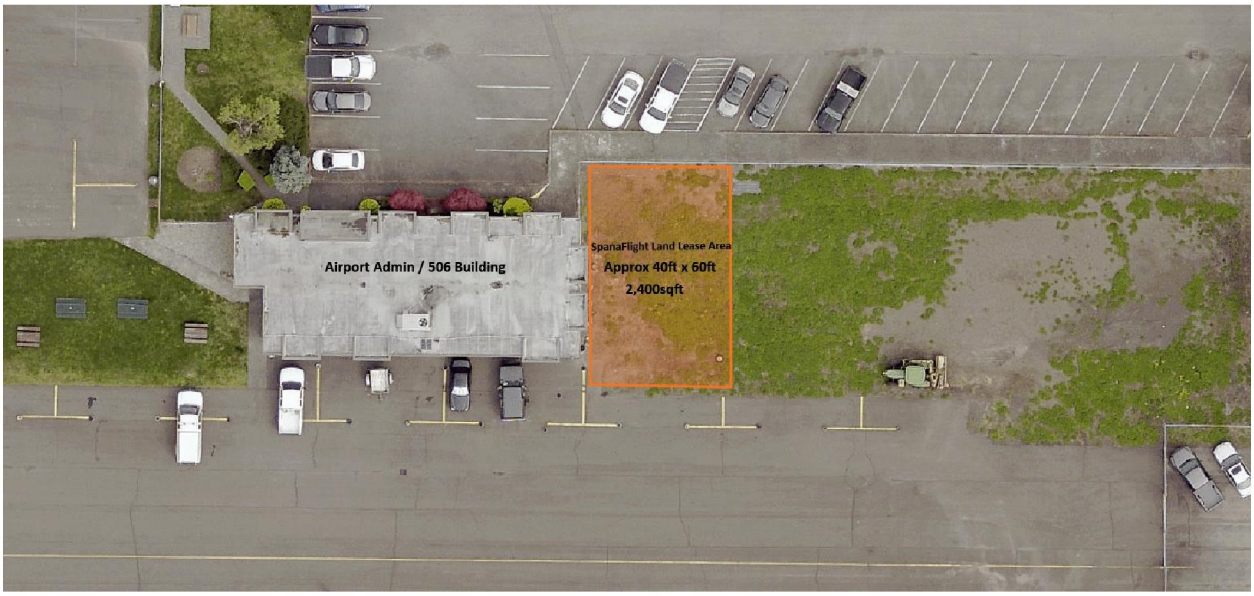
SpanaFlight Premises in the Airport Administration Building



Subject to a successful amendment of the Normandy Aircraft lease

EXHIBIT B

Land Lease Area



AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5571 (Thomas)

Date:
December 2, 2020

Department:
Finance

Attachments:
Resolution No. 5571
AFB - Daytime Resource Center

Budget Impact:

Administrative Recommendation:

City Council to adopt Resolution No. 5571.

Background Summary:

Since mid-2018, the City of Auburn began a partnership with the Auburn Food Bank to provide daytime services (Ray of Hope) to unsheltered individuals. Since this time, the need for services to unsheltered individuals has continued to expand and increase significantly. Both the Auburn Food Bank and the City wishes to continue to provide daytime services to unsheltered individuals on the Valley Cities-owned properties within the City of Auburn (collectively "Valley Cities Property") through the use of a temporary modular building until the Auburn Food Bank is able to move to the Auburn Consolidated Resource Center. The resources provided will include connecting unsheltered individuals with resources to ultimately help get them into permanent housing. This contract and Resolution No. 5571 are to formalize the City's relationship and establish the contract amount for services for 2020.

Reviewed by Council Committees:

Councilmember:

Staff: Thomas

Meeting Date: December 7, 2020

Item Number: RES.E

RESOLUTION NO. 5571

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO THE AUBURN FOOD BANK'S OPERATION OF THE DAYTIME RESOURCE CENTER AND AUTHORIZING THE MAYOR TO NEGOTIATE, ADMINISTER, AND EXECUTE AN AGREEMENT WITH THE AUBURN FOOD BANK

WHEREAS, the City of Auburn, along with all of western Washington, is experiencing unprecedented numbers of individuals experiencing homelessness or are at high-risk for experiencing homelessness; and

WHEREAS, the Auburn Food Bank is a volunteer directed organization that provides food, referrals, resources, support, and assistance to unsheltered individuals within the City of Auburn and the surrounding community; and

WHEREAS, the Auburn Food Bank has provided and wishes to continue to provide daytime services to unsheltered individuals on the Valley Cities-owned properties within the City of Auburn (collectively "Valley Cities Property") through the use of a temporary modular building until the Auburn Food Bank is able to move to the Auburn Consolidated Resource Center; and

WHEREAS, the City has leased and located a temporary modular building on the undeveloped Valley Cities Property for the purpose of a daytime resource center operated by the Auburn Food Bank until the Auburn Food Bank is able to move to the Auburn Consolidated Resource Center; and

WHEREAS, the City of Auburn has provided funds to the Auburn Food Bank for the operation of the daytime resource center for the duration of 2020; and

WHEREAS, the City has determined that this Agreement provides the necessary support of the poor and infirm in the community; and

WHEREAS, the public and the City benefit from the services provided by the Auburn Food Bank.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RESOLVES as follows:

Section 1. The Mayor is authorized to negotiate, administer, and execute an Agreement between the City of Auburn and the Auburn Food Bank, which shall be in substantial conformity with the attached "Agreement".

Section 2. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 3. This Resolution will take effect and be in full force on passage and signatures.

Dated and Signed: _____

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

AGREEMENT
Between
The City of Auburn
and
The Auburn Food Bank
For Operation of the Daytime Resource Center

This Agreement ("Agreement") is entered into on this ___ day of _____, 2020, by and between the City of Auburn, a municipal corporation organized under Title 35A of the Revised Code of Washington (the "City"), and the Auburn Food Bank, a Washington public benefit corporation (the "Provider" and collectively "the Parties").

RECITALS:

1. The City of Auburn, along with all of western Washington, is experiencing unprecedented numbers of individuals experiencing homelessness or are at high-risk for experiencing homelessness; and

2. The Auburn Food Bank is a volunteer directed organization that provides food, referrals, resources, support, and assistance to unsheltered individuals within the City of Auburn and the surrounding community; and

3. The Auburn Food Bank has provided and wishes to continue to provide daytime services to unsheltered individuals on the Valley Cities-owned properties within the City of Auburn (collectively "Valley Cities Property") through the use of a temporary modular building until the Auburn Food Bank is able to move to the Auburn Consolidated Resource Center; and

4. The City will lease and locate a temporary modular building on the undeveloped Valley Cities Property for the purpose of a daytime resource center operated by the Auburn Food Bank until the Auburn Food Bank is able to move to the Auburn Consolidated Resource Center; and

5. The City of Auburn will provide funds to the Auburn Food Bank for the operation of the daytime resource center; and

6. The Parties expressly intend all provisions of the Agreement to apply in full force and effect for the duration of January 1, 2020 through December 31, 2020; and

7. The City has determined that this Agreement provides the necessary support of the poor and infirm in the community.

AGREEMENT:

In consideration of the mutual promises set out in this Agreement, the Auburn Food Bank and the City agree as follows:

1. **Term of Agreement.**
The Parties expressly intend for the term of this Agreement to be January 1, 2020 through December 31, 2020, the date of signatures on this Agreement notwithstanding. The Auburn Food Bank agrees to remove all personal property promptly from the temporary modular building leased by the City by December 23, 2020.

