CITY OF AUBURN WASHINGTON	**City Council Meeting** **December 6, 2021 - 7:00 PM** **City Hall Council Chambers and 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. **PUBLIC PARTICIPATION**

1. Public Participation

The Auburn City Council Meeting scheduled for Monday, December 6, 2021 at 7:00 p.m. will be held in person and virtually.

Virtual Participation Link:

To attend the meeting virtually please click one of the below links, enter the meeting ID into the Zoom app, or call into the meeting at the phone number listed below. The link to the Virtual Meeting is:

Zoom: https://us06web.zoom.us/j/87094563540

The public can also view the meeting on YouTube:

https://www.youtube.com/user/watchauburn/live/?nomobile=1

To join the meeting by phone, please use the below call-in information:

253 215 8782
877 853 5257 (Toll Free)

Webinar ID: 870 9456 3540

A. **Pledge of Allegiance**

B. **Roll Call**

III. **ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS**

A. Police Promotional Ceremony

IV. **AGENDA MODIFICATIONS**

V. **NEW BUSINESS**

A. Selection of Deputy Mayor

VI. CITIZEN INPUT, PUBLIC HEARINGS AND CORRESPONDENCE

A. Public Hearings - (No public hearing is scheduled for this evening.)

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. The public can participate in-person or submit written comments in advance.

   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.)

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)

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 November 8, 2021 and November 22, 2021 Study Sessions

B. Minutes of the November 15, 2021 Regular Council Meeting

C. Claim Vouchers (Thomas)

Claim voucher list dated December 6, 2021 which includes voucher numbers 465799 through 466056 in the amount of $5,430,555.18 and six wire transfers in the amount of $796,966.98

D. Payroll Vouchers (Thomas)

Stale checks were reissued as check numbers 539222 through 539226 for a net amount of $0.00, payroll check numbers 539227 through 539230 in the amount of $533,910.36, payroll electronic deposit transmissions in the amount of $2,164,323.98, comp time payout check numbers 539231 through 539279 in the amount of $85,810.60, and comp time payout electronic deposit transmissions in the amount of $62,563.64, for a grand total of $2,846,608.58, for the period covering November 8, 2021 to November 30, 2021.

(RECOMMENDED ACTION: Move to approve the Consent Agenda.)

IX. UNFINISHED BUSINESS

X. ORDINANCES

A. Ordinance No. 6840 (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 rezone related to certain map amendments

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6840.)

B. Ordinance No. 6841 (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. 6841.)

C. Ordinance No. 6843 (Tate)

An Ordinance relating to Fee Codes, and amending Sections 19.02.070, 19.04.040, 19.06.040, 19.08.030, 15.07.080, 13.06.050, 13.06.275, 13.20.200, and 13.41.040 of the Auburn City Code

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6843.)

XI. RESOLUTIONS

A. Resolution No. 5633 (Tate)

A Resolution endorsing use of the 2022 Valley Regional Fire Authority Fee Schedule as adopted by the VRFA Board of Governance

(RECOMMENDED ACTION: Move to adopt Resolution No. 5633.)

B. Resolution No. 5634 (Faber)

A Resolution authorizing the Mayor to execute an agreement between the City of Auburn and the Auburn Symphony Orchestra for tourism promotion services

(RECOMMENDED ACTION: Move to adopt Resolution No. 5634.)

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**

B. **From the Mayor**

XIII. 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:
Minutes of the November 8, 2021 and November 22, 2021 Study Sessions

Date:
November 18, 2021

Department:
City Council

Attachments:
11-08-2021 Minutes
11-22-2021 Minutes

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

Administrative Recommendation:

Background for Motion:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: December 6, 2021

Item Number: CA.A

CITY OF AUBURN WASHINGTON	**City Council Study Session Muni Services SFA** **November 8, 2021 - 5:30 PM** **City Hall Council Chambers and Virtual** **AGENDA** **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. PUBLIC PARTICIPATION

A. Public Participation

The City Council Meeting was held in person and virtually.

B. Roll Call

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

Chief of Police Mark Caillier, Director of Innovation and Technology David Travis, Innovation and Technical Support Specialist Danika Olson and City Clerk Shawn Campbell were in Chambers.

The following department directors and staff members attended the meeting virtually: City Attorney Kendra Comeau, Director of Parks, Art and Recreation Daryl Faber, Director of Community Development Jeff Tate, Director of Public Works Ingrid Gaub, Director of Human Resources & Risk Management Candis Martinson, Community Services Manager Joy Scott, Arts & Events Manager Julie Krueger, Special Events & Farmers Market Specialist Amanda Valdez, Senior Planner Alexandria Teague, Real Estate Manager Josh Arndt, Planning Services Manager Jeff Dixon, Senior Transportation Planner Cecile Malik, Human Services Program Coordinator Kyla Wright, Airport Manager Tim Mensonides, Senior Planner Josh Steiner and Assistant Director of Innovation and Technology Ashley Riggs.

III. ANNOUNCEMENTS, REPORTS, AND PRESENTATIONS

There were no announcements, reports or presentations.

IV. AGENDA ITEMS FOR COUNCIL DISCUSSION

A. Auburn Symphony Orchestra 2021 Contract Report (Faber)(20 Minutes)

Director Faber provide Council a brief introduction to the Auburn Symphony Orchestra and introduced Executive Director Rachel Perry, President Tanya Rottle, and Conductor Wesley Schultz who provided Council with a recap of the 2021 season for the Auburn Symphony Orchestra. They reviewed past and upcoming events, 2021 community outreach programs and the schedule for 2022.

Council discussed the Auburn School Districts participation with the Auburn Symphony Orchestra, attending a performance and the partnership with the Appalachian Spring Dance Company.

B. Auburn Int'l Farmers Market 2021 Season Recap (Faber)(15 Minutes)

Director Faber introduced Specialist Valdez who provided Council with the 2021 Season Recap on the Auburn Int'l Farmers Market. She reviewed how the market transitioned through the season, vendor participation and sales, number of customers in 2021, food assistance programs and volunteer participation.

Council thanked Specialist Valdez for her dedication to the Auburn International Farmers Market and discussed the increase in EBT funds and being voted 1st place in Washington State in the "America's Favorite Farmers Markets" contest.

C. Ordinance No. 6838 (Tate)(25 Minutes)

An Ordinance relating to the regulation of land uses on and surrounding the Auburn Municipal Airport, amending Chapters 18.38 and 18.04, and Sections 18.01.030 and 18.23.030 of the Auburn City Code; and, amending the Comprehensive Zoning Map creating a new airport overlay

Director Tate introduced Planner Teague who provided Council with an update on the proposed changes to the Airport Zoning Code Text Amendment and the Airport Overlay Map Amendment. She reviewed the Auburn Municipal Airport history, the proposed changes to the text and map amendments and the next steps for action by Council.

Council discussed the overlays and compatible use and the land use designations.

D. Ordinance No. 6840 (Tate)(25 Minutes)

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

Planner Steiner provided Council with an update on the 2021 Comprehensive Plan amendments and reviewed the amendments of each element of the 2021 Comprehensive Plan.

Council discussed the changes to the maps for the Intelligent Transportation Systems.

E. Ordinance No. 6841 (Tate)(5 Minutes)

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

Planner Steiner provided Council with the proposed update to the School Impact Fees for each school district.

F. Resolution No. 5623 (Comeau)(5 Minutes)

A Resolution authorizing the Mayor to execute an Access Easement in favor of King County for access across a portion of City owned property – Tract E of Auburn 40 P. U. D.

Manager Arndt provided Council with the presentation on the proposed access easement to King County.

Council discussed the location of the easement.

G. Resolution No. 5628 (Tate)(30 Minutes)

A Resolution adopting the 2022 Community Development Block Grant Action Plan for the Consolidated Plan Years 2020-2024

Manager Scott provided Council with the 2022 CDGB Annual Action Plan update.

Council discussed funds provided for homelessness prevention, the Fair Housing testing and opportunities for Section 8 housing voucher holders.

Deputy Mayor DaCorsi called for a 5 minute recess at 7:45 p.m. The meeting reconvened at 7:51 p.m.

V. MUNICIPAL SERVICES DISCUSSION ITEMS

A. BolaWrap Presentation (Caillier)(30 Minutes)

Councilmember Jeyaraj presided over the Municipal Services section of the meeting.

Commander Adams provided Council with an overview of the BolaWRAP tool, a remote device used to restrain a subject. He also reviewed the plan for implementation of the BolaWRAP.

Council discussed if the BolaWRAP is considered a use of force, who within the Police Department will be able to use the BolaWRAP, if there is pain associated with the use of the BolaWRAP, their appreciation of alternative uses of force and verbal commands prior to deploying the BolaWRAP.

B. PAC Update (Caillier)(30 Minutes)

Pastor Cheryl Olson provided Council with an update on the Police Advisory Committee (PAC) and reviewed the updated Committee goals.

Council discussed the identity of Auburn, the PAC reviewing use of force, the PAC's opinion of the new legislation, serving on the PAC, King County Supportive Housing and the need for additional officers.

VI. OTHER DISCUSSION ITEMS

Deputy Mayor DaCorsi noted Mayor Backus was not able to attend the Study Session. She is working with the residents of an apartment fire in the City.

VII. NEW BUSINESS

There was no new business.

VIII. ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 8:45 p.m.

APPROVED this 6th day of December, 2021.

_____ _____

CLAUDE DACORSI, DEPUTY 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.

CITY OF AUBURN WASHINGTON	**City Council Study Session Community Wellness Special Focus Area** **November 22, 2021 - 5:30 PM** **City Hall Council Chambers and 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. PUBLIC PARTICIPATION

A. Public Participation

The City Council Meeting was held in person and virtually.

B. Roll Call

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

Mayor Nancy Backus, Chief of Police Mark Caillier, Director of Innovation and Technology David Travis, Innovation and Technical Support Specialist Danika Olson and Deputy City Clerk Teresa Mattingly were in Chambers.

The following department directors and staff members attended the meeting virtually: City Attorney Kendra Comeau, Director of Community Development Jeff Tate, Director of Public Works Ingrid Gaub, Director of Parks, Arts and Recreation Daryl Faber, Human Services Program Coordinator Kyla Wright and Assistant Director of Innovation and Technology Ashley Riggs.

III. ANNOUNCEMENTS REPORTS AND PRESENTATIONS

There were no announcements, reports or presentations.

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IV. AGENDA ITEMS FOR COUNCIL DISCUSSION

A. Ordinance No. 6843 (Tate)(5 Minutes)

An Ordinance relating to fee codes, and amending Sections 19.02.070, 19.04.040, 19.06.040, 19.08.030, 15.07.080, 13.06.050, 13.06.275, 13.20.200, and 13.41.040 of the Auburn City Code

Director Tate provided Council with a brief overview of the proposed fee code changes related to land development fees and the purpose for the changes.

B. Deputy Mayor Selection Discussion (Council)

Deputy Mayor DaCorsi provided Council with an overview of the Deputy Mayor Selection process.

City Attorney Comeau advised Council that Section 12 of the City Council Rules of Procedure covers the Deputy Mayor Selection process.

V. COMMUNITY WELLNESS DISCUSSION ITEMS

A. Annual Joint Council and Human Services Committee Meeting (60 Minutes)

Roundtable discussion between the City Council and the Human Services Committee

Councilmember Mulenga presided over this section of the meeting.

Director Tate introduced Coordinator Wright who provided Council with an update on the Human Services Committee. She discussed the purpose of the committee, key findings of the Community Needs Assessment, the impacts of Covid on Human Services, the Equity and Inclusion Pilot program, program reporting and demographics, agency success stories, 2023-2024 Priority Areas and the application process.

Human Services Committee member Kelly Lindgerg, Janeane La Casse, Sue Miller and Shawn Parkhurst Paton discussed St. Stephen Housing, Child Care Resources, Child Care Financial Assistance, Aerospace Joint Apprenticeship Committee, 2023-2024 Priority Areas and the application process.

Council thanked the Human Services Committee for their work and discussed the number of applications received, the number of programs funded and workforce training.

VI. OTHER DISCUSSION ITEMS

Council discussed their interest in the Special Focus Areas for 2022.

VII. NEW BUSINESS

There was no new business.

VIII. ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 6:35 p.m.

APPROVED this 6th day of December, 2021.

_____ _____

CLAUDE DACORSI, DEPUTY MAYOR Teresa Mattingly, Deputy City Clerk

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AGENDA BILL APPROVAL FORM

Agenda Subject:
Minutes of the November 15, 2021 Regular Council Meeting

Date:
November 18, 2021

Department:
City Council

Attachments:
11-15-2021 Minutes

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

Administrative Recommendation:

Background for Motion:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: December 6, 2021

Item Number: CA.B

CITY OF AUBURN WASHINGTON	**City Council Meeting** **November 15, 2021 - 7:00 PM** **City Hall Council Chambers and 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. PUBLIC PARTICIPATION

1. Public Participation

   The City Council Meeting was held in person and virtually.

A. Pledge of Allegiance

Deputy Mayor Claude DaCorsi called the meeting to order at 7:00 p.m. in the Council Chambers of Auburn City Hall, 25 West Main Street and led those in attendance in the Pledge of Allegiance.

B. Roll Call

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

Deputy Mayor Claude DaCorsi, Director of Innovation and Technology David Travis, Chief of Police Mark Caillier, Innovation and Technical Support Specialist Danika Olson and Deputy City Clerk Teresa Mattingly were in Chambers.

The following department directors and staff members attended the meeting virtually: City Attorney Kendra Comeau, Director of Public Works Ingrid Gaub, Director of Finance Jamie Thomas, Director of Community Development Jeff Tate, Director of Parks, Arts and Recreation Daryl Faber, Real Estate Manager Josh Arndt, Senior Planner Alexandria Teague and Assistant Director of Innovation and Technology Ashley Riggs. Mayor Nancy Backus was absent.

III. ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

A. Proclamation - Small Business Saturday

Mayor Backus to proclaim November 28, 2021 as "Small Business Saturday" in the City of Auburn

Deputy Mayor DaCorsi read and proclaimed November 28, 2021 as "Small Business Saturday" in the City of Auburn.

B. Proclamation - GIS Day

Mayor Backus to proclaim November 17, 2021 as "GIS Day" in the City of Auburn

Deputy Mayor DaCorsi read and proclaimed November 17, 2021 as "GIS Day" in the City of Auburn.

IV. NEW BUSINESS

There was no new business.

V. CITIZEN INPUT, PUBLIC HEARINGS AND CORRESPONDENCE

A. Public Hearings

1. Public Hearing In Person or Virtual Participation

2. 2021-2022 Mid-Biennial Budget Amendment Public Hearing

Deputy Mayor DaCorsi opened the public hearing for the 2021-2022 Mid-Biennial Budget Amendment at 7:06 p.m. No written comments were received and no one came forward to speak, he 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. The public can participate in-person or submit written comments in advance.

No public comments were received and no one came forward to speak.

C. Correspondence

There was no correspondence for Council to review.

VI. 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 Jeyaraj have reviewed the claims and payroll vouchers described on the agenda this evening and

recommended their approval.

VII. 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 25, 2021 Study Session

B. Minutes of the November 1, 2021 Regular Council Meeting

C. Claims Vouchers (Thomas)

Claim voucher list dated November 15, 2021 which includes voucher numbers 465613 through 465798 in the amount of $1,509,055.64 and six wire transfers in the amount of $1,109,462.46

D. Payroll Vouchers (Thomas)

Payroll check numbers 539216 through 539221 in the amount of $77,107.40, electronic deposit transmissions in the amount of $2,242,511.03, for a grand total of $2,319,618.43 for the period covering October 27, 2021 to November 9, 2021 are approved for payment this 15th, day of November, 2021

Councilmember Trout-Manuel moved and Councilmember Brown seconded to approve the consent agenda.

MOTION CARRIED UNANIMOUSLY. 7-0

VIII. UNFINISHED BUSINESS

There was no unfinished business.

IX. ORDINANCES

A. Ordinance No. 6837 (Thomas)

An Ordinance amending Ordinance No. 6794, the 2021-2022 Biennial Operating Budget Ordinance, and Ordinance No. 6796, the 2021-2022 Biennial Capital Budget Ordinance, as set forth in Schedule “A” and Schedule “B”

Councilmember Baggett moved and Councilmember Jeyaraj seconded to adopt Ordinance No. 6837.

MOTION CARRIED UNANIMOUSLY. 7-0

B. Ordinance No. 6838 (Tate)

An Ordinance relating to the regulation of land uses on and surrounding the Auburn Municipal Airport, amending Chapters 18.38 and 18.04, and Sections 18.01.030 and 18.23.030 of the Auburn City Code; and, amending the Comprehensive Zoning Map creating a new airport overlay

Councilmember Stearns moved and Councilmember Brown seconded to

adopt Ordinance No. 6838.