2. **Scope of Services.**
The Provider agrees to perform in a good and professional manner the tasks described in Exhibit "A." The Provider will perform the services as an independent contractor and will not be deemed, by virtue of this Agreement and the performance of, to have entered into any partnership, joint venture, or other relationship with the City.

3. **Provider Representations.**
The Auburn Food Bank represents and warrants that it has all necessary licenses and certifications to perform the services provided for in this Agreement, and is qualified to perform those services. The Auburn Food Bank is prohibited from making any program services, resources, assistance, or sheltering conditional on clients participating in any sort of religious activity. No funding provided through the City may be used to support or engage in any explicitly religious activities, including activities that involve overt religious content such as worship, religious instruction, or proselytization. The Auburn Food Bank agrees to cooperate and coordinate with the City, its employees, contractors, and agents for the purpose of maintaining and repairing the temporary modular building while that building is in use. The Auburn Food Bank agrees to cooperate and coordinate with the City, its employees, contractors, and agents under the Auburn Consolidated Resource Center lease upon the lease effective date.

4. **City Obligations.**
The City agrees to lease, permit, and install a temporary modular building and utilities to provide a space for the operation of a daytime service facility by the Auburn Food Bank on the Valley Cities' property within the City of Auburn during the term frame in Section 1, above. The City agree to lease the Auburn Consolidated Resource Center and to offer a lease to the Auburn Food Bank for the duration of this Agreement, provided that the Auburn Food Bank complies with all required lease conditions.

5. **Compensation.**
As compensation for the Provider's performance of the services provided for in this Agreement, the City has paid the Provider the fees and costs specified in Exhibit "B". This compensation has been and shall be used for work performed or services rendered and for all labor, materials, supplies, equipment, overhead, profit, and incidentals necessary to complete the work. Copies of original supporting documents shall be supplied to the City upon request.

Compensation to be paid the Provider in succeeding years after the current year will be contingent upon availability of funds.

6. **Parties Obligations to Keep Building in Good Repair Consistent with Lease and Valid Temporary Use Permit.**
In addition to the Parties' obligations as otherwise described in this Agreement and the Scope of Services, Exhibit A, the Parties agree to not use or store any hazardous, toxic, radioactive or bio-hazardous substances or petroleum products in the temporary modular building. The Parties agree that the temporary modular building will not be occupied by any person other than the Parties, their agents, employees, and invites or used for residential or dormitory purposes. The Parties will follow all applicable conditions in the Temporary Use Permit, Exhibit C.

7. **Insurance.**
The Provider shall procure and maintain for the duration of the Agreement, January 1, 2020 through December 31, 2020, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Provider, its agents, representatives, or employees.

A. No Limitation

The Provider's maintenance of insurance as required by the Agreement shall not be construed to limit the liability of the Provider to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

B. Minimum Scope of Insurance

The Provider shall obtain insurance of the types and coverage described below:

1. Automobile Liability insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be at least as broad as Insurance Services Office (ISO) form CA 00 01.

2. Commercial General Liability insurance shall be at least as broad as ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, stop-gap independent contractors and personal injury and advertising injury. The City shall be named as an additional insured under the Provider's Commercial General Liability insurance policy with respect to the work performed for the City using an additional insured endorsement at least as broad as ISO endorsement form CG 20 26.

3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.

4. Professional Liability insurance appropriate to the Provider's profession.

C. Minimum Amounts of Insurance

The Provider shall maintain the following insurance limits:

1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of $1,000,000 per accident.

2. Commercial General Liability insurance shall be written with limits no less than $2,000,000 each occurrence, $2,000,000 general aggregate.

3. Professional Liability insurance shall be written with limits no less than $2,000,000 per claim and $2,000,000 policy aggregate limit.

D. Other Insurance Provision

The Provider's Automobile Liability and Commercial General Liability insurance policies are to contain, or be endorsed to contain that they shall be primary insurance as respect the City. Any insurance, self-insurance, or self-insured pool coverage maintained by the City shall be excess of the Provider's insurance and shall not contribute with it.

E. Acceptability of Insurers

Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

F. Verification of Coverage

The Provider shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Agreement before commencement of the work.

G. Notice of Cancellation

The Provider shall provide the City with written notice of any policy cancellation within two business days of their receipt of such notice.

H. Failure to Maintain Insurance

Failure on the part of the Provider to maintain the insurance as required shall constitute a material breach of contract, upon which the City may, after giving five business days' notice to the Provider to correct the breach, immediately terminate the Agreement or, at its discretion, procure or renew such insurance and pay any and all premiums in connection therewith, with any sums so expended to be repaid to the City on demand, or at the sole discretion of the City, offset against funds due the Provider from the City.

I. City Full Availability of Provider Limits

If the Provider maintains higher insurance limits than the minimums shown above, the City shall be insured for the full available limits of Commercial General and Excess or Umbrella

liability maintained by the Provider, irrespective of whether such limits maintained by the Provider are greater than those required by this Agreement or whether any certificate of insurance furnished to the City evidences limits of liability lower than those maintained by the Provider.

8. **Indemnification**
Provider shall defend, indemnify and hold the City, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the acts, errors or omissions of the Provider in performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

However, should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Provider and the City, its officers, officials, employees, and volunteers, the Provider's liability, including the duty and cost to defend, hereunder shall be only to the extent of the Provider's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Provider's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The Parties intend for the provisions of this section to apply beginning January 1, 2020, and shall survive the expiration or termination of this Agreement.

9. **No Leasehold Interest in Temporary Modular Building.**
This Agreement does not convey to the Auburn Food Bank a leasehold interest in the temporary modular building.

10. **Dispute Resolution.**
In the event that any dispute or conflict arises between the parties while this Agreement is in effect, the Parties agree that, notwithstanding such dispute or conflict, the Parties will continue to make a good faith effort to continue to cooperate and continue to work toward successful completion of the services outlined in Exhibit A.

In the event that any party believes another party has breached a term of this Agreement, it may request in writing that the Parties meet and confer in good faith for the purpose of attempting to reach a mutually satisfactory resolution of the problem within fifteen (15) days of the date of service of the request.

11. **Agreement Interpretation.**
All captions, headings or titles in the paragraphs or sections of this Agreement are inserted for convenience of reference only and are not part of this Agreement. The singular will include the plural and vice versa and masculine, feminine and neuter expressions are interchangeable. Interpretation or construction of this Agreement will not be affected by any

determination as to who is the drafter of this Agreement, this Agreement having been drafted by mutual agreement of the Parties.

12. Non-Availability of Funds.

Every obligation of the City under this Agreement is conditioned upon the availability of funds appropriated or allocated for the performance of such obligation; and if funds are not allocated and available for the continuance of this Agreement, then this Agreement may be terminated by the City at the end of the period for which funds are available.

The City makes no commitment to support the services contracted for and assumes no obligation for future support of the activity or services contracted herein expect as expressly set forth in this Agreement.

13. Termination for Cause.

If the City concludes that the Auburn Food Bank has failed to comply with the terms and conditions of this Agreement, or has failed to use the City funds only for those activities identified in Exhibit A, or has otherwise materially breached one or more of the covenants in this Agreement, the City may at any time, at its discretion, provide written notice to the Auburn Food Bank and terminate the Agreement. The Notice of Termination for Cause will be in writing with the reason(s) for the termination, and will specify the effective date of the termination. The Auburn Food Bank will be allowed at least five (5) calendar days to cure the reasons for termination. If the breach is not cured within five (5) days, the City may recover all prior payments to the Auburn Food Bank from the City made within 60 days of the Effective Date.

If the Temporary Use Permit is not renewed or is revoked for any reason, this Agreement automatically terminates and the parties waive all claims, demands, suits, proceedings, losses, costs, or damages of every kind and description, including attorneys' fees and litigations expenses which may be made against or incurred by the City, caused by, arising out of, or contributed to, in whole or in part, by reason of the Agreement termination.

The City may, in its sole discretion, by written notice to the Auburn Food Bank, immediately terminate this Agreement, if it is found after due notice and examination by the City that there is a violation of the Ethics in Public Service Act, Chapters 42.23 and 42.52 RCW.

14. Termination for Convenience.

The City reserves the right to terminate this Agreement for the convenience of the City by delivery of a Notice of Termination with the effective date. The City may withhold all further payments to the Auburn Food Bank after the date of Notice of Termination.

15. Prohibited Discriminatory Actions.

The Auburn Food Bank may not, under any program or activity to which this Agreement applies, directly or through contractual or other arrangements, discriminate on the grounds of

age, color, creed, familial status, nationality, religion, race, sexual orientation, or the presence of any physical, mental, or sensory disability.

The Auburn Food Bank will comply with all applicable federal, state and local non-discrimination laws and/or policies, including, but not limited to, the Americans with Disabilities Act; Civil Rights Act; and the Age Discrimination Act.

In the event of the Auburn Food Bank's noncompliance or refusal to comply with any non-discrimination law or policy, this Agreement may be rescinded, cancelled, or terminated in whole or in part, and the Auburn Food Bank may be declared ineligible for further agreements with the City. The Auburn Food Bank is responsible for any and all costs or liability arising from any failure to so comply with applicable law.

16. Records.

All documents, reports, memoranda, diagrams, sketches, plans, surveys, design calculations, working drawings, and any other materials created or otherwise prepared by the Auburn Food Bank as part of performing this Agreement will be owned by and become the property of the City, may be used by the City for any purpose beneficial to the City, and shall be subject to the requirements of the Public Records Act, Chapter 42.56 RCW.

17. Personal Information-Notice of Security Breach.

The Auburn Food Bank agrees to notify the City of any breach of the security of any personal information data immediately following discovery if the personal information was, or is reasonably believed to have been, acquired by an unauthorized person in accordance with RCW 42.56.590. In the event of a security breach, the Auburn Food Bank is responsible for notifying individuals whose personal information may have become available to unauthorized users.

18. Inspection & Audit.

All compensation payments will be subject to adjustments for any amounts to have been improperly invoiced, and all records and books of accounts pertaining to any work performed under this Agreement will be subject to inspection and audit by the City for a period of three (3) years from the final payment for work performed under this Agreement.

If any litigation, claim, dispute, or audit is initiated before the expiration of the three (3) year period, all records and books of accounts pertaining to any work performed under this Agreement will be retained until all litigation, claims, disputes, or audits have been finally resolved.

19. Limitations.

Nothing in this Agreement shall be construed as limiting or expanding the statutory responsibilities of the parties or as requiring the parties to expend any sum in excess of its appropriations.

20. Force Majeure.

No party to this Agreement will be held responsible for delay or default caused by terrorism, pandemics, natural disasters, riots, acts of god and/or war that is beyond the reasonable control of the parties.

21. Severability.

Each provision of this Agreement is intended to be severable, and if any provision hereof is illegal or invalid for any reason whatsoever, such illegality or invalidity will not affect the validity of the remainder of this Agreement.

22. Amendment, Assignment & Waiver Provisions.

No amendment, modification, or waiver of any condition, provision, or term of this Agreement will be valid unless it is made in writing, signed by the party or parties to be bound, or the duly authorized representatives thereof, and specifies, with particularity, the nature and extent of such amendment, modification, or waiver.

The failure of either party at any time to require performance by another party of any provisions of this Agreement will in no way affect the party's subsequent rights and obligations under that provision, and waiver by any party of the breach of any provision of this Agreement will not be taken or held to be a waiver of any succeeding breach or as a waiver of any provision.

23. Integration & Binding Effect.

This Agreement, together with any subsequent amendments or addendums, constitutes the entire agreement of the Parties and no other understandings, oral or otherwise, regarding this Agreement shall exist or bind any of the Parties.

This Agreement is binding on the Parties and their respective successors and assigns, provided that this Section shall not be deemed to permit any transfer or assignment otherwise prohibited by this Agreement.

This Agreement is for the exclusive benefit of the parties and it does not create a contractual relationship with, or exist for the benefit of, any third party, including contractors, subcontractors, or their sureties.

24. Choice of Law.

This Agreement and the rights of the parties will be governed and interpreted in accordance with the laws of the State of Washington and venue for any action will be in King County, Washington; provided, however, that it is agreed and understood that any applicable statute of limitation will commence no later than the substantial completion by the Provider of the services.

Subject to the limitations set forth in RCW 4.84.330, each party agrees to bear its own costs and attorneys' fees generated by any dispute arising out of this Agreement.

25. Notices, Reports & Correspondence.

All notices or communications permitted or required to be given under this Agreement will be in writing and will be deemed to have been duly given if delivered in person or deposited in the United States mail, postage prepaid, by certified mail, return receipt requested, and addressed, if to a party of this Agreement, to the address for the party set forth above, or if to a person not a party to this Agreement, to the address designated by a party to this Agreement.