MOTION CARRIED UNANIMOUSLY. 7-0

C. Ordinance No. 6842 (Thomas)

An Ordinance establishing the Levy for Regular Property Taxes by the City of Auburn for collection in 2022 for general City operational purposes in the amount of $23,897,840

Councilmember Baggett moved and Councilmember Jeyaraj seconded to adopt Ordinance No. 6842.

MOTION CARRIED UNANIMOUSLY. 7-0

X. RESOLUTIONS

A. Resolution No. 5623 (Comeau)

A Resolution authorizing the Mayor to execute an Access Easement in favor of King County for access across a portion of City owned property – Tract E of Auburn 40 P. U. D.

Councilmember Stearns moved and Councilmember Trout-Manuel seconded to adopt Resolution No. 5623.

MOTION CARRIED UNANIMOUSLY. 7-0

B. Resolution No. 5626 (Gaub)

A Resolution setting a Public Hearing to consider the vacation of right-of-way of a portion of West Main Street, east of Lund Road SW, within the City of Auburn

Councilmember Stearns moved and Councilmember Trout-Manuel seconded to adopt Resolution No. 5626.

MOTION CARRIED UNANIMOUSLY. 7-0

C. Resolution No. 5628 (Tate)

A Resolution adopting the 2022 Community Development Block Grant Action Plan for the consolidated plan years 2020-2024

Councilmember Mulenga moved and Councilmember Jeyaraj seconded to adopt Resolution No. 5628.

MOTION CARRIED UNANIMOUSLY. 7-0

D. Resolution No. 5631 (Thomas)

A Resolution authorizing the Mayor to execute an agreement between the City of Auburn and the Department of Ecology to implement the 2021-2023 Local Solid Waste Financial Assistance Grant Program and accepting program grant funds

Councilmember Baggett moved and Councilmember Trout-Manuel seconded to adopt Resolution No. 5631.

MOTION CARRIED UNANIMOUSLY. 7-0

XI. 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

Councilmember Trout-Manuel reported she attended a National League of Cities Hispanic Elected Local Officials (HELO) meeting and a Human Development Federal Advocacy Committee meeting.

Councilmember Stearns reported he attended the Puget Sound Regional Council Equity Advisory Committee meeting, Association of Washington Cites (AWC) meeting, WRIA-9 Watershed Ecosystem Forum and a webinar with AWC on Developing a Local Climate Action Strategy.

Deputy Mayor DaCorsi thanked everyone on behalf of Mayor Backus for attending the Veterans Parade and reported he attended the Association of Washington Cites (AWC) Legislative Priorities Committee meeting.

B. From the Mayor

Mayor Nancy Backus was absent.

XII. ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 7:31 p.m.

APPROVED this 6th day of December, 2021.

_____ _____

NANCY BACKUS, MAYOR Teresa Mattingly, Deputy 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:
Claim Vouchers (Thomas)

Date:
November 18, 2021

Department:
Finance

Attachments:
No Attachments Available

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

Administrative Recommendation:

Approve Claim Vouchers.

Background for Motion:

Background Summary:

Claim voucher list dated December 6, 2021 which includes voucher numbers 465799 through 466056 in the amount of $5,430,555.18 and six wire transfers in the amount of $796,966.98.

Reviewed by Council Committees:

Councilmember: Baggett
Staff: Thomas
Meeting Date: December 6, 2021
Item Number: CA.C

AGENDA BILL APPROVAL FORM

Agenda Subject:
Payroll Vouchers (Thomas)

Date:
November 18, 2021

Department:
City Council

Attachments:
No Attachments Available

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

Administrative Recommendation:

Approve Payroll Vouchers.

Background for Motion:

Background Summary:

Stale checks were reissued as check numbers 539222 through 539226 for a net amount of $0.00, payroll check numbers 539227 through 539230 in the amount of $533,910.36, payroll electronic deposit transmissions in the amount of $2,164,323.98, comp time payout check numbers 539231 through 539279 in the amount of $85,810.60, and comp time payout electronic deposit transmissions in the amount of $62,563.64, for a grand total of $2,846,608.58, for the period covering November 8, 2021 to November 30, 2021.

Reviewed by Council Committees:

Councilmember: Baggett
Staff: Thomas
Meeting Date: December 6, 2021
Item Number: CA.D

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6840 (Tate)

Date:
November 22, 2021

Department:
Community Development

Attachments:
Ordinance No. 6840
Attachment A School District CFP
Attachment B Auburn 2022-2027 Capital Facilities Plan
Attachment C Comprehensive Transportation Plan (edits)
Attachment D Comprehensive Transportation Plan (clean)
Attachment E Housing Element (edits)
Attachment F Land Use Element (edits)
Exhibit A Staff Report for CPA21-0001
Attachment G Comp Transportation Plan Maps (edits)
Attachment H Comp Transportation Plan Maps (clean)
Exhibit B 2021 Comp Plan Binder Files 1 of 7
Exhibit B Comp Plan Binder Files 2 of 7
Exhibit B Comp Plan Binder Files 3 of 7
Exhibit B Comp Plan Binder Files 4 of 7
Exhibit B Comp Plan Binder Files 5 of 7
Exhibit B Comp Plan Binder Files 6 of 7
Exhibit B Comp Plan Binder Files 7 of 7

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

Administrative Recommendation:

City Council to adopt Ordinance No. 6840.

Background for Motion:

Ordinance No. 6840 amends the 2020 comprehensive plan to incorporate city-initiated comprehensive plan policy, text, and map changes developed as part of the 2021 annual comprehensive plan process.

Background Summary:

On October 19, 2021, the Planning Commission, at a regular meeting, held a public hearing on and **recommended approval** of the following policy/text and map amendments. Annual comprehensive plan amendments were presented at the City Council Study Session on November 8, 2021.

CPA21-0001

P/T #1 *– Incorporate Auburn School District Capital Facilities Plan*

P/T #2 *– Incorporate Dieringer School District Capital Facilities Plan*

P/T #3 *– Incorporate Federal Way School District Capital Facilities Plan*

P/T #4 *– Incorporate Kent School District Capital Facilities Plan*

P/T #5 *– Incorporate City of Auburn Capital Facilities Plan*

P/T #6 *–Changes to Capital Facilities Element (Plan) Volume 5, updates (incorporated by reference)*

P/T #7 *–Changes to Transportation Element (Plan) Volume 3, updates (incorporated by reference)*

P/T #8 *–Changes to Housing Element (Plan) Volume 2, updates*

P/T #9 *–Changes to Land Use Element (Plan) Volume 1, updates*

CPM #1 *Volume 5: Transportation Plan Element: Several maps found throughout Volume 5 are proposed for update to reflect changed conditions.*

The attached Attachment A-H provide plans to be incorporated by reference into comprehensive plan Elements and edits to individual comprehensive plan Elements. Planning Commission recommended approval of annual comprehensive plan documents at the October 19, 2021 public hearing, and this information was also presented at the November 8, 2021 City Council Study Session. Proposed Ordinance No. 6840 is included as an attachment.

Reviewed by Council Committees:

Councilmember: Stearns **Staff:** Tate

Meeting Date: December 6, 2021 Item Number: ORD.A

ORDINANCE NO. 6 8 4 0

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO PLANNING; ADOPTING THE 2021 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, the City of Auburn initiated one map amendment and ten policy/text amendments (File No. CPA21-0001); 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 2021 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 2021 Comprehensive Plan amendments and rezones were considered in accordance with

procedures of the State Environmental Policy Act File No. SEP21-0023 (city-initiated amendments) were determined to have no environmental significance; 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 October 19, 2021 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 2021 annual Comprehensive Plan map and text amendments; and

WHEREAS, on November 8, 2021, 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. The 2021 annual Comprehensive Plan city-initiated Text Amendments (CPA21-0001), as set forth in Exhibit "B," 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 8, 2021 staff report to City Council, as set forth in Exhibit "A", are adopted.

Section 2. The 2021 Comprehensive Plan city-initiated Map Amendments (CPA21-0001) are approved, as set forth in Exhibit "B," and the findings and conclusions

contained in the November 8, 2021 staff report to City Council, as set forth in Exhibit “A”, are adopted.

Section 3. 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 4. 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, attached as Exhibit A and Exhibit B, when preparing and publishing the amended Comprehensive Plan.

Section 8. 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 9. 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 8, 2021 staff report to the City Council for all 2021 Annual Comprehensive Plan Amendments for the City Council Study Session on November 8, 2021.

(See EXHIBIT A provided in packet)

Exhibit B

Annual Comprehensive Plan Policy/Text (P/T) Amendments *(CPA21-0001 – City Initiated)*

P/T #1 – Incorporate Auburn School District Capital Facilities Plan

P/T #2 – Incorporate Dieringer School District Capital Facilities Plan

P/T #3 – Incorporate Federal Way School District Capital Facilities Plan

P/T #4 – Incorporate Kent School District Capital Facilities Plan

P/T #5 – Incorporate City of Auburn Capital Facilities Plan

P/T #6 – Capital Facilities Element (Plan) Volume 3, (incorporated by reference)

Water is in the process of applying for an extension of their Comprehensive Water Plan (separate document incorporated by reference) effective to 2026 through the Washington State Department of Health, at which time a full update will be completed. Water believes this request is valid because the capital projects, water demands, and population growth projections presented in the current Water System Plan are still accurate projections of the City's current planning efforts.

• No text changes to the Capital Facilities Element are needed, although the referenced Comprehensive Water Plan in Policy CF-13 is expected to be updated by 2024 with current data as part of the Periodic Update.

P/T #7 – Transportation Element (Plan) Volume 5, (incorporated by reference)

As part of the 2021 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 one project from Comprehensive Plan list to the (TIP) list to maintain continuity in the future transportation network conditions;

• Additional minor changes will relate to grammar, punctuation, choice of words, references, etc.

P/T #8 – Housing Element (Plan) Volume 2

The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. The proposed policy revision allows for better alignment with PSRC *Vision 2050* policy MPP-H-11 which addresses supporting identification of potential physical, economic, and cultural displacement, and mitigating to the extent feasible.

• Include reference and brief description of Housing Action Plan in Conditions and Trends section beginning on page H-1 of the Housing Element.

• Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC *Vision 2050's* recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.

• Address text formatting for Policy H-24 sub-policies

P/T # 9 – Land Use Element (Plan) Volume 1

The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to

implement HAP strategies. One such policy is located in the Land Use Element (additional detail below).
• Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.

(See "Comp. Plan Policy/Text Amendments" tab in the working binder and EXHIBIT B in packet)

Annual Comprehensive Plan Map (CPM) Amendments *(CPA21-0001 – City Initiated)*
CPM #1 – Volume 5: Transportation Element, map updates

(See "Comp. Plan Map Amendments" tab in the working binder and EXHIBIT B in packet)

Auburn School District No. 408

CAPITAL FACILITIES PLAN
2021 through 2027









Adopted by the Auburn School District Board of Directors

June 14, 2021

AUBURN SCHOOL DISTRICT

ENGAGE • EDUCATE • EMPOWER

AUBURN
SCHOOL DISTRICT
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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

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Arlista Holman

Sheilia McLaughlin

Laura Theimer

Dr. Alan Spicciati, Superintendent

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Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

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 2021.

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 Cities of Auburn, Black Diamond and Kent; the King County Council, the City of Auburn, the City of Black Diamond, 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 and Pacific, 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

2020-21 capacity was 17,082. The actual number of individual students was 16,702 as of October 1, 2020. (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 ongoing 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. The district's new elementary, Bowman Creek Elementary, started construction in May 2019 and opened in August 2020.Construction for replacement of Dick Scobee Elementary School started in June 2019 and the school opened in August 2020. Construction of new Elementary School #16 and construction of the replacement Pioneer Elementary School started May 2020. Both are scheduled to open in the Fall of 2021. Construction for the replacement of both Lea Hill Elementary School and Chinook Elementary School started in June 2021.

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and 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.

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2020 Capital Facilities Plan that are a part of the 2021 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 2 portables at Mt. Baker Middle School
B. Add 3 portables at Cascade Middle School.
C. Add 4 portables at Olympic Middle School.
D. Add 2 portables at Rainier Middle School.
E. Add 2 portables at Auburn High School.
F. Add 2 portables at Auburn Mountainveiw High School.
G. Add 2 portables at Auburn Riverside High School.
H. Remove 13 portables from Lea Hill Elementary School.*
I. Remove 6 portables from Chinook Elementary School.**
J. Remove 1 portable from Gildo Rey Elementary School.
K. Remove 1 portable from Terminal Park Elementary School.

*Note; Two portable classrooms at Lea Hill Elementary School will move to JPF Admininstration Bldg.
**Note: Two portable classrooms at Chinook Elementary School will be demolished.

Section V
Pupil Capacity

The 19 portables to be relocated in July 2021 are needed to accommodate enrollment increases.

EXECUTIVE SUMMARY

Impact Fees ***CHANGES TO IMPACT FEE DATA ELEMENTS 2020 to 2021***

DATA ELEMENTS	CPF 2020	CPF 2021	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621,
Elementary	0.2500	0.2500	Student Generation Factors are calculated
Middle School	0.1310	0.1310	by the school district based on district
Sr. High	0.1520	0.1520	records of average actual student generation
Multi-Family			rates for new developments constructed
Elementary	0.4330	0.4330	over the last five years.
Middle School	0.1850	0.1850	
Sr. High	0.1750	0.1750	For the purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.
School Construction Costs			
Elementary	$60,200,000		From new school construction cost estimate in
Middle		$112,000,000	April 2021.
Site Acquisition Costs			
Cost per acre	$404,377	$444,771	Updated estimate based on 10% annual inflation.
Area Cost Allowance Boeckh Index	$225.97	$238.22	Updated to current OSPI schedule. (July 2020)
Match % - State	66.32%	62.87%	Updated to current OSPI schedule (May 2020)
Match % - District	33.68%	37.13%	Computed
District Average AV			
Single Family	$374,661	$402,640	Updated from March 2021 King County Dept of Assessments data.
Multi-Family	$160,501	$197,141	Updated from March 2021 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	$2.41	$2.31	Current Fiscal Year
GO Bond Int Rate	2.44%	2.44%	Current Rate (Bond Buyers 20 Index 3-14)

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section II

Enrollment Projections and Student Generation Factors

Student Enrollment Projections

Projection techniques give 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. An example of this is with the COVID-19 pandemic. 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 basis of enrollment projections in the Auburn School District has been cohort survival analysis. Cohort survival is the analysis of a group of students in a grade level as it progresses through time. This analysis uses historical information to develop averages and project the averages forward. If all students in one grade level progress to the next, the cohort number would be 1.00. If fewer students from the group progress the number will be less than 1. The district has used this method with varying years of history (3 years, 6 years, 10 years and 13 years) as well as weighted factors to study several projections.

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 2021-22 Enrollment Projections

Table 1 shows historical enrollment for the October 1 count in the Auburn School District over the past 20 years. The data shows overall average growth over the recent 10 years is 1.24%. This average, however, includes the -4.22% decrease in October 2020 enrollment due to the COVID pandemic. Without this anomaly year, the average growth is at 1.58%. Enrollment growth between 2012 and 2019 averaged over 2%.

TABLE 1	Historical Enrollment: October 1 Actuals, K-12 (No RS, OD, GA) Source: OSPI 1251H																			
GRADE	01-02	02-03	03-04	04-05	05-06	06-07	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	20-21	GRADE
KDG	846	905	921	892	955	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	KDG
1	968	900	982	960	963	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1
2	949	961	909	992	963	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,289	1,300	1,251	1,311	1,295	1,243	2
3	966	940	996	918	1,002	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	3
4	1,077	973	947	1,016	939	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	4
5	1,108	1,062	1,018	956	1,065	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	5
6	1,028	1,104	1,111	1,020	1,004	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,059	1,116	1,152	1,207	1,275	1,337	1,306	6
7	1,017	1,021	1,131	1,124	1,028	1,014	1,057	1,034	1,125	1,060	1,032	1,086	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	7
8	1,004	1,026	1,052	1,130	1,137	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	8
9	1,404	1,432	1,464	1,459	1,379	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	9
10	1,073	1,233	1,246	1,260	1,383	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	10
11	1,070	902	991	1,019	1,153	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	11
12	905	888	841	833	989	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,090	12
TOTALS	13,415	13,347	13,609	13,579	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,191	TOTALS
Student Gain/Loss			194	-30	381	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-714	
Percent Gain/Loss			1.45%	-0.22%	2.81%	2.50%	0.80%	0.99%	-0.69%	-0.84%	-0.94%	1.77%	2.57%	2.02%	2.59%	1.49%	3.52%	1.78%	1.84%	-4.22%	
																			Average Student Gain/Loss for 10 years	185	
																			Average Percent Gain/Loss for Recent 10 years	1.24%	

Due to the pandemic, it was important to consider the impact the current enrollment will have on future projections. Using the Cohort Survival method, the decrease in enrollment of 4.22% in October 2020 will skew enrollment projections for 2021 and beyond.

Some of the assumptions made in calculating projections for the 2021-22 school year are:

1. Kindergarten enrollment will return to pre-pandemic levels.
    a. ASD Kindergarten classes are approximately 5% of births in King County. In the year 2016, there were 26,011 live births in King County projecting approximately 1,300 students will be in Kindergarten in October 2021.
2. 2020-21 Kindergarteners who will be first graders in 2021 will return to “normal” pre-COVID levels.
3. ASD will realize the enrollment growth due to new housing in 2021.

Calculations were made to create cohort scenarios based upon the following survival ratios: 3-year average, 3-year weighted average, 6-year average, 6-year median, and the 10-year average. Two of the scenarios (3-year weighted average and 3-year average) were not considered because of the impact October 2020 had on the calculation. The decision was made to use the 6-year median scenario which is found in Table 2 below.

TABLE 2

6-Year Median Projection

		Actual Births				*Projected Births (based upon 4-year birth average)*					
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
		26,011	25,274	24,337	24,090	24,928	24,657	24,657	24,583	24,706	24,651
		5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%
6-Year Median	GRADE	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
5.03%	KDG	1,308	1,271	1,224	1,212	1,253.86	1,240	1,240.25	1,236.52	1,242.72	1,239.93
1.0273	1	1,066	1,344	1,306	1,258	1,244.75	1,288	1,274.06	1,274.06	1,270.23	1,276.60
1.0219	2	1,263	1,090	1,373	1,335	1,285.08	1,272	1,316.29	1,301.99	1,301.99	1,298.08
1.0204	3	1,268	1,289	1,112	1,401	1,361.73	1,311	1,297.94	1,343.09	1,328.50	1,328.50
1.0191	4	1,267	1,293	1,313	1,133	1,428.26	1,388	1,336.34	1,322.78	1,368.80	1,353.93
1.0133	5	1,274	1,284	1,310	1,331	1,148.24	1,447	1,406.28	1,354.15	1,340.40	1,387.03
0.9944	6	1,287	1,267	1,276	1,302	1,323.47	1,142	1,439.12	1,398.34	1,346.50	1,332.83
1.0182	7	1,330	1,310	1,290	1,300	1,326.11	1,348	1,162.54	1,465.31	1,423.79	1,371.00
1.0121	8	1,335	1,346	1,326	1,305	1,315.31	1,342	1,363.79	1,176.54	1,482.97	1,440.95
1.1320	9	1,431	1,511	1,523	1,501	1,477.47	1,489	1,519.30	1,543.86	1,331.89	1,678.77
1.0293	10	1,391	1,473	1,555	1,568	1,544.96	1,521	1,532.62	1,563.83	1,589.12	1,370.93
0.9380	11	1,291	1,304	1,382	1,459	1,470.90	1,449	1,426.47	1,437.58	1,466.85	1,490.57
0.9708	12	1,140	1,253	1,266	1,341	1,416.32	1,428	1,406.77	1,384.75	1,395.54	1,423.96
	TOTALS	**16,650**	**17,034**	**17,257**	**17,446**	**17,596**	**17,665**	**17,722**	**17,803**	**17,889**	**17,993**
		459	384	224	188	151	68	57	81	86	104
		2.83%	2.31%	1.31%	1.09%	0.86%	0.39%	0.32%	0.46%	0.49%	0.58%
	TOTALS BY LEVEL										
	K-5	7,447	7,570	7,639	7,669	7,722	7,947	7,871	7,833	7,853	7,884
	6-8	3,951	3,922	3,892	3,907	3,965	3,831	3,965	4,040	4,253	4,145
	9-12	5,252	5,541	5,727	5,869	5,910	5,887	5,885	5,930	5,783	5,964
	FTRS	343	362	374	383	386	384	384	387	377	389
	GRAND TOTAL	**16,993**	**17,395**	**17,631**	**17,829**	**17,982**	**18,049**	**18,106**	**18,190**	**18,267**	**18,382**

Student Generation Factors

Planned residential development data is collected to determine the number of new residential units that may be built in the near future. The projected units will have the appropriate Student Generation Factor applied to determine the number of new students that planned residential development might yield.

This data was obtained through discussions with the major developers within the District boundaries, the City of Algona, Auburn, Kent, Pacific, King County, and District officials. The student population by residence includes all approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the project timeframe. The planned residential development information and phasing estimates are a snapshot of the District as of this time. The information may change and is updated annually.

Closely related to the planned residential development units are Student Generation Factors. When applied to planned residential development units, the Student Generation Factors determine how many additional students will be generated from new construction within the District.

Two sets of data are used to calculate Student Generation Factors: current student enrollment and current housing data. This information associates each student with a housing unit. Two general housing categories are analyzed: Single Family and Multi-Family. Data showing the number of students generated from previous single- and multi-family developments generates the Student Generation Factor to be applied to future developments.

The tables on the next two pages show the information for both single-and multi-family developments. The components include:

- “Development Name” is a list of developments in process of filling occupancy. Fully occupied developments stay on the list for five years contributing to the Student Generation Factor. Once the five years is up, the development is removed from the list. This component includes the name of the development, year of full occupancy (if applicable), the number of units, the amount of current units occupancy and the remaining units to be occupied.
- “Feeder Pattern” shows the elementary, middle and high school feeder pattern associated with the development.
- “Actual Students” is the data of actual students generated from the units already occupied.
- “Student Generation Factors” is the calculation of actual students divided by the number of occupied units.
- “Single Family--2021 and beyond” lists the developments that are in process, but have not yet started to occupy units.
- The units for these developments are multiplied by the Student Generation Factor for each to determine the “Estimated Students Based on Student Generation Factors”

The table at the bottom of the page shows an estimated timeline of when the unoccupied units are scheduled to be occupied.

Table 3 shows the single- and multiple-family units to be occupied, the estimated number of students generated and a timeline by year of when those students would potentially be enrolled. The bottom table reflects a cumulative number over a period of 7 school years.

The final page repeats enrollment projections by grade and summarized into grade bands. Table 5 takes the projected enrollment by school year and added the projected students generated for each school year to get an updated total projected enrollment.

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**

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

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

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

Auburn School District

Development Growth since 1/1/15

May 2020 (Based on Oct 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**

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

1. Build out estimates are received from developers.
2. Some development data received from Davis Demographics.

STUDENT GENERATION FACTORS

2021	Single Family	Multi-Family
Elementary	0.25	0.433
Middle	0.131	0.185
High	0.152	0.175
Total	**0.533**	**0.793**

TABLE 3 Units to be Occupied

	2021	2022	2023	2024	2025	2026	2027	Total
Single Family Units	**22**	**65**	**82**	**44**	**9**	**1**	**1**	**224**
Projected Students								
Elementary (K-5)	6	16	21	11	2	0	0	56
Middle (6-8)	3	9	11	6	1	0	0	29
High (9-12)	3	10	12	7	1	0	0	34
Total K-12	12	35	44	23	5	1	1	119
Multi-Family Units	**350**	**126**	**0**	**0**	**0**	**0**	**0**	**476**
Projected Students								
Elementary (K-5)	152	55	0	0	0	0	0	206
Middle (6-8)	65	23	0	0	0	0	0	88
High (9-12)	61	22	0	0	0	0	0	83
Total K-12	278	100	0	0	0	0	0	377
Total Housing Units	**372**	**191**	**82**	**44**	**9**	**1**	**1**	**700**
Projected Students								
Elementary (K-5)	157	71	21	11	2	0	0	262
Middle (6-8)	68	32	11	6	1	0	0	117
High (9-12)	65	32	12	7	1	0	0	117
Total K-12	289	135	44	23	5	1	1	497

Cumulative Projection	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary (K-5)	157	228	248	259	262	262	262
Middle (6-8)	68	99	110	116	117	117	117
High (9-12)	65	97	109	116	117	117	117
Total K-12	289	424	468	491	496	496	497

TABLE 4 Enrollment Projections by Grade

GRADE	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Kinder	1,038	1,308	1,271	1,224	1,212	1,254	1,240
1	1,236	1,066	1,344	1,306	1,258	1,245	1,288
2	1,243	1,263	1,090	1,373	1,335	1,285	1,272
3	1,243	1,268	1,289	1,112	1,401	1,362	1,311
4	1,257	1,267	1,293	1,313	1,133	1,428	1,388
5	1,294	1,274	1,284	1,310	1,331	1,148	1,447
6	1,306	1,287	1,267	1,276	1,302	1,323	1,142
7	1,319	1,330	1,310	1,290	1,300	1,326	1,348
8	1,264	1,335	1,346	1,326	1,305	1,315	1,342
9*	1,351	1,431	1,511	1,523	1,501	1,477	1,489
10	1,376	1,391	1,473	1,555	1,568	1,545	1,521
11	1,174	1,291	1,304	1,382	1,459	1,471	1,449
12	1,090	1,140	1,253	1,266	1,341	1,416	1,428
Totals	**16,191**	**16,650**	**17,034**	**17,257**	**17,446**	**17,596**	**17,665**

*Grades 9-12 include Full-Time Running Start, Open Doors and Grad Alliance program enrollment.

TABLE 4a Enrollment Projections by Grade Band

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
K-5	7,311	7,446	7,571	7,638	7,670	7,722	7,946
6-8	3,889	3,952	3,923	3,892	3,907	3,965	3,832
9-12	4,991	5,253	5,541	5,726	5,869	5,910	5,887
Totals	**16,191**	**16,651**	**17,035**	**17,256**	**17,446**	**17,596**	**17,665**

TABLE 5 Enrollment Projections by Grade Band plus Estimated Students Generated Based upon Developments

		2021-22			2022-23			2023-24			2024-25			2025-26		
	2020-21	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection
K-5	7,311	7,446	157	7,603	7,571	71	7,642	7,638	21	7,659	7,670	11	7,681	7,722	2	7,724
6-8	3,889	3,952	68	4,020	3,923	32	3,955	3,892	11	3,903	3,907	6	3,913	3,965	1	3,966
9-12	4,991	5,253	65	5,318	5,541	32	5,573	5,726	12	5,738	5,869	7	5,876	5,910	1	5,911
Totals	**16,191**	16,651	289	16,940	17,035	135	17,170	17,256	44	17,300	17,446	23	17,469	17,596	5	17,601

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section III

Standard of Service

STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and the City of Kent indicatethat each school district must establish a "Standard of Service" in order to ascertain the overall capacity to houseits 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

As reflected in enrollment numbers for the 2020-21 school year, the Auburn School District operates fifteen elementary schools housing 7,311 students in grades K through 5. The four middle schools house 3,889 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 4,991 students in grades 9 through 12. (Source: October 1, 2020 Enrollment)

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 135 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 24 students. The housing requirements for this program exceed the OSPI space allocations.
(Three classrooms @ 20.33 - 8 = 12.33)

Loss of Permanent Capacity 3 rooms @ 12.33 each	=	(37)
Loss of Temporary Capacity 0 rooms @ 12.33 each	=	0
Total Capacity Loss	=	(37)

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. Twenty standard classrooms are required to house this program. The housing requirements for this program are provided for in the OSPI space guidelines at Lakeland Hills, Dick Scobee, and Bowman Creek Elementary Schools. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 17 (20-3) rooms @ 20.33 each	=	(346)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(346)

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 eleven different elementary schools and currently uses 13 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 13 rooms @ 20.33 each	=	(264)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(264)

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 236 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes seven standard elementary classrooms and one additional classroom space and seven 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 330 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 seven structured learning classrooms at the middle school level for students with moderate to severe disabilities. Two of the seven classrooms for this program are provided for in the OSPI space allocations.

Loss of Permanent Capacity 5 rooms @ 28.02 each =	(140)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(140)

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 ten standard classrooms that are not provide for in the OSPI space guidelines.

Loss of Permanent Capacity 10 rooms @ 28.02 each =	(280)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(280)

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 twelve 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)

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 two classrooms. The housing requirements for this program are not provided for in the OSPI space allocations.

Loss of Permanent Capacity 2 rooms @ 28.74 each =	(57)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(57)

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	(2,294)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,294)
MIDDLE SCHOOL	
Loss of Permanent Capacity	(701)
Loss of Temporary Capacity	0
Total Capacity Loss	(701)
SENIOR HIGH	
Loss of Permanent Capacity	(1,789)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,789)
TOTAL	
Loss of Permanent Capacity	(4,783)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,783)

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

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 by school. The district uses relocatable facilities to:

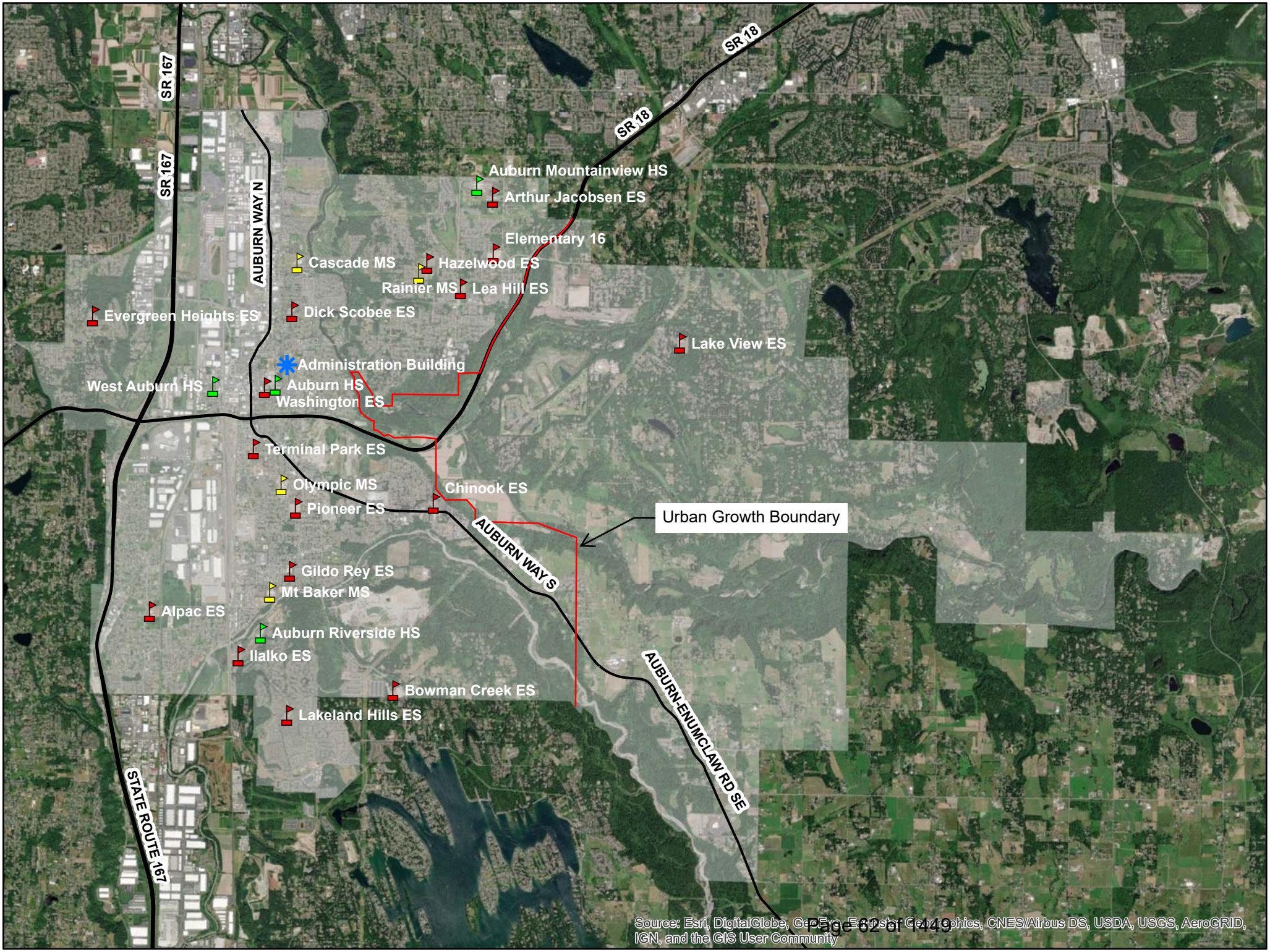
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district 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 2021)

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	819	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
Bowman Creek Elementary	812	22.03	5701 Kersey Way SE, Auburn, WA 98092
ELEMENTARY CAPACITY	**8401**		
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	**3491**		
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	**17082**		


SR 167
SR 167
SR 18
SR 18
AUBURN WAY N
Auburn Mountainview HS
Arthur Jacobsen ES
Elementary 16
Cascade MS
Hazelwood ES
Rainier MS
Lea Hill ES
Evergreen Heights ES
Dick Scobee ES
Lake View ES
Administration Building
West Auburn HS
Auburn HS
Washington ES
Terminal Park ES
Olympic MS
Chinook ES
Pioneer ES
Urban Growth Boundary
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 2021)						
Elementary Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Washington	7	7	7	7	7	7	7
Terminal Park	8	7	0	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Pioneer	0	0	0	0	0	0	0
Chinook	6	0	0	0	0	0	0
Lea Hill	13	0	0	0	0	0	0
Gildo Rey	4	3	3	3	3	3	3
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	7	7	7	7	7
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	72	51	44	44	44	44	44
TOTAL CAPACITY	1,464	1,037	895	895	895	895	895

Middle School Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Cascade	1	4	6	6	6	6	6
Olympic	4	8	8	8	8	8	8
Rainier	9	11	11	11	11	11	11
Mt. Baker	10	12	12	12	12	12	12
TOTAL UNITS	24	35	37	37	37	37	37
TOTAL CAPACITY	672	981	1,037	1,037	1,037	1,037	1,037

Sr. High School Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
West Auburn	0	0	0	0	0	0	0
Auburn High School	0	2	4	4	4	4	4
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	15	16	16	16	16	16
Auburn Mountainview	4	6	8	8	8	8	8
TOTAL UNITS	18	24	29	29	29	29	29
TOTAL CAPACITY	517	690	833	833	833	833	833

*TAP - Transition Assistance Program for 18-21 year old students with special needs.