All notices, reports, and correspondence will be sent to:

City of Auburn	The Auburn Food Bank
Auburn City Hall Attn: Jamie Thomas 25 West Main Auburn, WA 98001-4998 (253) 931-4009 Fax (253) 288-3132	Auburn Food Bank Attn: Debbie Christian 930 18th Pl SE Auburn, WA 98002 (253) 833-8925 Fax (253) 833-1332

26. Signature Authority.

This Agreement may be executed in counterparts, each of which will be one and the same Agreement and will become effective when one or more counterparts have been signed by each of the parties and delivered to the other party.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed effective the day and year first set forth above.

CITY OF AUBURN	**AUBURN FOOD BANK**
_____	By _____
Nancy Backus, Mayor	Title _____
	Federal Tax ID # _____
_____	Date _____
Date	

APPROVED AS TO FORM:

_____

Kendra Comeau, City Attorney

SCOPE OF SERVICES
Exhibit A

The Auburn Food Bank has provided and will continue to provide support staff for low-barrier daytime services for unsheltered residents during the term of the Agreement. The daytime services will be offered on the Valley Cities property. The Scope of Services includes an obligation the Auburn Food Bank to provide sufficient staff for the Ray of Hope Day Center for the purpose of assisting unsheltered residents living in the Auburn/South King County area in accessing housing and resources in accordance with the terms and conditions of this Agreement.

Services

The Auburn Food Bank agrees to:

- Provide staff support equal to at least one and a half (1.5) full time hours between 7 AM and 8:30 PM, 7 days a week, for the daytime services to be provided on the Valley Cities Property, 2536 "I" Street NE in Auburn for unsheltered residents in the Auburn/South King County area; and
- Provide snacks and lunches as part of the delivery of the daytime services on the Valley Cities Property, 2536 "I" Street NE in Auburn.

COMPENSATION
EXHIBIT B

The City agrees to compensate the Auburn Food Bank in the amount of One Hundred Eighty Five Thousand Dollars ($185,000) for the provision of work as required in the Scope of Services, Exhibit A, and for the term stated herein. The Parties agree that all amounts due and owing have been paid and/or prepaid for the provision of services for the term of the Agreement.

TEMPORARY USE PERMIT
EXHIBIT C
Amended Temporary Use Permit

Valley Cities Temporary Day and Night Services
TMP17-0006

I. GENERAL INFORMATION:

Application Date: April 4, 2017, Amended Application May 9, 2017

Issue Date: April 28, 2017, Amended Decision May 12, 2017

Permit Extended: January 22, 2018, July 19, 2018 , January 15, 2019, July 1, 2019, December 23, 2019 & October 15, 2020.

Expiration Date: December 23, 2020

Applicant: Jeff Tate, Assistant Director
City of Auburn Community Development
25 West Main Street
Auburn, WA 98001

Property Owner: Shekh Ali, CFO & Acting CEO
Valley Cities Counseling
325 W. Gowe St.
Kent, WA 98032

Project Description: Request for a Type 2 Temporary Use Permit approval to provide nighttime shelter, social services, and human services for homeless and underserved populations. The proposal will involve two properties. 915 26th St NE will include night services provided at the Phoenix Rising common building. 2536 'I' St NE will have a new temporary, portable building to provide day services including temporary restrooms and wash stations. The amended application rotates the building 90-degrees and includes reduced setbacks.

Proposed Location: 915 26th St. NE and 2536 'I' Street NE

Parcel Number: 000100-0068 and 512540-0340 (King County)

Subject Property and Adjacent Property Comprehensive Plan Designation, Zoning, and Land Use:

	Comprehensive Plan Designation	Zoning Classification	Current Land Use
Project Site	High Density Residential	R-20 Residential	Phoenix Rising and Valley Cities Communal Building
North	High Density Residential	R-20 Residential	Valley Cities Mental Health
South	High Density Residential	R-20 Residential	Valley Cities Counseling
East	Public	P-1 Public	Cascade Middle School
West	High Density Residential	R-20 Residential	Commercial and Multi-Family Buildings

SEPA STATUS:

Exempt pursuant to Auburn City Code (ACC) 16.06.055 and Washington Administrative Code (WAC) Section 197-11-800.

II. FINDINGS OF FACT:

1. Jeff Tate, Assistant Director of City of Auburn Community Development, representing the City of Auburn, Valley Cities Counseling, and the Auburn Food Bank, ("Applicants"), applied for a Type 2 Temporary Use Permit for Valley Cities temporary day and night services.

2. At 915 26th St. NE, the recently constructed Common Building for the Phoenix Rising site will operate from 8:30 PM to 7:00 AM, 7 days a week. There will be 1 full time employee on site during this timeframe, as well as occasional volunteers. Services and activities provided include – referrals for services, cots and blankets for sleeping, access to restrooms, limited access to laundry, access to a limited hygiene center, and light snacks. Valley Cities will manage these services.

3. At 2536 "I" St. NE, a new 28-ft. x 64-ft. temporary portable building will be constructed to the west of the existing garage, and 4 porta-johns and 3 temporary wash stations will be placed between the portable building and the garage. An ADA compliant path will be installed that connects the portable building with the bathrooms and wash stations and with the driveway. The interior dimensions of the portable calculate to approximately 1,745 square feet of area. Because the building will likely be designated as a Type B Occupancy, the occupancy limit will be set at 17 people for the interior use of the building. The daytime services will be operated from this site and will operate from 7:00 AM to 8:30 PM, 7 days a week. There will be 1.5 full-time employees on site during this

timeframe. Services and activities provided include – referral services (e.g. housing, job training, counseling, treatment), game tables, reading corner, computers, snacks and lunches. Limited laundry and showering will be made available at Phoenix Rising. The daytime services will be managed by the Auburn Food Bank.



4. The Auburn Food Bank will provide 1.5 full time employees at the daytime facility. As a result, daytime services will increase parking demand by as many as 2 parking spaces. Auburn Food Bank employees/volunteers will utilize parking at the Phoenix Rising facility to the north. Parking supply at Phoenix Rising is greater than demand due to the City parking standards requiring more spaces than are typically needed. This is a result of the population that are housed at the Group Residence Facility and that many residents don't own vehicles. Nighttime parking will be needed for employees/volunteers who will operate out of the Common Building at night. There will be one additional employee that will be working during the nighttime hours at the Common Building. Because there is less demand for parking during nighttime hours, the existing parking supply at Phoenix Rising provides an ample number of spaces.

5. In addition to the daily services that are provided at 2536 "I" St NE, there are occasional mobile services that will come to the Phoenix Rising site. Mobile services will utilize the existing parking facility adjacent to the Common Building.

6. A Public Notice was sent out to surrounding properties and the property was posted with a proposed land use notice sign. One comment was submitted by a neighbor in regards to there not being sufficient parking to serve the existing facilities and the new temporary uses would only further exacerbate the parking issues.

7. Chapter 18.46A ACC contains standards and regulations for Temporary Use Permits. The proposed temporary use is required to comply with these standards and regulations. The approval criteria for a Temporary Use Permit is contained in ACC 18.46A.080. See the following Conclusions section.