COMBINED TOTAL UNITS	**114**	**110**	**110**	**110**	**110**	**110**	**110**
COMBINED TOTAL CAPACITY	**2,654**	**2,707**	**2,765**	**2,765**	**2,765**	**2,765**	**2,765**

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

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

			20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
	A.	SPI Capacity	17,082	17,082	17,291	18,330	18,565	18,565	18,565	18,565
	A.1	SPI Capacity-New Elem			650					
	A.2	SPI Capacity-Replacements		209	389	235				
	A.3	SPI Capacity-New MS								800
	B.	Capacity Adjustments	(2,129)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)
	C.	Net Capacity	14,953	15,273	16,312	16,547	16,547	16,547	16,547.	17,347.
	D.	ASD Enrollment	16,702	16,650	17,034	17,257	17,446	17,596	17,665	17,665
3/	E.	ASD Surplus/Deficit	(1,749)	(1,377)	(722)	(710)	(899)	(1,049)	(1,118)	(318)
	CAPACITY ADJUSTMENTS									
		Include Relocatable	2,654	2,765	2,765	2,765	2,765	2,765	2,765	2,765
2/		Exclude SOS (pg 17)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
		Total Adjustments	(2,129)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)

Table V.2
Capacity
WITHOUT relocatables

			20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
	A.	SPI Capacity	17,082	17,082	17,291	18,330	18,565	18,565	18,565	18,565
	A.1	SPI Capacity-New Elem			650					
	A.2	SPI Capacity-Replacements	0	209	389	235				
	A.3	SPI Capacity-New MS								800
	B.	Capacity Adjustments	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
	C.	Net Capacity	12,299	12,508	13,547	13,782	13,782	13,782	28,364	14,582
	D.	ASD Enrollment	16,702	16,650	17,034	17,257	17,446	17,596	17,665	17,665
3/	E.	ASD Surplus/Deficit	(4,403)	(4,142)	(3,487)	(3,475)	(3,664)	(3,814)	10,699	(3,083)
	CAPACITY ADJUSTMENTS									
2/		Exclude SOS (pg 17)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
		Total Adjustments	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)

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).

PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2021)

A. Elementary Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Washington	494	494	494	494	494	494	494	494
Terminal Park	415	415	415	650	650	650	650	650
Dick Scobee	819	819	819	819	819	819	819	819
Pioneer	441	650	650	650	650	650	650	650
Chinook	461	461	650	650	650	650	650	650
Lea Hill	450	450	650	650	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614	614
Bowman Creek	812	812	812	812	812	812	812	812
Elementary #16	--	--	650	650	650	650	650	650
ELEMENTARY CAPACITY	8,401	8,610	9,649	9,884	9,884	9,884	9,884	9,884

B. Middle Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Cascade	837	837	837	837	837	837	837	837
Olympic	974	974	974	974	974	974	974	974
Rainier	843	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837	837
Middle School #5	--	--	--	--	--	--	--	800
MIDDLE SCHOOL CAPACITY	3,491	3,491	3,491	3,491	3,491	3,491	3,491	4,291

C. Senior High Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
West Auburn	233	233	233	233	233	233	233	233
Auburn	2,127	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	1,387
Auburn Mountainview	1,443	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	5,190

COMBINED CAPACITY	**17,082**	**17,291**	**18,330**	**18,565**	**18,565**	**18,565**	**18,565**	**19,365**

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section VI

Capital Construction Plan

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, 2014, and 2020, 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.

CAPITAL CONSTRUCTION PLAN

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.

CAPITAL CONSTRUCTION PLAN

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 was completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and was 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. Construction for replacement of Chinook and Lea HIll Elementary Schools began in June 2021 and will be completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School will begin in June 2022 and will be completed in Fall of 2023.

We anticipate running a Capital Bond Measure in 2026. Funds will be used to construct a new middle school on property currently owned by the District, and may include funds to replace one or more existing schools.

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.

2021-27 Capital Construction Plan
(May 2021)

	Project	Funded	Projected Cost	Fund Source	Project Timelines 21-22	22-23	23-24	24-25	25-26	26-27	27-28
	Technology Modernization	Yes	$35,000,000	2020 6 Year Cap. Levy	XX	XX	XX	XX	XX	XX	
1/	Portable Relocation	Yes	$1,400,000	Impact Fees	XX						
1/	Property Purchase - 1 New Elementary	Yes	$7,500,000	Bond Impact Fee	XX						
2/	Middle School #5	Yes	$112,000,000	Bond Impact Fee				XX plan	XX const	XX const	XX open
1/	Replacement of five Elementary Schools	Yes	$242,500,000	Bond	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.
2/ These funds may be secured through a combination of a bond issue, impact fees, and state matching funds.

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section VII

Impact Fees

IMPACT FEE COMPUTATION (Spring 2021)

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	$0	650	0.2500	0.4330	$0.00	$0.00
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
						$0.00	***$0.00***

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)	$0	650	0.9459	0.2500	0.4330	$0.00	$0.00
Mid Sch (6 - 8)	$112,000,000	800	0.9459	0.1310	0.1850	$17,348.09	$24,499.22
Sr High (9 - 12)	$0	1500	0.9459	0.1520	0.1750	$0.00	$0.00
						$17,348.09	***$24,499.22***

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)	$200,000	20.33	0.0541	0.2500	0.4330	$133.02	$230.38
Mid Sch (6 - 8)	$200,000	28.02	0.0541	0.1310	0.1850	$50.57	$71.42
Sr High (9 - 12)	$200,000	28.74	0.0541	0.1520	0.1750	$57.21	$65.86
						$240.79	***$367.67***

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)	$0.00	90	62.87%	0.2500	0.4330	$0.00	$0.00
Mid Sch (6 - 8)	$238.22	108	62.87%	0.1310	0.1850	$2,118.93	$2,992.38
Sr High (9 - 12)	$0.00	130	62.87%	0.1520	0.1750	$0.00	$0.00
						$2,118.93	***$2,992.39***

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	$402,640	$2.31	2.44%	10	***$8,165.58***	
Multi Family	$197,141	$2.31	2.44%	10		***$3,998.04***

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	$0.00		$0.00
Permanent Facility Const Costs	$17,348.09		$24,499.22
Temporary Facility Costs	$240.79		$367.67
State Match Credit	($2,118.93)		($2,992.39)
Tax Credit	($8,165.58)		($3,998.04)
FEE (No Discount)	$7,304.37		$17,876.45
FEE (50% Discount)	$3,652.19		$8,938.23
Less ASD Discount	$0.00		$0.00
Facility Credit	$0.00		$0.00
Net Fee Obligation	***$3,652.19***		***$8,938.23***

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	Middle School Cost Estimate May 2021		$112,000,000		$0	$112,000,000	
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.	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	$444,771	$444,771	$444,771	$444,771	$444,771	$444,771
Perm Sq Footage	15 Elementary, 4 Middle, and 4 High Schools	1,799,423	1,799,423	1,799,423	1,799,423	1,799,423	1,799,423
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	1,902,308	1,902,308	1,902,308	1,902,308	1,902,308	1,902,308
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.59%	94.59%	94.59%	94.59%	94.59%	94.59%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.41%	5.41%	5.41%	5.41%	5.41%	5.41%
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	62.87%	62.87%	62.87%	62.87%	62.87%	62.87%
Match % - District	Computed	37.13%	37.13%	37.13%	37.13%	37.13%	37.13%
Dist Aver AV	King County Department of Assessments March 2020	$402,640	$402,640	$402,640	$197,141	$197,141	$197,141
Debt Serv Tax Rate	Current Fiscal Year	$2.31	$2.31	$2.31	$2.31	$2.31	$2.31
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	$441,401	10.00%	Elementary	2022	$489,248
Elem. #16 Parcel 2	8.19	2019	$2,959,561	$361,363	$417,374	2019 Annual	2020 Annual	2021 Annual	
Elem. #16 Parcel 3	0.80	2018	$460,000	$575,000	$730,538	Inflation Factor	Inflation Factor	Inflation Factor	
Total	**10.25**		$3,899,561	$380,593	$444,771	10.00%	5%	10.00%	

Dieringer School District

Capital Facilities Plan 2021-2027

Board Adopted June 2021

DIERINGER SCHOOL DISTRICT NO. 343

1320-178th Avenne East
Lake Tapps, Washington 98391
(253) 862-2537

BOARD OF DIRECTORS

Megan Bearor

Greg Garrison

Greg Johnson

Scott Reisnouer

Chelsea Steiner

Mr. 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 1,360 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 completed on an addition in September 2017. Dieringer Heights Elementary opened in the fall of 2000 and is home to students in kindergarten, fourth and fifth grade. An addition was completed in 2010. Originally constructed in 1992 and added on to in 1998 and 2009, North Tapps Middle School houses students in grades six-eight. The District supports an additional 534 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, 2021

Current Facilities Inventory of Public Schools

NAME	CAPACITY	LOCATION
Lake Tapps Elementary	439	1320-178th Ave E., Lake Tapps
Dieringer Heights Elementary	565	21727 -34th St. E., Lake Tapps
North Tapps Middle School	518	20029- 12th St., E., Lake Tapps
High School	0	
TOTAL	1,401	

DIERINGER SCHOOL DISTRICT NO. 343
DISTRICT BOUNDARY MAP
MUCKLESHOOT
RESERVATION
AUBURN
SUMNER
WHITE RIVER
Lake Tapps

Dieringer School District Proposed Housing
Potential Enrollment Increase
June 2021

Proposed Housing Units:

Single Family- 163 x .429 generation factor = 70 students K-8

Enrollment Impact:

70 students K-8

Estimated 11.6 students a year over the period 2021-2027

Potential enrollment increase = 7.5% (based on 1,530 enrollment 5/19)

Increase per grade level = 7.8 students (based on 9 grade bands)

Approximately students per school: LTES 14; NTMS 24; DHES 32

District enrollment based on 5/19 and potential growth =1,600 students

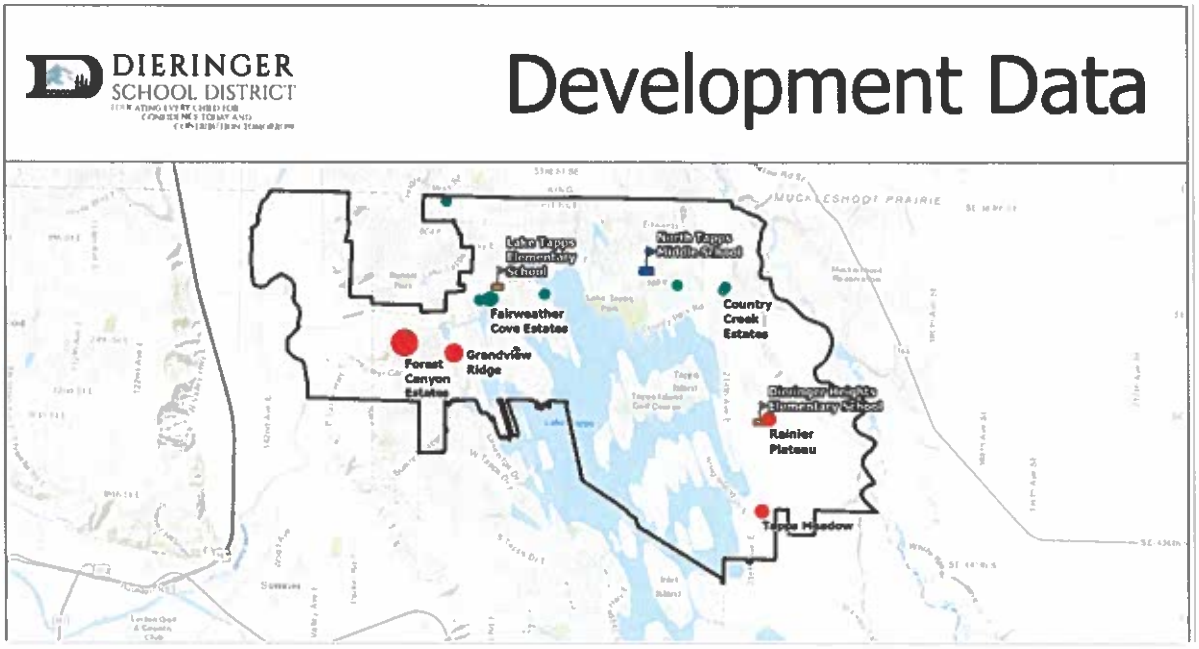
District program capacity* = 1,401 students

Student Generation Rates

Jurisdiction	K-12 Students per Single-family (SF) Unit	K-12 Students per Single-family (SF) Unit (Highest Used)	K-12 Students per Single-family (SF) Unit (Lowest Used)
District-wide	0.40	0.63	0.30

Student generation rates per housing type used in new housing development. While overall average student generation rates used in preparing these forecasts were 0.40 K-12 students per SF unit, the specific rates used for each development were determined on an individual basis. Broadly speaking, as much available information as possible is considered when preparing rates to apply to each development, including:

1) Student generation data provided by the District
2) Existing students/housing unit for SF and MF for individual neighborhoods (U.S. Census block groups)
3) Development-specific expectations provided by planners (e.g., larger units for families)
4) Educated assumptions about trends specific to new housing development



Housing type is an important indicator of the number of students that a housing unit can be expected to yield. For instance, on average, SF housing generate more students per unit than MF housing. Factors that contribute to student generation rates (or yields) include the size of housing units, the number of bedrooms, housing costs, and neighborhood demographics. We assessed residential housing units throughout the district and determined that, of students enrolled in district schools in 2019–20, 74.8 percent reside in SF housing units and 25.1 percent in MF housing units.

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. This growth trend was slowed in recent years by economic conditions, but has started to pick up again. There are 195 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 88 students in kindergarten through eighth grade.

Information from Pierce County Planning & Land Services indicates that there is space and zoning for approximately 1,200 additional housing lots in the western portion of the district. This creates a potential for 542 additional students, kindergarten through eighth grade that are not included in the above numbers.

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.