8. The amended application rotates the building 90-degrees and places it closer to 'I' St. NE. The Applicant has also requested to reduce the setbacks in the front and rear by up to 4 ft.

III. CONCLUSIONS:

ACC 18.46A.080 states that the Planning Director or designee may approve, or modify and approve, application for a Temporary Use Permit if it meets all the criteria of this section. What follows are the criteria (*in italics*) and a staff analysis of how the proposal compares to the criteria:

1. *The temporary use will not be materially detrimental to the public health, safety or welfare, nor injurious to property or improvements in the immediate vicinity.*

   Staff Analysis:
   The request for temporary day and night services is a joint venture by the City of Auburn, who is responsible for obtaining the necessary permits and constructing the facilities on 2536 "I" St. NE; Valley Cities Counseling, who owns the properties and will operate the night services on 915 16th St. NE; and, the Auburn Food Bank who will operate the day services at 2536 "I" St. NE. There are several facilities in the immediate area that are available to the homeless and underserved populations in Auburn. The addition of these temporary facilities will further help these vulnerable populations by providing additional services and temporary housing. It is anticipated that these services will be an enhancement to the surrounding area as well as the City in general.

   Staff finds the request meets this criterion.

2. *The temporary use is compatible with the purpose of this title, and the specific zoning district in which it will be located.*

   Staff Analysis:
   Per ACC 18.46A.010(A), the intent of the Temporary Uses Chapter is to:

   "*...provide an administrative approval process whereby the City may permit uses to locate within the City on an interim basis without requiring full compliance with the development standards for the applicable zoning district...*"

   Per ACC 18.07.010, the intent of the R-20 Residential zone is to:

"*...provide for multiple-family residential development and is further intended as a residential zone primarily of multiple-family residences, except as specifically provided elsewhere in this chapter. A related consideration is to make it possible to more efficiently and economically design and install all physical public service facilities in terms of size and capacity to adequately and permanently meet needs resulting from a defined intensity of land use.*"

Approval of this Temporary Use Permit would allow for placement of temporary day and night services and physical improvements consisting of a temporary portable building, ADA pathways, and portable restroom and wash facilities. This temporary use will support the existing facilities that serve the underserved populations discussed above.

The amended site plan rotates the building 90-degrees and also requests reduced setbacks in the front and rear by up to 4 ft. The setbacks required are 10 ft. in the front and 20 ft. in the rear. The Temporary Use Code provisions (ACC 18.46A(A)) state that "*…the city may permit uses to locate within the city on an interim basis without requiring full compliance with the development standards for the applicable zoning district…*". In addition, the property to the south (adjacent to rear setback) is also owned by Valley Cities; as such, Staff finds that allowing a minor reduction in the setbacks would not be detrimental to the surrounding properties.

Staff finds the request meets this criterion.

3. *The temporary use is compatible in intensity and appearance with existing land uses in the immediate vicinity.*

Staff Analysis:
The proposed temporary use is consistent with, and compatible with surrounding properties. The night services in the existing Common Building will serve the same at-risk people that currently use the facility as will the new facilities that will be constructed on the south side of 26th St. NE. The new temporary portable building will not be out of character with surrounding buildings in bulk or size.

Staff finds the request meets this criterion.

4. *Structures proposed in association with a temporary use permit will comply with the applicable setback and vision clearance area requirements, and with applicable provisions of the building and fire codes.*

Staff Analysis:
~~The temporary facilities being constructed will meet all applicable codes.~~

As discussed in Criterion 2, above, the amended site plan requests reduced front and rear setbacks up to 4 ft. The temporary facilities being constructed will meet all other applicable codes.

Staff finds the request meets this criterion.

5. *Adequate parking is available to serve the temporary use and, if applicable, the temporary use does not occupy required off-street parking areas for adjacent or nearby uses.*

   Staff Analysis:
   There is sufficient parking for both the existing uses and these proposed services / facilities, as verified by Valley Cities. Any impacts that may arise due to a lack of available parking will be mitigated as specified in the Conditions of Approval section, below.

   Staff finds the request meets this criterion.

6. *Hours of operation of the temporary use are specified.*

   Staff Analysis:
   Hours of operation for the day services will be 7:00 AM to 8:30 PM, 7 days a week; hours of operation for the night services will be 8:30 PM to 7:00 AM, 7 days a week.

   Staff finds the request meets this criterion.

7. *The temporary use can comply with the applicable provisions of ACC 18.46A.090.*

   Staff Analysis:
   The proposed temporary day and night services will meet the applicable provisions of ACC 18.46A.090, as conditioned below.

   Staff finds the request meets this criterion.

8. *The impacts associated with the temporary use can be mitigated through the application of conditions of approval, as applicable.*

   Staff Analysis:
   Potential impacts from the proposed temporary use will be mitigated through the conditions listed below.

   Staff finds the request meets this criterion.

IV. STAFF DECISION

APPROVED, WITH CONDITIONS

V. CONDITIONS OF APPROVAL

Approval of this Temporary Use Permit is based upon compliance with the project description as provided in the application submitted April 4, 2017, the information provided in this Staff Report, and the Conditions of Approval set forth below. Any deviations from the project description, exhibits, timing or conditions must be reviewed and approved by the City of Auburn for conformity with this approval. Any change from these may require approval of changes to the permit and/or environmental review.

1. This permit is non-transferable and is valid for the above named applicant or an agent of the above named applicant.

2. The proposed temporary use will be allowed for up to 180 days from the issue date of this approval. Additional time extensions *may* be approved as allowed for in ACC 18.46A.100.

3. Camping is prohibited on both sites as well as the surrounding streets. This includes but is not limited to tents, sleeping bags, tarps or similar, recreational vehicles or campers of any kind, and all vehicles.

4. A Code of Conduct shall be prepared and posted in a highly conspicuous place on both properties. This Code of Conduct must include a requirement that all clients or visitors to the services must abide by it.

5. Valley Cities, as the property owner, must enter into a No Trespassing Authorization / Release with the Auburn Police Dept. This authorization / release allows the Auburn Police Dept. to enforce trespassing on private property.

6. Occupancy of the temporary portable building ("day shelter") shall be limited to 17 occupants, including employees, volunteers, clients, and visitors.

7. Valley Cities and the Auburn Food Bank shall continue to work with the City of Auburn and the Auburn Police Dept. to make operational adjustments as needed.

8. Quarterly meetings shall be held between the City of Auburn, Auburn Police Dept., Valley Cities, and the Auburn Food Bank to discuss ongoing operations and changes or issues that need to be considered.

9. Define the on-site location of the mobile services, which shall be a consistent location coordinated with the City of Auburn Planning Dept.

10. Prior to activating the day or night services, including the day shelter, the necessary inspections must be completed (e.g. final building permit inspection for the day shelter).

11. Prior to activating the day or night services, the VRFA conditions must be completed. These conditions include the following:
    a. Provide a fire-access padlock to the gate at 2536 "I" St. NE.
    b. IFC fire safety requirements will apply to the structures and fire extinguishers will be required in all structures.
    c. Nighttime service operations at 915 26th St NE: The occupancy type of this building (Common Building) is an A-2. This did not require local smoke detectors, only one smoke alarm over the fire panel, and no carbon monoxide detection or alarm. If this is used as a temporary shelter where people are sleeping, low frequency smoke detection and carbon monoxide alarms would be required for early detection and warning to the occupants prior to the fire sprinkler system activating.

12. Any outdoor lighting that is installed shall be full cut-off style and must prevent light spillage off the site(s). The lighting element must not be viewable from off-site areas (e.g. the public road or other properties).

13. Any signage to be installed must receive the proper City permits.

14. The hours of operation shall be limited as follows:
    a. Daytime services at 2536 "I" St. NE: 7:00 AM to 8:30 PM, 7 days a week.
    b. Nighttime services at 915 26th St. NE: 8:30 PM to 7:00 AM, 7 days a week.

15. The services available shall be limited as follows:
    a. Daytime services at 2536 "I" St. NE: referral services (e.g. housing, job training, counseling, treatment), game tables, reading corner, computers, snacks and lunches. Limited laundry and showering will be made available at Phoenix Rising.
    b. Nighttime services at 915 26th St. NE: referrals for services, cots and blankets for sleeping, access to restrooms, limited access to laundry, access to a limited hygiene center, and light snacks.

16. All personal belongings, including shopping carts, bicycles with carts, etc., shall be screened from public view. This screening may be achieved by locating the belongings inside a building or by an outdoor screened area; in the event an outdoor screened area is proposed, the location and screening materials must be reviewed of and approved by the City of Auburn Planning Dept.

17. Adequate refuse receptacles shall be placed on-site and be maintained in accordance with Chapter 8.08 ACC 'Solid Waste' and Chapter 8.12 ACC 'Public Nuisances'.

18. Phoenix Rising (915 26th Street NE) – Employees, tenants, and visitors shall park on site in established parking stalls. Overflow parking during peak periods is allowed on 26th Street NE adjacent to the site and no further east than the property boundary. Parking shall not spill over into the surrounding residential neighborhood. On street 72 hour parking limitations will be strictly enforced.

19. Day Center (2536 I Street NE) – Employees working at the Day Center shall utilize onsite parking at the Phoenix Rising site (915 26th St NE). Visitors to the Day Center may utilize the Phoenix Rising parking lot, paved areas located at 2536 I Street NE, or on street parking on 26th Street NE. On Street parking shall not extend east of the Day Shelter property.

20. The front and rear setbacks may be reduced by up to 4 ft. (total).

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5572 (Thomas)

Date:
December 2, 2020

Department:
Finance

Attachments:
Resolution No. 5572
AFB Nighttime Shelter

Budget Impact:

Administrative Recommendation:

City Council to adopt Resolution No. 5572.

Background Summary:

In mid-2019, the City of Auburn expanded its partnership with the Auburn Food Bank and began operating a nighttime shelter (Sundown) for unsheltered individuals. Since this time, the need for services to unsheltered individuals has continued to expand and increase significantly. Both the Auburn Food Bank and the City wishes to continue to provide a nighttime shelter for unsheltered individuals. This shelter is currently being operated within a portion of the space in the Auburn Consolidated Resource Center (ACRC) located at 2806A Auburn Way North. The resources provided will include a space to rest inside the ACRC along with a cot and a blanket, regardless of religious affiliation. This contract and Resolution No. 5572 are to formalize the City's relationship and establish the contract amount for services for 2020.

Reviewed by Council Committees:

Councilmember:

Staff: Thomas

Meeting Date: December 7, 2020

Item Number: RES.F

RESOLUTION NO. 5572

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO THE AUBURN FOOD BANK'S OPERATION OF THE NIGHT SHELTER AND AUTHORIZING THE MAYOR TO NEGOTIATE, ADMINISTER, AND EXECUTE AN AGREEMENT WITH THE AUBURN FOOD BANK

WHEREAS, the City of Auburn, along with all of western Washington, is experiencing unprecedented numbers of individuals experiencing homelessness or are at high-risk for experiencing homelessness; and

WHEREAS, the Auburn Food Bank is a volunteer directed organization that provides food, referrals, resources, support, and assistance to unsheltered individuals within the City of Auburn and the surrounding community; and

WHEREAS, the Auburn Food Bank operates a night shelter for individuals within the Auburn Resource Center Building located at 2806A Auburn Way North, Auburn, WA 98002; and

WHEREAS, the City of Auburn has provided funds to the Auburn Food Bank for the operation of the nighttime shelter; and

WHEREAS, the City has determined that this Agreement provides the necessary support of the poor and infirm in the community; and

WHEREAS, the public and the City benefit from the services provided by the Auburn Food Bank.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RESOLVES as follows:

Section 1. The Mayor is authorized to negotiate, administer, and execute an Agreement between the City of Auburn and the Auburn Food Bank, which shall be in substantial conformity with the attached “Agreement”.

Section 2. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 3. This Resolution will take effect and be in full force on passage and signatures.

Dated and Signed: _____

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

AGREEMENT
Between
The City of Auburn
And
The Auburn Food Bank
For Operation of the Nighttime Shelter

This Agreement is made and entered into on this ___day of _____, 2020, by and between the City of Auburn, a municipal corporation organized under Title 35A of the Revised Code of Washington (the "City"), and the Auburn Food Bank, a Washington public benefit corporation (the "Provider" and collectively "the Parties").

RECITALS:

1. The City of Auburn, along with all of western Washington, is experiencing unprecedented numbers of individuals experiencing homelessness or are at high-risk for experiencing homelessness; and

2. The Auburn Food Bank is a volunteer directed organization that provides food, referrals, resources, support, and assistance to unsheltered individuals within the City of Auburn and the surrounding community; and

3. The Auburn Food Bank operates a night shelter for individuals within the Auburn Resource Center Building located at 2806A Auburn Way North, Auburn, WA 98002; and

4. The City agrees to provide funds to the Auburn Food Bank for the operation of the night shelter; and

5. The Parties expressly intend all provisions of the Agreement to apply in full force and effect for the duration of January 1, 2020 through December 31, 2020; and

6. The City has determined that this Agreement provides the necessary support of the poor and infirm in the community.

AGREEMENT:

In consideration of the mutual promises contained in this Agreement, the Parties agree as follows:

1. <u>Term of Agreement</u>.
The Parties expressly intend for the term of this Agreement to be January 1, 2020 through December 31, 2020, the date of signatures on this Agreement notwithstanding.