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 eight. 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 7:45 and 8:45 a.m. and end between 2:15 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 and at the preference of the Board of Directors, the targeted number of students per classroom kindergarten is through third grade is 19, fourth through sixth grade 27 and seventh through eighth grade 28. The capacity target for self-contained Special Education classes is 14.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, physical education and art instruction in separate, non-capacity classrooms. Computer labs are provided to each school as non-capacity spaces. Special education and remedial 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, 2021

Dieringer School District Service Standards
Public School Facilities
(Square Feet Per Student)

Elementary School	120
Middle School	189
Junior High	NA
High School	NA

Dieringer School District Individual Capacity Projects (2021-2027)

Elementary School No. 3	400
North Tapps Middle School Classroom Addition	112
High School	NA

DIERINGER SCHOOL DISTRICT NO. 343

PERMANENT CAPACITY PROJECTS
MASTER SCHEDULE
June, 2021

Name	Current Capacity	6 - Year Capacity	Total Capacity	2021	2022	2023	2024	2025	2026
Lake Tapps Elementary (LTES Replacement)	439		439						
Dieringer Heights Elem.	565		565						
Elementary School No. 3		400	400						
North Tapps MS Incl NTMS Additions 2009	517	112	629						
TOTALS	1521	512	1939						

CIP Projects and Financing Plan - Source and Uses of Funds

Source of Funds	
Existing Revenue	
Reserve	$5,031,000
Existing Revenue	
Bonds, Levies, Fees, State Matching Funds, Dedications, Mitigations	$68,245,000
Total Sources	**$73,276,000**

Uses of Funds	
Early Learning Center	($24,148,000)
North Tapps Middle School Classroom Addition	($3,014,000)
Non-Capacity Projects	
School Site and Facility Improvements	($41,258,000)
Total Uses	**($68,420,000)**
BALANCE	**$4,856,000**

Dieringer Finance Plan 2021-2026

Permanent Capacity Projects		Unsecured Source of Funds			Secured Source of Funds		
	Estimated Cost	Estimated Levy Bond Amount	Estimated Unrestricted Amount	Impact Fees	Levy Bond Amount	Unrestricted Amount	Impact Fees
Early Learning Center	$24,148,125	$23,977,375	$5,000	$10,000	$0	$0	$155,750
NTMS Classroom Addition	$3,013,686	$2,986,936	$2,500	$5,000	$0	$0	$19,250
Total Capacity Projects	**$27,161,811**	**$26,946,311**	**$7,500**	**$15,000**	**$0**	**$0**	**$175,000**
Non-Capacity Projects							
Site & Facilities Improvements	$41,258,449	$41,258,449	$0	$0	$0	$0	$0
Board Approved Projects	$0	$0	$0	$0	$0	$0	$0
Total Non-Capacity Projects	**$41,258,449**	**$41,258,449**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL PROJECTS	**$68,420,260**	**$68,222,760**	**$7,500**	**$15,000**	**$0**	**$0**	**$175,000**

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2021

Capital Facilities Requirements to 2027

Time Period	Student Population	Student Capacity	Net Reserve Or (Deficiency)	Total Cost (Cost/Student X Net Deficiency)
2020 Actual	1530	1401	(129)	
2012l-2027 Growth	70	612	413	

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 6/21							DISTRICT		Dieringer School District				
School Site Acquisition Cost:													
(AcresxCost per Acre /Facility Capacity)x Student Generation Factor													
							Student		Student				
		Facility		Cost/	Facility		Factor		Factor			Cost/	Cost/
		Acreage		Acre	Capacity		SFR		MFR			SFR	MFR
Elementary	#3	12		$438,613	400		0.322		0.172			$3,909	$2,091
Middle							0.13		0.07				
									TOTAL			$3,909	$2,091
School Construction Cost:													
(Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)													
				Facility Cost	Facility Capacity		Student		Student				
							Factor		Factor			Cost/	Cost/
							SFR		MFR			SFR	MFR
Elementary #3				$24,148,125	400		0.322		0.172			$19,439	$10,384
							0.13		0.07				
NTMS Classroom Addition				$3,013,686	112		0.322		0.172				
							0.13		0.07			$3,498	$1,884
									TOTAL			$22,937	$12,267
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.F		Cost	Size		SFR		MFR				
Elementary						0		0.322	0.172				
Middle						0		0.13	0.07				
									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						$2.25		$2.25	
		Present Value of Revenue Stream								$14,352		$10,553	
		Fee Sumary:					Single		Multiple				
							Family		Family				
		Site Acquistion Costs					$3,909.23		$2,090.76				
		Permanent Facili					$22,937		$12,267				
		Temporary Facility Cost					$0.00		$0.00				
		State Match Credit					$0.00		$0.00				
		Tax Payment Credit					($14,352 00)		($10,553)				
		FEE					$12,494		$3,805				
		FEE WITH DISCOUNT OF 50%					$6,247						
		FEE WITH DISCOUNT OF 50%							$1,903				

SOURCES AND USES OF IMPACT FEES
Reporting Period 2020-2021

School District: Dieringer

Reporting Official: Yelena Parovenko

I. Source of Impact Fees

A. Impact Fee Account Beginning Cash	$	231,263
B. Impact Fees Received this Reporting Period-Auburn	$	77,290
B. Impact Fees Received this Reporting Period-Pierce County	$	316,605
C. Interest Earned on Impact Fees this Reporting Period - Auburn	$	51
C. Interest Earned on Impact Fees this Reporting Period - Pierce County	$	408
Total Cash Resources Available (A+B+C)	$	625,616

II. Uses of Impact Fees

A. Public Improvement Expenditures- Auburn Impact Fees

LTES Building Remodel and Addition	$	-

B. Public Improvement Expenditures- Pierce County Impact Fees

LGO Bond Interest used to for LTES Addition	$	36,880
New School Site	$	35,015
C. Total Refunds Issued	$	-
Total Cash Expended (A+B)	$	71,895
Total Cash Remaining in the Impact - Auburn		77340.63
Total Cash Remaining in the Impact - Pierce County		476,381
Fee Accounts (I - II)	$	553,722
C. Amount Encumbered but not yet Paid	$	-

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



Star Lake Elementary School



Totem Middle School

CAPITAL FACILITIES PLAN 2022

FEDERAL WAY PUBLIC SCHOOLS
2022
CAPITAL FACILITIES PLAN

June 29, 2021

BOARD OF EDUCATION

Trudy Davis
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Dr. Tammy Campbell

Prepared by: Sally D. McLean, Chief Finance & Operations Officer
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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 May 2021.

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. The District has plans for beginning 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 the former Devry building renovating it into 42 elementary classrooms to provide permanent 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)	$1,066,016
Land Sale Funds (2)	($597,828)
Bond or Levy Funds (3)	$138,160,768
K3-CSR & TAFA unclaimed expenditures (4)	$9,924,730
School Construction Assistance Program (SCAP) (5)	($5,291,681)
TOTAL	**$143,262,005**

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (6)	$94,839,867
K-3 Class Size Reduction (7)	$2,879,870
Bond Funds (8)	$115,000,000
Land Fund Sales (9)	$0
Impact Fees (10)	$1,800,000
TOTAL	**$214,519,737**

Total Secured Funding and Projected Revenue	**$357,781,742**

Actual and Planned Expenditures

NEW SCHOOLS	Estimated and Prior Years	Budget 2021-22	2021 2022-23	2022 2023-24	2023 2024-2025	2024 2025-2026	2026 2026-2027	2027 2027-2028	Total 2021-2028	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (11)	**$42,858,000**								$0	**$42,858,000**
Mirror Lake Elementary (11)	**$44,490,000**								$0	**$44,490,000**
Star Lake Elementary (11)	**$28,920,000**	$11,180,000							$11,180,000	**$40,100,000**
Wildwood Elementary (11)	**$42,778,000**								$0	**$42,778,000**
Olympic View K-8 School (11)	**$2,338,000**	$16,362,000	$27,500,000						$43,862,000	**$46,200,000**
Thomas Jefferson High School (11)	**$119,983,000**	$17,617,000							$17,617,000	**$137,600,000**
Totem Middle School (11)	**$49,060,000**	$17,840,000							$17,840,000	**$66,900,000**
Illahee Middle School (11)	**$0**	$5,200,000	$30,900,000	$36,900,000					$73,000,000	**$73,000,000**
Memorial Stadium (11)	**$302,000**			$1,500,000	$25,100,000				$26,600,000	**$26,902,000**
									$0	**$0**
									$0	**$0**
SITE ACQUISITION										
Former DeVry/ES 24 (12)	**$19,351,750**	$1,424,750	$1,421,500	$1,421,000	$1,423,000	$1,422,250	$1,423,750	$1,422,250	$9,958,500	**$29,310,250**
TEMPORARY FACILITIES										
Portables (13)		$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,400,000	**$1,400,000**
TOTAL	**$350,080,750**	**$69,823,750**	**$60,021,500**	**$40,021,000**	**$26,723,000**	**$1,622,250**	**$1,623,750**	**$1,622,250**	**$201,457,500**	**$551,538,250**

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 12/31/20.

2 This is year end balance on 12/31/20.

3 This is the 12/31/20 balance of bond funds and capital levy funds. This figure includes interest earnings.

4 This represents the K3-CSR & TAFA unclaimed expenditures

5 This represents the balance of SCAP funding.

6 This is the balance of authorized and anticipated SCAP for the projects authorized by the voters in 2017.

7 This is a secured K-3 Class size reduction grant.

8 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.

9 There are no projected sale of surplus properties.

10 These are projected fees based upon anticipated residential developments in the District, $25,000 per month over the next 6 years.

11 Project budgets are updated as of April 2021 and reflective of actual Guaranteed Price Maximums and total project budgets for Lake Grove, Mirror Lake, Wildwood, Thomas Jeffereson, Star Lake, Totem, and DeVry.

12 A former private university campus located in Federal Way was purchased in 2019 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 are excluded from impact fee calculations.

13 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.

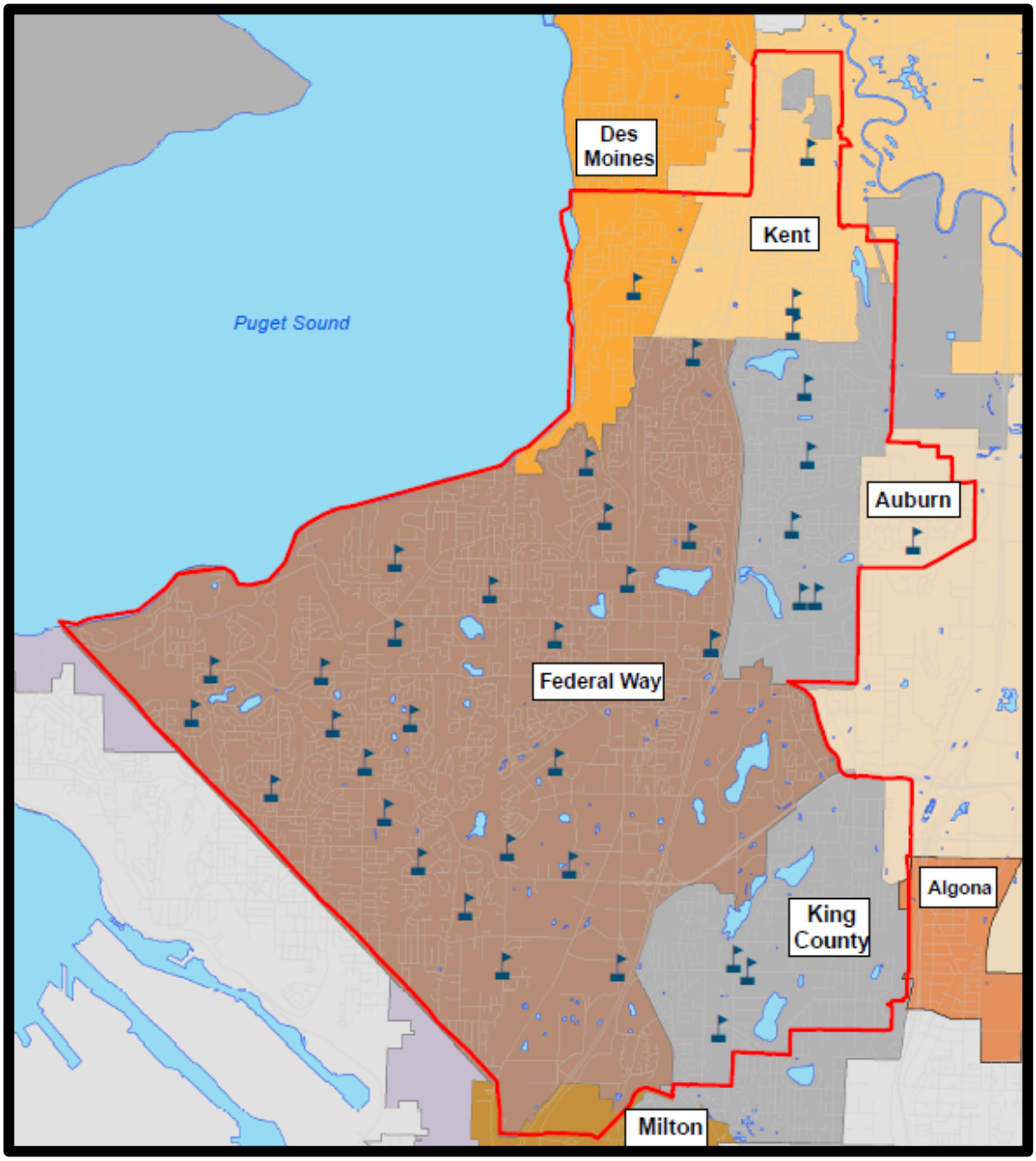
Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

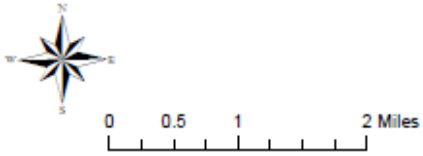
The final map included represents the city and county boundaries which overlap with the district's service areas.

- 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 – 2022 through 2028

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 at multiple locations across the district. These programs decrease K-12 capacity. Early Childhood Education is an expanding need.

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. Due to COVID 19 and school closures many families elected to enroll in IA. We believe this is a temporary increase. This plan was prepared using historical IA data.

IA Headcount	Elem	MS	HS	Total
Nov-19	12	59	205	276
Nov-20	159	147	250	556
Temp Increase	147	88	45	280

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 and have not been previously included in the capacity calculation of unhoused students. However, we have prepared this plan including approximately 25% of Open Doors enrollment.

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**
Truman Campus (Career Academy and Open Doors)	**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 opened January 2021; Mirror Lake and TJHS are 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.

The following page provides a list of the location of the portable facilities, used for educational facilities by Federal Way Public Schools.

PORTABLE LOCATIONS

PORTABLES LOCATED AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL*
Adelaide	**2**	**1**
Brigadoon		**1**
Camelot		**1**
Enterprise	**3**	
Green Gables	**1**	
Lake Dolloff	**5**	
Lake Grove		
Lakeland		
Mark Twain	**3**	
Meredith Hill	**3**	
Mirror Lake		
Nautilus	**5**	
Olympic View	**2**	
Panther Lake	**4**	
Rainier View	**5**	
Sherwood Forest	**4**	
Silver Lake		**4**
Star Lake		
Sunnycrest	**6**	
Twin Lakes		**3**
Valhalla	**4**	
Wildwood		
Woodmont	**3**	
TOTAL	**50**	**10**

PORTABLES LOCATED AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	**2**	**1**
Kilo	**1**	**6**
Lakota		
Sacajawea	**5**	
Sequoyah	**2**	
Totem		
TAF@ Saghalie	**4**	
TOTAL	**14**	**7**

PORTABLES LOCATED AT HIGH SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	**8**	**1**
Federal Way		
Thomas Jefferson		
Todd Beamer	**8**	
TOTAL	**16**	**1**

PORTABLES LOCATED AT SUPPORT FACILITIES

MOT	
TDC	**9**
Former TAFA	
TOTAL	**9**

DISTRICT PORTABLES IN USE FOR ECEAP AND/OR HEADSTART

Sherwood Forest	**2**
Totem	
Total	**2**

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.