2. **Scope of Services.**
The Provider agrees to perform in a good and professional manner the tasks described in Exhibit "A." The Provider will perform the services as an independent contractor and will not be deemed, by virtue of this Agreement and the performance of, to have entered into any partnership, joint venture, or other relationship with the City.

3. **Provider Representations.**
The Auburn Food Bank represents and warrants that it has all necessary licenses and certifications to perform the services provided for in this Agreement, and is qualified to perform those services. The Auburn Food Bank is prohibited from making any program services, resources, assistance, or sheltering conditional on clients participating in any sort of religious activity. No funding provided through the City may be used to support or engage in any explicitly religious activities, including activities that involve overt religious content such as worship, religious instruction, or proselytization.

4. **Compensation.**
As compensation for the Provider's performance of the services provided for in this Agreement, the City has paid the Provider the fees and costs specified in Exhibit "B". This compensation has been and shall be used for work performed or services rendered and for all labor, materials, supplies, equipment, overhead, profit, and incidentals necessary to complete the work. Copies of original supporting documents shall be supplied to the City upon request.

Compensation to be paid the Provider in succeeding years after the current year will be contingent upon availability of funds.

5. **Insurance.**
The Provider shall procure and maintain for the duration of the Agreement, January 1, 2020 through December 31, 2020, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Provider, its agents, representatives, or employees.

A. No Limitation

The Provider's maintenance of insurance as required by the Agreement shall not be construed to limit the liability of the Provider to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy available at law or in equity.

B. Minimum Scope of Insurance

The Provider shall obtain insurance of the types and coverage described below.

1. Automobile Liability insurance covering all owned, non-owned, hired and leased vehicles. Coverage shall be at least as broad as Insurance Services Office (ISO) form CA 00 01.

2. Commercial General Liability insurance shall be at least as broad as ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, stop-gap independent contractors and personal injury and advertising injury. The City shall be named as an additional insured under the Provider's Commercial General Liability insurance policy with respect to the work performed for the City using an additional insured endorsement at least as broad as ISO endorsement form CG 20 26.

3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.

4. Professional Liability insurance appropriate to the Provider's profession.

C. Minimum Amounts of Insurance

The Provider shall maintain the following insurance limits:

1. Automobile Liability insurance with a minimum combined single limit for bodily injury and property damage of $1,000,000 per accident.

2. Commercial General Liability insurance shall be written with limits no less than $2,000,000 each occurrence, $2,000,000 general aggregate.

3. Professional Liability insurance shall be written with limits no less than $2,000,000 per claim and $2,000,000 policy aggregate limit.

D. Other Insurance Provision

The Provider's Automobile Liability and Commercial General Liability insurance policies are to contain, or be endorsed to contain that they shall be primary insurance as respect the City. Any insurance, self-insurance, or self-insured pool coverage maintained by the City shall be excess of the Provider's insurance and shall not contribute with it.

E. Acceptability of Insurers

Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

F. Verification of Coverage

The Provider shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Agreement before commencement of the work.

G. Notice of Cancellation

The Provider shall provide the City with written notice of any policy cancellation within two business days of their receipt of such notice.

H. Failure to Maintain Insurance

Failure on the part of the Provider to maintain the insurance as required shall constitute a material breach of contract, upon which the City may, after giving five business days' notice to the Provider to correct the breach, immediately terminate the Agreement or, at its discretion, procure or renew such insurance and pay any and all premiums in connection therewith, with any sums so expended to be repaid to the City on demand, or at the sole discretion of the City, offset against funds due the Provider from the City.

I. City Full Availability of Provider Limits

If the Provider maintains higher insurance limits than the minimums shown above, the City shall be insured for the full available limits of Commercial General and Excess or Umbrella liability maintained by the Provider, irrespective of whether such limits maintained by the Provider are greater than those required by this Agreement or whether any certificate of insurance furnished to the City evidences limits of liability lower than those maintained by the Provider.

6. Indemnification

Provider shall defend, indemnify and hold the City, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorney fees, arising out of or resulting from the acts, errors or omissions of the Provider in performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

However, should a court of competent jurisdiction determine that this Agreement is subject to RCW 4.24.115, then, in the event of liability for damages arising out of bodily injury to persons or damages to property caused by or resulting from the concurrent negligence of the Provider and the City, its officers, officials, employees, and volunteers, the Provider's liability, including the duty and cost to defend, hereunder shall be only to the extent of the Provider's negligence. It is further specifically and expressly understood that the indemnification provided herein constitutes the Provider's waiver of immunity under Industrial Insurance, Title 51 RCW, solely for the purposes of this indemnification. This waiver has been mutually negotiated by the parties. The provisions of this section shall survive the expiration or termination of this Agreement. The Parties intend for the provisions of this section to apply beginning January 1, 2020, and shall survive the expiration or termination of this Agreement.

7. **Dispute Resolution.**
In the event that any dispute or conflict arises between the parties while this Agreement is in effect, the Parties agree that, notwithstanding such dispute or conflict, the Parties will continue to make a good faith effort to continue to cooperate and continue to work toward successful completion of the services outlined in Exhibit A.

In the event that any party believes another party has breached a term of this Agreement, it may request in writing that the Parties meet and confer in good faith for the purpose of attempting to reach a mutually satisfactory resolution of the problem within fifteen (15) days of the date of service of the request.

8. **Agreement Interpretation.**
All captions, headings or titles in the paragraphs or sections of this Agreement are inserted for convenience of reference only and are not part of this Agreement. The singular will include the plural and vice versa and masculine, feminine and neuter expressions are interchangeable. Interpretation or construction of this Agreement will not be affected by any determination as to who is the drafter of this Agreement, this Agreement having been drafted by mutual agreement of the Parties.

9. **Non-Availability of Funds.**
Every obligation of the City under this Agreement is conditioned upon the availability of funds appropriated or allocated for the performance of such obligation; and if funds are not allocated and available for the continuance of this Agreement, then this Agreement may be terminated by the City at the end of the period for which funds are available.

The City makes no commitment to support the services contracted for and assumes no obligation for future support of the activity or services contracted herein expect as expressly set forth in this Agreement.

10. **Termination for Cause.**
If the City concludes that the Auburn Food Bank has failed to comply with the terms and conditions of this Agreement, or has failed to use the City funds only for those activities identified in Exhibit A, or has otherwise materially breached one or more of the covenants in this Agreement, the City may at any time, at its discretion, provide written notice to the Auburn Food Bank and terminate the Agreement. The Notice of Termination for Cause will be in writing with the reason(s) for the termination, and will specify the effective date of the termination. The Auburn Food Bank will be allowed at least five (5) calendar days to cure the reasons for termination. If the breach is not cured within five (5) days, the City may recover all prior payments to the Auburn Food Bank from the City made within 60 days of the Effective Date.

The City may, in its sole discretion, by written notice to the Auburn Food Bank, immediately terminate this Agreement, if it is found after due notice and examination by the City that there is a violation of the Ethics in Public Service Act, Chapters 42.23 and 42.52 RCW.