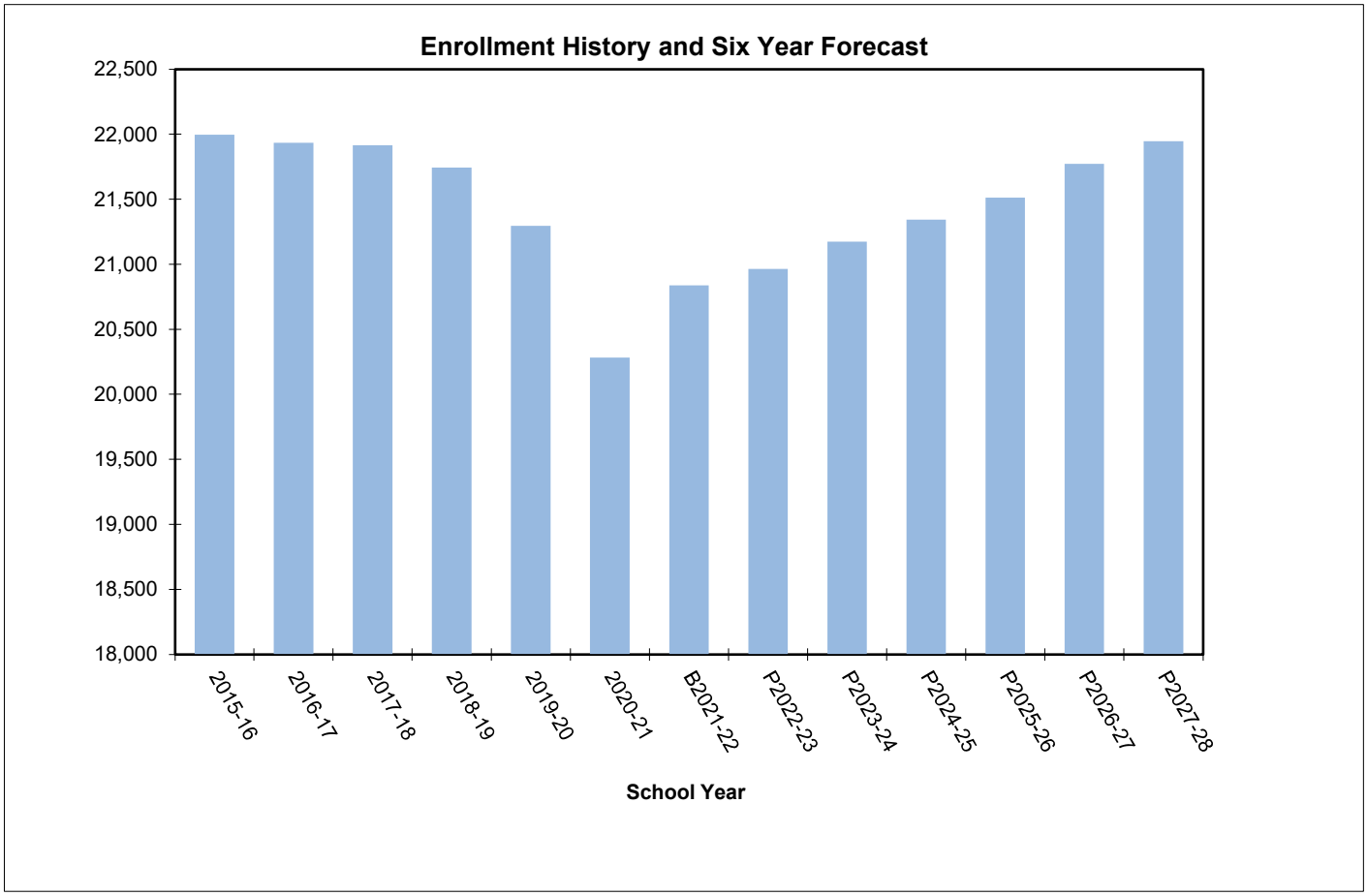
Near term projections assume some growth from new housing, which is offset by current local economic conditions. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

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.

Federal Way like many districts experienced a decline in enrollment particularly at the early elementary grades due to COVID-19. We anticipate our student forecast about a 50% recovery in the coming year. The balance of the forecast is based on previous growth indicators.

October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12	*Percent Change*
2016	2015-16	10,206	5,094	6,695	21,995	
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	10,233	5,124	6,386	21,743	*-0.8%*
2020	2019-20	10,046	5,413	5,836	21,295	*-2.1%*
2021	2020-21	9,324	5,173	5,786	20,283	*-5.0%*
2022	***B2021-22***	***9,450***	***5,191***	***6,197***	***20,838***	*2.7%*
2023	***P2022-23***	***9,507***	***5,222***	***6,234***	***20,963***	*0.6%*
2024	***P2023-24***	***9,602***	***5,274***	***6,297***	***21,173***	*1.0%*
2025	***P2024-25***	***9,679***	***5,317***	***6,347***	***21,342***	*0.8%*
2026	***P2025-26***	***9,756***	***5,359***	***6,398***	***21,513***	*0.8%*
2027	***P2026-27***	***9,873***	***5,423***	***6,474***	***21,771***	*1.2%*
2028	***P2027-28***	***9,952***	***5,467***	***6,526***	***21,945***	*0.8%*
		Elementary K-5	***Middle School 6-8***	***High School 9-12***		



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 SUMMARY - ALL GRADES

		Budget	- - Projected - -					
	Calendar Year	2022	2023	2024	2025	2026	2027	2028
CAPACITY	School Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
BUILDING PROGRAM								
HEADCOUNT CAPACITY		20,005	20,242	20,380	20,992	20,992	20,992	20,992
Add Capacity		237	138	612	0	0	0	0
Adjusted Program Headcount Capacity		20,242	20,380	20,992	20,992	20,992	20,992	20,992
ENROLLMENT								
Basic Headcount Enrollment		20,838	20,963	21,173	21,342	21,513	21,771	21,945
Internet Academy Headcount Enrollment[1]		(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy		20,583	20,708	20,918	21,087	21,258	21,516	21,690
SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY		**(341)**	**(328)**	**74**	**(95)**	**(266)**	**(524)**	**(698)**
RELOCATABLE CAPACITY								
Current Portable Capacity		2,050	1,800	1,800	1,758	1,708	1,708	1,708
Add/Subtract Portable Capacity		**(250)**	**0**	**(42)**	**(50)**	**0**	**0**	**0**
Adjusted Portable Capacity		1,800	1,800	1,758	1,708	1,708	1,708	1,708
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**1,459**	**1,472**	**1,832**	**1,613**	**1,442**	**1,184**	**1,010**

CAPACITY SUMMARY - ELEMENTARY SCHOOLS

	Budget	- - Projected - -					
Calendar Year	2022	2023	2024	2025	2026	2027	2028
CAPACITY School Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
BUILDING PROGRAM							
HEAD COUNT CAPACITY	9,016	9,016	9,154	9,766	9,766	9,766	9,766
Add/Subtract capacity total	**0**	**138**	**612**	**0**	**0**	**0**	**0**
Add capacity at[1]:							
Star Lake		*138*					
De Vry			*612*				
Olympic View K-8			*0*				
Adjusted Program Headcount Capacity	9,016	9,154	9,766	9,766	9,766	9,766	9,766
ENROLLMENT							
Basic Headcount Enrollment	9,450	9,507	9,602	9,679	9,756	9,873	9,952
Internet Academy Headcount[2]	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy	9,430	9,487	9,582	9,659	9,736	9,853	9,932
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**(414)**	**(333)**	**184**	**107**	**30**	**(87)**	**(166)**
RELOCATABLE CAPACITY[3]							
Current Portable Capacity	1,050	1,050	1,050	1,008	1,008	1,008	1,008
Add/Subtract portable capacity	**0**	**0**	**(42)**	**0**	**0**	**0**	**0**
Add portable capacity at:							
Subtract portable capacity at:							
Lake Grove							
Mirror Lake							
Star Lake							
Wildwood							
Olympic View K-8			*(42)*				
Adjusted Portable Capacity	1,050	1,050	1,008	1,008	1,008	1,008	1,008
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**636**	**717**	**1,192**	**1,115**	**1,038**	**921**	**842**

NOTES:

1 Capacity increases are projected based on a design to accommodate 525 students. Increased capacity is currently stated as the difference between current calculated capacity and the projected design. In order to reduce elementary class size, Devry capacity is calculated at 17 scholars per classroom.

2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

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 based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARY - MIDDLE SCHOOLS

CAPACITY	Budget	- - Projected - -					
Calendar Year	2022	2023	2024	2025	2026	2027	2028
School Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
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	5,191	5,222	5,274	5,317	5,359	5,423	5,467
Internet Academy[2]	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy	5,136	5,167	5,219	5,262	5,304	5,368	5,412
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**139**	**108**	**56**	**13**	**(29)**	**(93)**	**(137)**
RELOCATABLE CAPACITY[3]							
Current Portable Capacity	350	350	350	350	300	300	300
Add/Subtract portable capacity	**0**	**0**	**0**	**(50)**	**0**	**0**	**0**
Totem Middle School							
Sacajawea Middle School							
Illahee Middle School				*(50)*			
Adjusted Portable Capacity	350	350	350	300	300	300	300
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**489**	**458**	**406**	**313**	**271**	**207**	**163**

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 these older buildings.

2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

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 based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARY - HIGH SCHOOLS

CAPACITY	Budget	- - Projected - -					
Calendar Year	2022	2023	2024	2025	2026	2027	2028
School Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
BUILDING PROGRAM							
HEADCOUNT CAPACITY	5,714	5,951	5,951	5,951	5,951	5,951	5,951
Add/Subtract capacity	**237**	**0**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School [4]	***237***						
Adjusted Program Headcount Capacity	5,951	5,951	5,951	5,951	5,951	5,951	5,951
ENROLLMENT							
Basic Headcount Enrollment	6,197	6,234	6,297	6,347	6,398	6,474	6,526
Internet Academy[1]	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy	6,017	6,054	6,117	6,167	6,218	6,294	6,346
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**(66)**	**(103)**	**(166)**	**(216)**	**(267)**	**(343)**	**(395)**
RELOCATABLE CAPACITY[2]							
Current Portable Capacity	650	400	400	400	400	400	400
Add/Subtract portable capacity	**(250)**	**0**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School [4]	***(250)***						
Adjusted Portable Capacity	400	400	400	400	400	400	400
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY[3]	**334**	**297**	**234**	**184**	**133**	**57**	**5**

NOTES:

1 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

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 based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

3 Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.

STUDENT GENERATION

Single Family Student Generation

DEVELOPMENT	Number of Single Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
19-Pacific Heights	63	3	0	0	0.0476	0.0000	0.0000	0.0476
19-Havenwood Park	71	4	1	2	0.0635	0.0159	0.0317	0.0986
18-Retreat Meadows	56	8	9	11	0.1270	0.1429	0.1746	0.5000
18-Wyncrest II	41	6	0	1	0.0952	0.0000	0.0159	0.1707
18-Soundview Manor	21	0	0	0	0.0000	0.0000	0.0000	0.0000
17-Eagle Manor	12	4	2	1	0.0635	0.0317	0.0159	0.5833
17-Lakehaven Estates	13	0	1	0	0.0000	0.0159	0.0000	0.0769
17-Hibbford Glen	15	4	6	4	0.0635	0.0952	0.0635	0.9333
17-Vista Pointe	105	26	4	5	0.4127	0.0635	0.0794	0.3333
Total	397	55	23	24				
Student Generation*					**0.1385**	**0.0579**	**0.0605**	**0.2569**

Multi-Family Student Generation - City of Federal Way

DEVELOPMENT	Number of Multi Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
21-Watermark	135	18	7	5	0.1333	0.0519	0.0370	0.2222
17-Uptown Square	308	122	75	89	0.3961	0.2435	0.2890	0.9286
17-Kitt's Corner	216	154	79	60	0.7130	0.3657	0.2778	1.3565
Total	659	294	161	154				
Student Generation*					**0.4461**	**0.2443**	**0.2337**	**0.9241**

* Student Generation rate is based on totals.

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 2021	**Plan Year 2022**
Single Family Units	$3,243	$1,845
Multi-Family Units	$16,003	$15,073
Mixed-Use Residential[1]	$8,001	$7,536

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 2021 Capital Facilities Plan and the 2022 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.

2022 IMPACT FEE

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	0.1385	0.4461	$914	$2,942
Middle School				0.0579	0.2443	$0	$0
High School				0.0605	0.2337	$0	$0
					TOTAL	**$914**	**$2,942**

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	95.40%	$44,267,128	709	0.1385	0.4461	$8,250	$26,571
Middle School	97.25%			0.0579	0.2443	$0	$0
High School	98.79%	$15,171,887	237	0.0605	0.2337	$3,823	$14,780
					TOTAL	**$12,073**	**$41,351**

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	4.60%			0.1385	0.4461	$0	$0
Middle School	2.75%			0.0579	0.2443	$0	$0
High School	1.21%			0.0605	0.2337	$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	65.59%	0.1385	0.4461	$1,948	$6,273
Middle School	$238.22			0.0579	0.2443	$0	$0
High School	$238.22	130	65.59%	0.0605	0.2337	$1,228	$4,747
					Total	**$3,176**	**$11,020**

Tax Payment Credit Calculation	SFR	MFR
Average Assessed Value (April 2020)	$378,910	$193,630
Capital Bond Interest Rate (February 2021)	2.44%	2.44%
Net Present Value of Average Dwelling	$3,326,551	$1,699,925
Years Amortized	10	10
Property Tax Levy Rate	$1.84	$1.84
Present Value of Revenue Stream	**$6,121**	**$3,128**

	Single Family Residences	**Multi-Family Residences**	**Mixed-Use Residential[1]**
Mitigation Fee Summary			
Site Acquisition Cost	$ 914	$ 2,942	$ 2,942
Permanent Facility Cost	$ 12,073	$ 41,351	$ 41,351
Temporary Facility Cost	$ -	$ -	$ -
State Match Credit	$ (3,176)	$ (11,020)	$ (11,020)
Tax Payment Credit	$ (6,121)	$ (3,128)	$ (3,128)
Sub-Total	**$ 3,690**	**$ 30,145**	**$ 30,145**
50% Local Share	$ 1,845	$ 15,073	$ 15,073
Calculated Impact Fee	**$ 1,845**	**$ 15,073**	**$ 7,536**
City of Kent Impact Fee[2]	**$ 1,845**	**$ 9,450**	

[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 11/20

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 approx. 131 sq. ft.
Current: 179,119	1378
Planned: 210,000	1600
Increased Capacity	237
Increase as %	16.11%
GMP	$94,176,828
Proportionate Share	**$15,171,887**

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.

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, plus amendments. 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	$31.475,730	$33,007,391	$30,163,111	$32,609,529	$127,255,761
Proportionate Share					$ 55,865,279
K-3 Class Size Credit					($ 11,598,151)
Net Proportionate Share					**$ 44,267,128**

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.

Item	From/To	Comment
Percent of Permanent Facilities	96.11% to **95.86%**	Report #3 OSPI
Percent Temporary Facilities	3.89% to **4.24%**	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	$238.22 to **$238.22**	Change effective July 2020
State Match	64.71% to **65.59%**	Change effective July 2020
Average Assessed Value		Per King County Assessor's Office
SFR-	$383,189 to **$378,910**	SFR: Single-family residences and Mobile Homes
MFR-	$156,304 to **$193,630**	MFR: Apartments and Condos
Capital Bond Interest Rate	2.44% to **2.44%**	Market Rate
Property Tax Levy Rate	$1.86 to **$1.84**	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		*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.*
Elementary	.1809 to **.1385**	
Middle School	.0691 to **.0579**	
High School	.0987 to **.0605**	
Multi-Family		*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.*
Elementary	.5064 to **.3946**	
Middle School	.2523 **to .2161**	
High School	.2523 to **.2067**	
Impact Fee		
SFR-	$3,243 **to $1,845**	SFR based on the updated calculation
MFR -	$16,003 to **$15,073**	MFR based on the updated calculation
City of Kent		
SFR-	$3,243 to **$1,845**	SFR based on the updated calculation
MFR -	$9,193 to **$9,450**	MFR maximum per City of Kent Ordinance No. 4278, rev 11/20

KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan 2020-2021 through 2026-2027

June 2021

Kent School District No. 415
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Dave Bussard, Director of Capital Planning & Facilities

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 2021 for the 2021-2022 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, as well as the 2018 Capital Construction Levy. Additional information about these projects can be found on the district's capital projects homepage (link). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website (link).

Based on revised student generation rates, and district enrollment projects, the district has updated the proposed student impact fee rate for the coming year. For a short overview, see Section IX (Summary of Changes to the June 2020 Capital Facilities Plan).

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).* For this Plan, the district relied substantially on the results from Dr. Les Kendrick's study of long-range enrollment forecasts for the Kent School District in the Fall of 2020.

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). 6.88% of 26,011 King County live births in 2016 is projected for 1,789 students expected in Kindergarten for October 1, 2021. This is an increase of 524 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.

In addition to live birth data, enrollment projections for October 1, 2021 going forward rely upon the results of the enrollment study by Dr. Kendrick, utilizing the "medium growth" methodology.

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	.277
	Middle School	.071
	Senior High	.086
	Total	**.435**
Multi-Family	Elementary	.258
	Middle School	.058
	Senior High	.100
	Total	**.416**

The student generation factor is based on a survey of 1,399 single-family dwelling units and 1,020 multi-family dwelling units with no adjustment for occupancy rates.

In preparing the 2021-2022 to 2026-2027 Capital Facilities Plan the District contracted with Dr. Les Kendrick of Educational Data Solutions LLC, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. EDC included both “garden” and “urban style” apartments in the calculation for multi-family residences.

Within the district’s borders there are several low-income and multi-family housing projects coming on-line in 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.

For 2021 CFP - Headcount Enrollment History

LB = Live Births	LB in 2007	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014	LB in 2015
October HC Enrollment	2012	2013	2014	2015	2016	2017	2018	2019	2020
King County Live Births [1]	24,899	25,222	25,057	24,514	24,630	25,032	24,910	25,348	25,487
Increase / Decrease	655	323	-165	-543	116	402	280	316	139
Kindergarten / Birth % [1]	8.57%	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%	6.68%
Kindergarten	2,134	2,119	2,090	2,045	2,013	2,037	1,989	2,010	1,703
Grade 1	2,017	2,186	2,127	2,131	2,067	2,056	2,061	2,036	1,882
Grade 2	1,905	2,055	2,190	2,163	2,163	2,077	2,008	2,091	1,980
Grade 3	2,082	1,922	2,070	2,176	2,195	2,143	2,043	1,995	2,001
Grade 4	2,000	2,087	1,956	2,089	2,195	2,218	2,118	2,038	1,912
Grade 5	2,044	2,008	2,116	1,958	2,103	2,189	2,169	2,120	1,937
Grade 6	2,026	2,079	2,023	2,058	1,952	2,120	2,184	2,164	2,024
Grade 7 Middle School	2,139	2,046	2,104	1,974	2,021	1,922	2,044	2,166	2,010
Grade 8 " "	2,139	2,121	2,091	2,100	2,021	2,043	1,882	2,073	2,086
Grade 9 Senior High	2,455	2,483	2,428	2,093	2,105	2,006	2,004	1,888	2,006
Grade 10 " "	2,092	2,046	2,151	2,165	2,099	2,080	1,946	2,035	1,813
Grade 11 " "	1,933	1,873	1,802	1,818	1,865	1,823	1,732	1,663	1,744
Grade 12 " "	1,646	1,539	1,576	1,742	1,730	1,810	1,654	1,634	1,484
Total Enrollment [2]	26,612	26,564	26,724	26,512	26,529	26,524	25,834	25,913	24,582
Yearly Headcount Increase / Decrease	-3	-48	160	-212	17	-5	-690	79	-1,331
Cumulative Increase	-219	-267	-107	-319	-302	-307	-997	-918	-2,249
		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

2020 - 2026 Enrollment Projections

Full Day Kindergarten at all Elem	LB in 2015	LB in 2016	LB in 2017	LB in 2018	LB in 2019	LB in 2020	Est LB in 2021
	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT					
October	2020	2021	2022	2023	2024	2025	2026
King County Live Births	25,487	26,011	*25,274*	*24,337*	*24,090*	*23,849*	*23,611*
Increase / Decrease	139	524	*-737*	*-937*	*-1,184*	*-1,425*	*-726*
Kindergarten / Birth %	6.68%	6.88%	6.88%	6.94%	6.80%	6.65%	6.51%
FD Kindergarten	1,703	1,789	1,739	1,688	1,637	1,587	1,536
Grade 1	1,882	1,787	1,945	1,950	1,951	1,944	1,937
Grade 2	1,980	1,968	1,845	2,000	2,002	1,998	1,992
Grade 3	2,001	2,052	2,014	1,880	2,035	2,033	2,027
Grade 4	1,912	2,083	2,110	2,062	1,922	2,076	2,074
Grade 5	1,937	1,979	2,130	2,148	2,097	1,949	2,105
Grade 6	2,024	2,013	2,032	2,177	2,193	2,135	1,985
Grade 7 Middle School	2,010	2,060	2,024	2,033	2,176	2,188	2,130
Grade 8 " "	2,086	2,105	2,130	2,085	2,091	2,233	2,245
Grade 9 Senior High	2,006	2,163	2,157	2,173	2,125	2,126	2,270
Grade 10 " "	1,813	2,078	2,213	2,197	2,210	2,157	2,157
Grade 11 " "	1,744	1,625	1,841	1,951	1,934	1,942	1,894
Grade 12 " "	1,484	1,707	1,571	1,772	1,877	1,855	1,863
Total Enrollment Projection	24,582	25,410	25,751	26,117	26,250	26,224	26,215
Yearly Increase/Decrease	-1,331	828	341	366	133	-26	-9
Yearly Increase/Decrease %	-5.14%	3.37%	1.34%	1.42%	0.51%	-0.10%	-0.03%
Total Enrollment Projection	**24,582**	**25,410**	**25,751**	**26,117**	**26,250**	**26,224**	**26,215**

Live births for King County are estimates for year 2021

Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

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.

- 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.

Like 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 Kent School District has determined that the standard utilization rate is 95% 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 28,564 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 2020.

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.

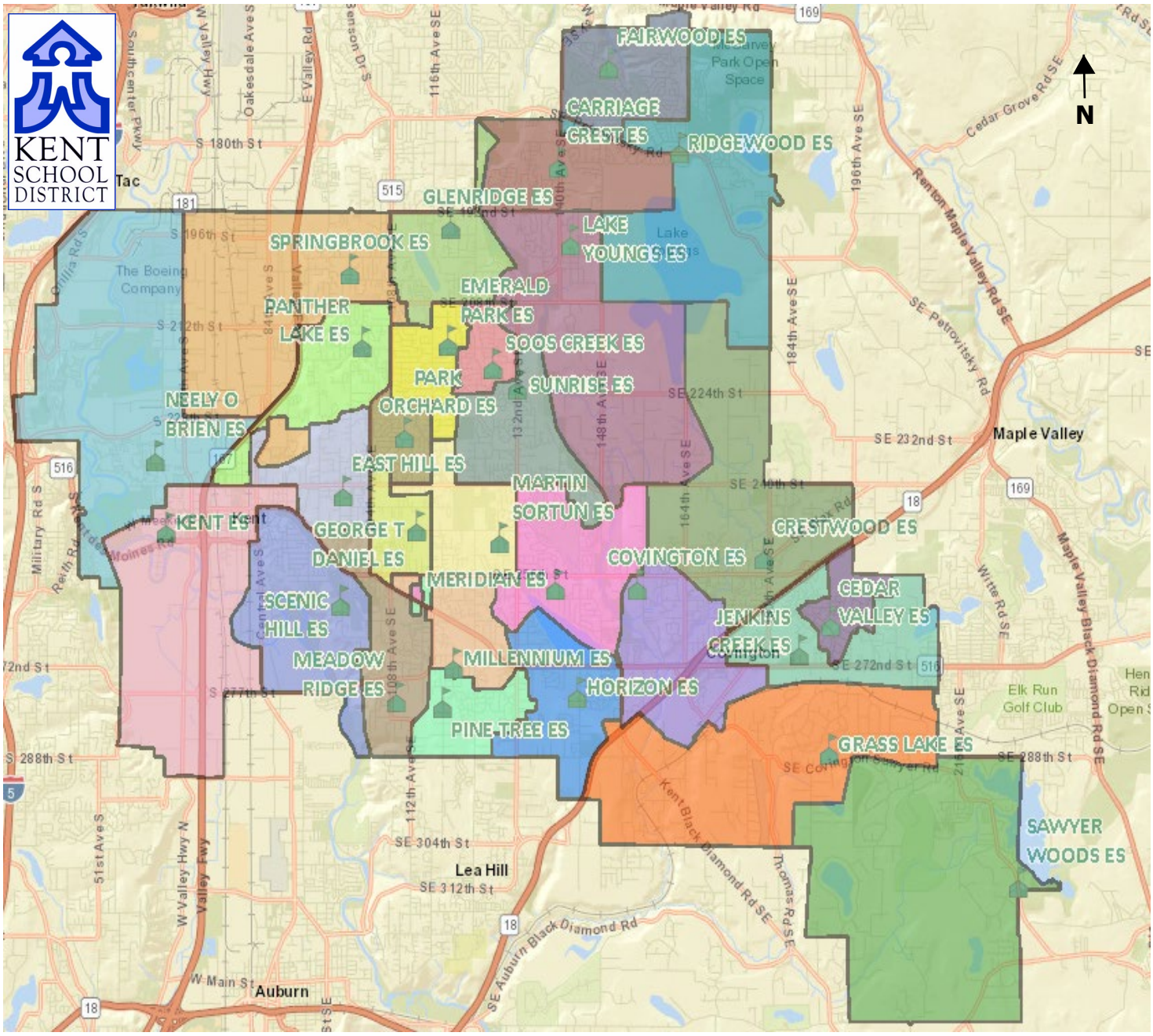
For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

The 2021-2022 school year will have two academy programs within the district housed at our new Kent Laboratory Academy. The project was approved by the Kent Board of Directors in 2019 by utilizing funding from the 2016 Bond Project “20 Classrooms”. The new facility has 24 classrooms and will now be utilized for many types of Academy related programs. The previous facility of these two programs (Kent Phoenix Academy Campus) will have the voter approved 2018 Levy Projects completed and will be available for additional capacity for our District at the secondary level.

iGrad - Kent School District has developed the Individualized Graduation and Degree Program or “iGrad”. iGrad offers a second chance to students aged 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.

KENT SCHOOL DISTRICT No. 415
INVENTORY and CAPACITY of EXISTING SCHOOLS

SCHOOL	Year Opened	ABR	ADDRESS	2021 - 2022 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
River Ridge Elementary	2021	RR	00000 - 22420 Military Rd S SeaTac, WA	758
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				**13,813**
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 Laboratory Academy	2021	KLA	00000 - 208th St Kent, WA 98030	456
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030	850
DISTRICT TOTAL				**28,564**

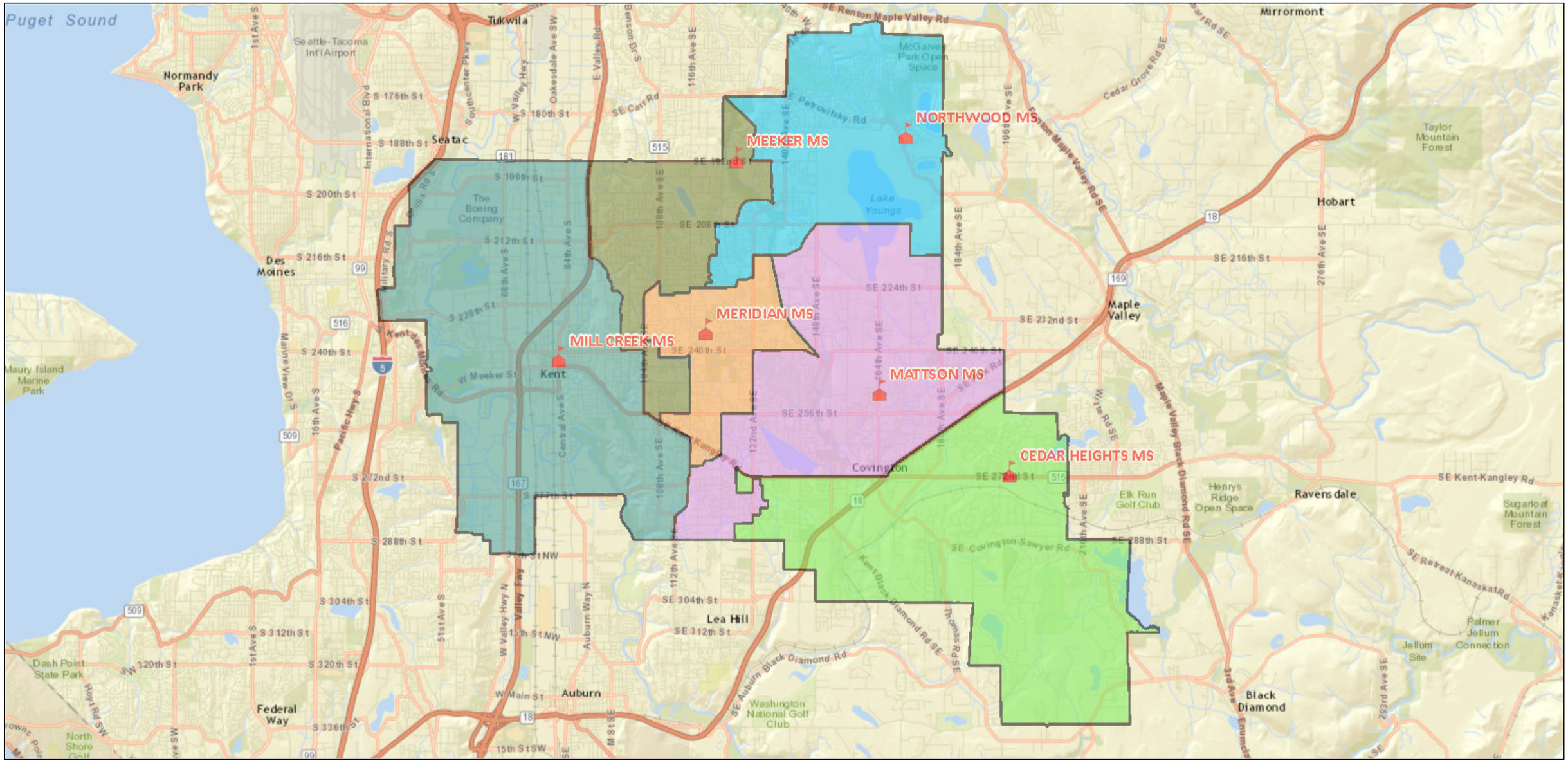


Elementary Schools and Current Enrollment

Carriage Crest - 458, Cedar Valley - 231, Covington -594 Crestwood -429, Daniel - 437, East Hill - 463, Emerald Park - 466, Fairwood - 321, Glenridge - 467, Grass Lake - 361, Horizon - 406, Jenkins Creek - 391, Kent - 612, Kent Mt. View - 102, Lake Youngs - 465, Martin Sortun - 601, Meadow Ridge - 455, Meridian - 477, Millennium - 600, Neely O'Brien - 715, Panther Lake - 628, Park Orchard - 402, Pine Tree - 380, Ridgewood - 484, Sawyer Woods - 420, Scenic Hill - 560, Soos Creek - 354, Springbrook - 508, Sunrise - 632

Map provided by David Demographics

Kent School District Demographic Report - Middle Schools



Middle Schools and Current Enrollment

Cedar Heights - 635, Mattson - 643, Meeker - 697,
Meridian - 607, Mill Creek - 850, Northwood - 590

1:144,448

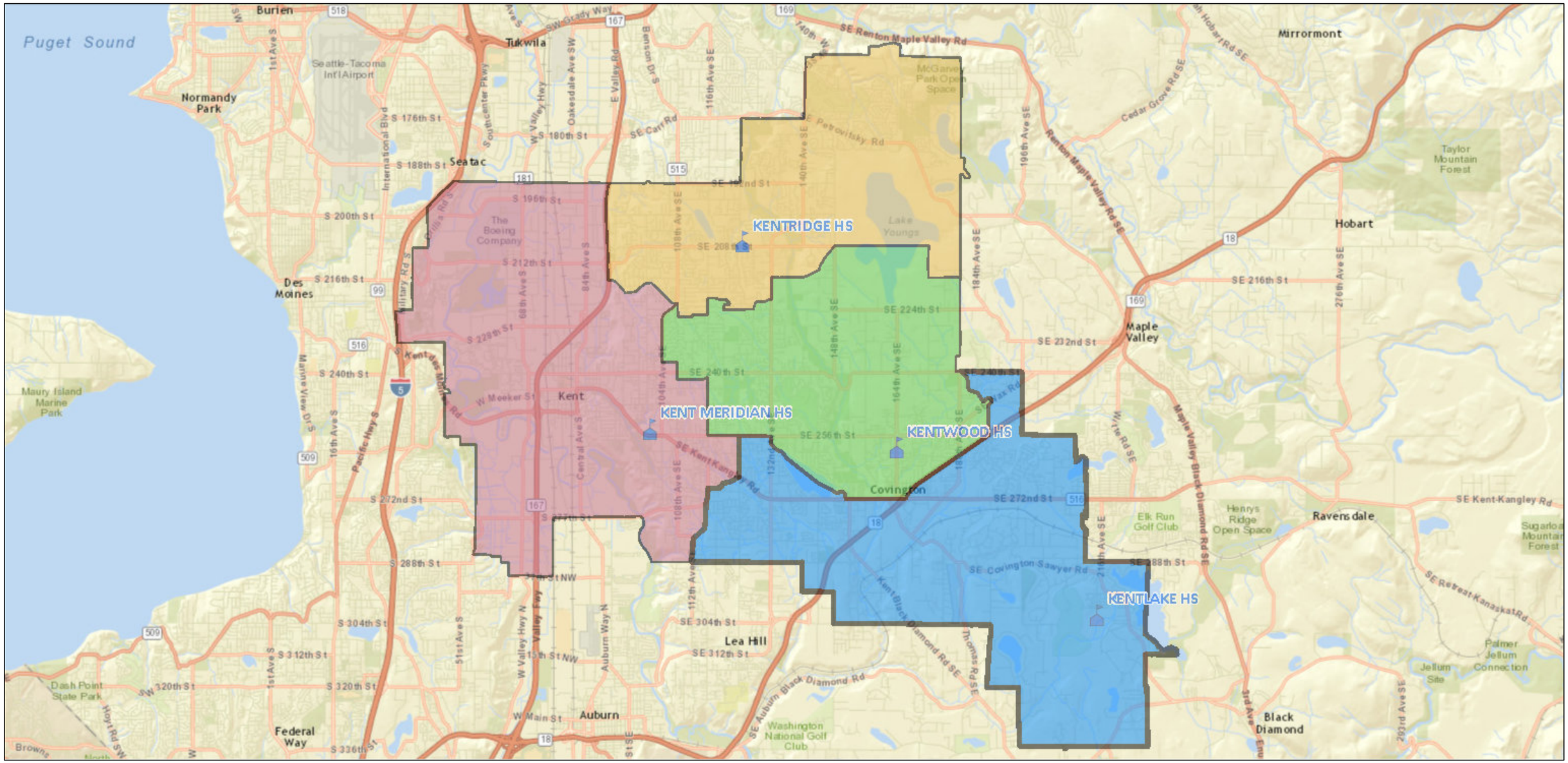
0 1.75 3.5 7 mi

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 Enrollment

Kent Meridian - 1858, Kentlake - 1309,
Kentridge - 1697 Kentwood - 1560

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

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 – River Ridge Elementary), 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 (The Laboratory Academy).