11. Termination for Convenience.

The City reserves the right to terminate this Agreement for the convenience of the City by delivery of a Notice of Termination with the effective date. The City may withhold all further payments to the Auburn Food Bank after the date of Notice of Termination.

12. Prohibited Discriminatory Actions.

The Auburn Food Bank may not, under any program or activity to which this Agreement applies, directly or through contractual or other arrangements, discriminate on the grounds of age, color, creed, familial status, nationality, religion, race, sexual orientation, or the presence of any physical, mental, or sensory disability.

The Auburn Food Bank will comply with all applicable federal, state and local non-discrimination laws and/or policies, including, but not limited to, the Americans with Disabilities Act; Civil Rights Act; and the Age Discrimination Act.

In the event of the Auburn Food Bank's noncompliance or refusal to comply with any non-discrimination law or policy, this Agreement may be rescinded, cancelled, or terminated in whole or in part, and the Auburn Food Bank may be declared ineligible for further agreements with the City. The Auburn Food Bank is responsible for any and all costs or liability arising from any failure to so comply with applicable law.

13. Records.

All documents, reports, memoranda, diagrams, sketches, plans, surveys, design calculations, working drawings, and any other materials created or otherwise prepared by the Auburn Food Bank as part of performing this Agreement will be owned by and become the property of the City, may be used by the City for any purpose beneficial to the City, and shall be subject to the requirements of the Public Records Act, Chapter 42.56 RCW.

14. Personal Information-Notice of Security Breach.

The Auburn Food Bank agrees to notify the City of any breach of the security of any personal information data immediately following discovery if the personal information was, or is reasonably believed to have been, acquired by an unauthorized person in accordance with RCW 42.56.590. In the event of a security breach, the Auburn Food Bank is responsible for notifying individuals whose personal information may have become available to unauthorized users.

15. Inspection & Audit.

All compensation payments will be subject to adjustments for any amounts to have been improperly invoiced, and all records and books of accounts pertaining to any work performed

under this Agreement will be subject to inspection and audit by the City for a period of three (3) years from the final payment for work performed under this Agreement.

If any litigation, claim, dispute, or audit is initiated before the expiration of the three (3) year period, all records and books of accounts pertaining to any work performed under this Agreement will be retained until all litigation, claims, disputes, or audits have been finally resolved.

16. Limitations.

Nothing in this Agreement shall be construed as limiting or expanding the statutory responsibilities of the parties or as requiring the parties to expend any sum in excess of its appropriations.

17. Force Majeure.

No party to this Agreement will be held responsible for delay or default caused by terrorism, pandemics, natural disasters, riots, acts of god and/or war that is beyond the reasonable control of the parties.

18. Severability.

Each provision of this Agreement is intended to be severable, and if any provision hereof is illegal or invalid for any reason whatsoever, such illegality or invalidity will not affect the validity of the remainder of this Agreement.

19. Amendment, Assignment & Waiver Provisions.

No amendment, modification, or waiver of any condition, provision, or term of this Agreement will be valid unless it is made in writing, signed by the party or parties to be bound, or the duly authorized representatives thereof, and specifies, with particularity, the nature and extent of such amendment, modification, or waiver.

The failure of either party at any time to require performance by another party of any provisions of this Agreement will in no way affect the party's subsequent rights and obligations under that provision, and waiver by any party of the breach of any provision of this Agreement will not be taken or held to be a waiver of any succeeding breach or as a waiver of any provision.

20. Integration & Binding Effect.

This Agreement, together with any subsequent amendments or addendums, constitutes the entire agreement of the Parties and no other understandings, oral or otherwise, regarding this Agreement shall exist or bind any of the Parties.

This Agreement is binding on the Parties and their respective successors and assigns, provided that this Section shall not be deemed to permit any transfer or assignment otherwise prohibited by this Agreement.

This Agreement is for the exclusive benefit of the parties and it does not create a contractual relationship with, or exist for the benefit of, any third party, including contractors, subcontractors, or their sureties.

21. Choice of Law.

This Agreement and the rights of the parties will be governed and interpreted in accordance with the laws of the State of Washington and venue for any action will be in King County, Washington; provided, however, that it is agreed and understood that any applicable statute of limitation will commence no later than the substantial completion by the Provider of the services.

Subject to the limitations set forth in RCW 4.84.330, each party agrees to bear its own costs and attorneys' fees generated by any dispute arising out of this Agreement.

22. Notices, Reports & Correspondence.

All notices or communications permitted or required to be given under this Agreement will be in writing and will be deemed to have been duly given if delivered in person or deposited in the United States mail, postage prepaid, by certified mail, return receipt requested, and addressed, if to a party of this Agreement, to the address for the party set forth above, or if to a person not a party to this Agreement, to the address designated by a party to this Agreement.

All notices, reports, and correspondence will be sent to:

City of Auburn	The Auburn Food Bank
Auburn City Hall Attn: Jamie Thomas 25 West Main Auburn, WA 98001-4998 Fax (253) 288-3132	Auburn Food Bank Attn: Debbie Christian 930 18th Pl SE Auburn, WA 98002 (253) 833-8925 Fax (253) 833-1332

23. Signature Authority.

This Agreement may be executed in counterparts, each of which will be one and the same Agreement and will become effective when one or more counterparts have been signed by each of the parties and delivered to the other party.

IN WITNESS WHEREOF, the parties hereto have caused this Agreement to be executed effective the day and year first set forth above.

CITY OF AUBURN

_____
Nancy Backus, Mayor

_____
Date

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

AUBURN FOOD BANK

By _____
Title _____
Federal Tax ID # _____
Date _____

SCOPE OF SERVICES
Exhibit A

The Auburn Food Bank has provided and will continue to:

• Provide appropriate staff from 8:30 PM to 7 AM, 7 days a week, for the low-barrier overnight housing in the building located at 2802-2818 Auburn Way North in Auburn. The provision of shelter shall not be conditioned upon participation in religious activities or subject to other religious requirement, nor limited to a certain duration for each individual;

• Provide a shelter coordinator who will act as the primary contact for all shelter activities;

• Comply with applicable health codes, rules, and regulations in performing nighttime sheltering services;

• Offer 1 cot and 1 blanket to each individual at the shelter;

• Provide a weekly report to the City's Director of Administration of (1) the nightly population receiving sheltering services; (2) basic demographics of individuals staying at the nighttime shelter; and (3) a numerical count of how many persons were turned away each night due to shelter capacity.

COMPENSATION
EXHIBIT B

The City agrees to compensate the Auburn Food Bank in the amount of One Hundred Eighty Thousand Dollars ($180,000) for the provision of work as required in the Scope of Services, Exhibit A, and for the term stated herein. The Parties agree that all amounts due and owing have been paid and/or prepaid for the provision of services for the term of the Agreement.