At the time of preparation of this Plan in spring 2021, the following projects to increase capacity will be a part of our student capacity in the Kent School District.

- `Construction is more than 80% completed for the New Valley Elementary School (River Ridge) 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. It will open for the 2021-2022 school year.

- Construction is more than 95% complete for our new Kent Laboratory Academy at the Old Panther Lake Elementary Site in Kent in order to free up space at the current Kent Phoenix Academy location (formerly Sequoia Junior High) for additional classroom space if needed and/or to open another middle school soon. 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 & Sitemap).*

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 over the last school year.

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.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions and Projects Planned to Provide Additional Capacity

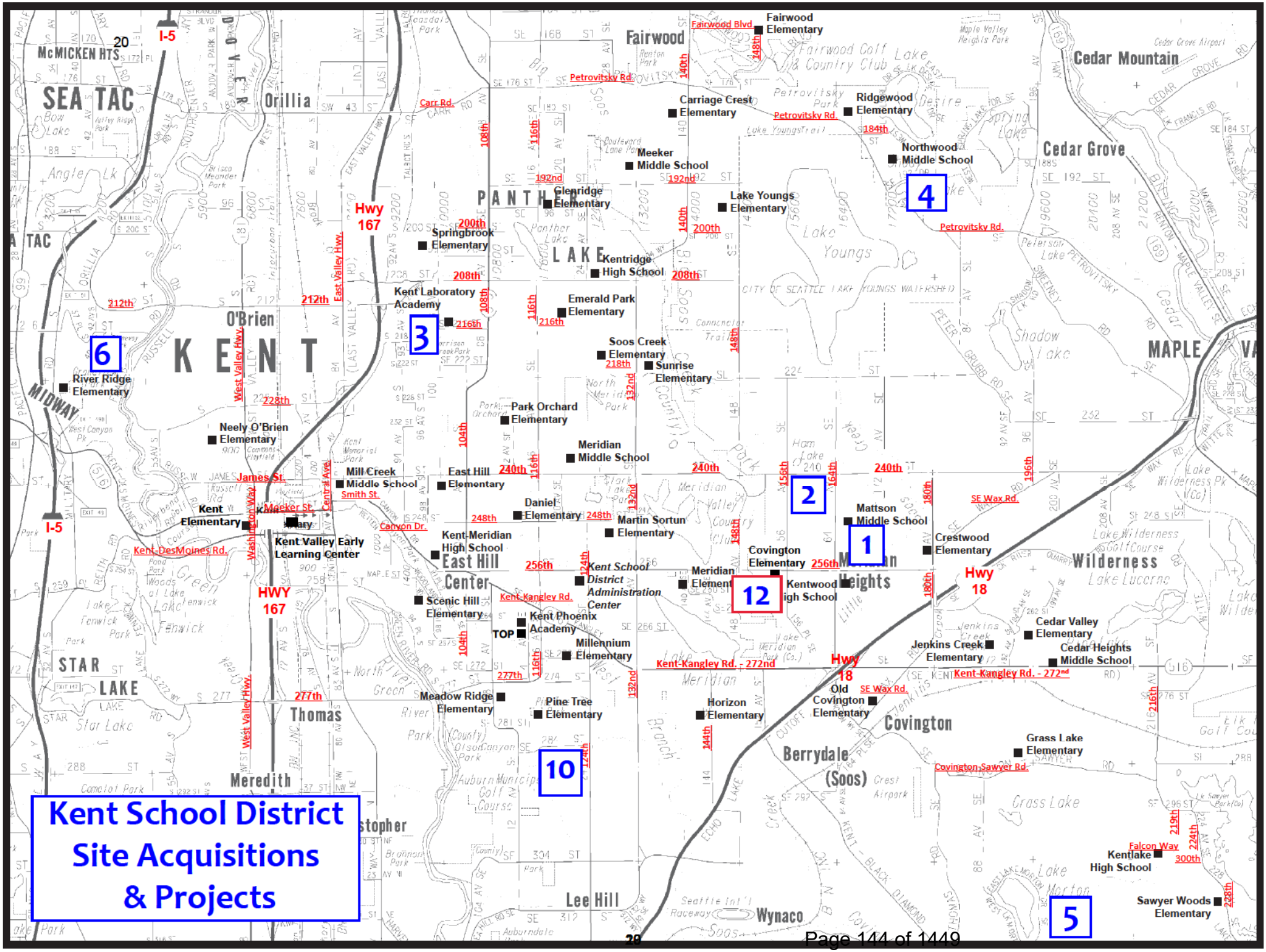
# on Map	SCHOOL / FACILITY / SITE	LOCATION	Type	Status	Projected Completion Date	Projected Program Capacity	% for new Growth
						Approximate	Approximate
	ELEMENTARY						
6	New Valley Elementary School (River Ridge)	Old Kent Mountain View Academy Site	Elementary Addition	Under Construction	2021-2022	758	100%
	MIDDLE SCHOOL & SENIOR HIGH						
3	New Academy Site (Kent Laboratory Academy)	Old Panther Lake Elementary Site	Academy	Under Construction	2021-2022	456	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
Site Acquisitions
& Projects
Fairwood Elementary
Carriage Crest Elementary
Ridgewood Elementary
Meeker Middle School
Northwood Middle School
Glenridge Elementary
Lake Youngs Elementary
Springbrook Elementary
Kentridge High School
Kent Laboratory Academy
Emerald Park Elementary
Soos Creek Elementary
Sunrise Elementary
Park Orchard Elementary
Meridian Middle School
River Ridge Elementary
Neely O'Brien Elementary
Mill Creek Middle School
East Hill Elementary
Kent Elementary
Daniel Elementary
Martin Sortun Elementary
Kent-Meridian High School
Kent Valley Early Learning Center
Mattson Middle School
Crestwood Elementary
Covington Elementary
Meridian Element
Kentwood High School
Kent School District Administration Center
Scenic Hill Elementary
Kent Phoenix Academy
TOP
Millennium Elementary
Meadow Ridge Elementary
Pine Tree Elementary
Horizon Elementary
Old Covington Elementary
Jenkins Creek Elementary
Cedar Valley Elementary
Cedar Heights Middle School
Grass Lake Elementary
Kentlake High School
Sawyer Woods Elementary
Fairwood
Cedar Mountain
Cedar Grove
SEA TAC
McMICKEN HTS
Orillia
PANTHER LAKE
O'Brien
KENT
MIDWAY
East Hill
Center
Meridian
Wilderness
Lake Wilderness
Covington
Berrydale
(Soos)
Wynaco
Lee Hill
Meredith
Thomas
STAR LAKE
MAPLE VA
Hwy 167
HWY 167
Hwy 18
I-5
Petrovitsky Rd.
Kent-Kangley Rd. - 272nd
Kent-DesMoines Rd.
SE Wax Rd.
Covington-Sawyer Rd.
Falcon Way
James St.
Smith St.
Canyon Dr.
West Valley Hwy.
East Valley Hwy.
Central Ave.
Washington Way
Carr Rd.
Fairwood Blvd
Lake Youngs Trail
Connector Trail
Green River Trail
Soos Creek Park
Lake Fenwick
Star Lake
Lake Meridian
Lake Lucerne
Lake Youngs
Petrovitsky Park
Spring Lake
Shadow Lake
Ham Lake
Jenkins Creek
Auburn Municip Golf Course
Seattle Int'l Raceway
Crest Airpark
Maple Valley Heights Park
Fairwood Golf & Country Club
Cedar Grove Airport
Lake Wilderness Golf Course
Kentridge Golf Course
Meridian Valley Country Club
Kent Memorial Park
Panther Lake Park
Meridian Park
Park Orchard
Lake Meridian Park
Lake Wilderness Park
Lake Sawyer Park
Grass Lake
Crest Airpark
Auburndale
Brannan Park
Clark Lake Park
Kent Valley Ice Centre
Kent Commons Playfield
Kent Memorial Park
Kent Pond Park
Kent Woods at Lake Fenwick
Fenwick Park
Green River Park
Auburn Municipal Golf Course
Lake Youngs Park
Petrovitsky Park
Lake Wilderness Park
Lake Sawyer Park
Meridian Valley Golf Course
Kentridge Golf Course
Seattle Int'l Raceway

I - 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 to ensure capacity (Noted in section V. Six Yr. Planning Construction).

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.

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 2020 was 24,587 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students.

In October 2020, there were an additional 1,102 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, 686 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 and additional programs 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 as well as possible overcrowding of facilities in different parts of the District.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

TOTAL DISTRICT

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	P R O J E C T E D					
Permanent Program Capacity [1]	27,255	28,564	28,564	28,564	28,564	28,564	28564
Changes to Permanent Capacity [1]							
Capacity Increase (F)							
Additional Permanent Classrooms	0	0	0	0	0	0	0
Permanent Program Capacity Subtotal	27,255	28,564	28,564	28,564	28,564	28,564	28,564
Interim Portable Capacity							
Elementary Portable Capacity Required	1,248	0	0	0	0	0	0
Middle School Portable Capacity Required	0	0	0	0	0	0	0
Senior High School Portable Capacity Required	0	0	0	0	0	0	0
Interim Portable Capacity Total	1,248	0	0	0	0	0	0
TOTAL CAPACITY [1]	**28,503**	**28,564**	**28,564**	**28,564**	**28,564**	**28,564**	**28,564**
TOTAL ENROLLMENT/ PROJECTION 2	24,582	24,410	25,751	26,117	26,250	26,224	26,215
DISTRICT AVAILABLE CAPACITY	**3,921**	**4,154**	**2,813**	**2,447**	**2,314**	**2,340**	**2,349**

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	P	R	O	J	E C T E D	
Elementary Permanent Capacity [1]	13,000	13,000	13,758	13,758	13,758	13,758	13,758
New Elementary School - Kent Valley		758					
Additional Permanent Classrooms [2]	0	0	0	0	0	0	0
Subtotal	13,000	13,758	13,758	13,758	13,758	13,758	13,758
Portable Capacity Required [1]	1248	456	336	336	336	336	336
TOTAL CAPACITY [1/2]	**14,248**	**14,214**	**14,094**	**14,094**	**14,094**	**14,094**	**14,094**
ENROLLMENT / PROJECTION [3]	13,439	13,671	13,815	13,905	13,837	13,723	13,657
SURPLUS (DEFICIT) CAPACITY	**809**	**543**	**279**	**189**	**257**	**371**	**437**
Number of Portables Required	52	19	14	14	14	14	14

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Additional classrooms will be placed at schools with the greatest need for aleve overcrowding

3 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Preschoolers.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-2027
	Actual	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
Changes to Middle School Capacity	0	0	0	0	0	0	0
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]	4,096	4,164	4,154	4,118	4,267	4,421	4,374
SURPLUS (DEFICIT) CAPACITY	**1,052**	**984**	**994**	**1,030**	**881**	**727**	**774**
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 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

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	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-26	2026-27
	Actual	P	R	O	J	E	C	T	E	D
Senior High Permanent Capacity [1]	8,297	8,297	8,297	8,297	8,297	8,297	8,297
Changes to High School Capacity	0	0	0	0	0	0	0
Subtotal	8,297	8,297	8,297	8,297	8,297	8,297	8,297
Portables Capacity Required 1	0	0	0	0	0	0	0
TOTAL CAPACITY [1]	**8,297**	**8,297**	**8,297**	**8,297**	**8,297**	**8,297**	**8,297**
ENROLLMENT / PROJECTION [3]	7,047	7,574	7,782	8,094	8,146	8,080	8,184
SURPLUS (DEFICIT) CAPACITY	**1,250**	**723**	**515**	**203**	**151**	**217**	**113**
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 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2021-2022 through 2026-2027. 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.

With River Ridge Elementary School (New Valley School Project) and Kent Laboratory Academy (New Academy Project) coming on-line for school year 2021-2022, this will help support the capacity issue that has been an issue for our district. The building rate within the City of Kent and surrounding areas within our boundary continue to be robust. The district is likely to see growth in enrollment due to these conditions.

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 the New Valley and Academy projects due to escalation in construction pricing across the Pacific Northwest.

According to RCW 82.02.090, the definition of an impact fee is ". . . a payment of money imposed upon development as a condition of development approval to pay for public facilities needed to serve new growth and development, and 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 public facilities, and that is used for facilities that reasonably benefit the new development. `Impact fee' does not include a reasonable permit or application fee." Mitigation or impact fees can be calculated on the basis of "unhoused student need" or "the maintenance of a district's level of service" as related to new residential development.

A mitigation/impact fee may be imposed based upon a determination of insufficient existing permanent and/or portable school space or to pay for permanent and/or portable school space previously constructed as a result of growth in the district. A district's School Board must first approve the application of the mitigation or impact fees and, in turn, approval must then be granted by the other general government jurisdictions having responsibility within the district, counties, cities and towns. (Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac)

Though the current enrollment projections increase for both elementary and secondary schools are relatively flat, the ongoing need to provide permanent instructional facilities to house students is a driving need as the shifts in our family populations continue, due to ongoing development. Impact fees will be used to support and address the challenges related to the number of temporary instructional facilities currently in use, the replacement of some of these aged facilities, the maintenance of the district's level of services, and the potential expansions to existing facilities in future years.

The Kent School District 2021 CFP update includes continued execution of the 2016 Capital Bond Projects and anticipation of the data collection and review of our Facility Assessment Reports within the coming months. With the opening of our River Ridge Elementary School and the Kent Laboratory Academy, we are advancing opportunity to add capacity for our programs and student-based needs. The District Facilities and Capital Planning Teams have been preparing to complete an initial plan (Fall 2021) as we move the next steps of creating a Capital Bond Planning Task Force (CBPTF) – which will include District personnel, design professionals, teaching staff, student voice as well as community members to being well collaborated discussions to this platform. Our initial plan has revealed priorities including school replacement due to age, and the need for added permanent facilities to (1) reduce and eliminate our need for portables and (2) accommodate future growth as housing in the Kent region continues to expand. Once the CBPTF has it will be brought before the District's Board of Directors for comments, discussion, and approval. A Capital Bond Measure would follow soon after approval. Portable purchases may be required before the Bond Measure passes as it takes approximately three years from design to open for most large-scale projects such as schools or added permanent capacity. Future updates to this Capital Facilities Plan will include detail of any adopted planning.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Capital Planning Team. Please see pages 13-14 for a summary of the cost basis.

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) - Board Approved Name – River Ridge Elementary	$55,000,000
New Academy Facility (To open Fall 2021) - Board Approved Name – Kent Laboratory Academy	$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 decrease in the 2022 CY Consumer Price Index (2.2%) for the Seattle metropolitan area (Previously 2.5% for the 2021 CY).

KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN

SCHOOL FACILITIES	*	2021	2022	2023	2024	2025	2026	2027	TOTAL	Secured Local & State	Unsecured State [2] or Local [3] Estimated	Impact Fees [5] Estimated
PERMANENT FACILITIES												
No School Projects at this time.									$0			
TEMPORARY FACILITIES												
Additional portables [3-4]									$0			
OTHER												
N / A												
Totals		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

* 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	
3 / Rural	Property Sale - Old Covington Parcel , #362206-9081	2021	17070 SE Wax Rd, Covington	8.00	0,000,000	$0	
6 / Rural	Property purchased for new elementary	2019	5 lots purchased Military Road South SeaTac WA	10.00	$1,770,355	$177,036	
			Elementary Site Subtotal	68.95	$6,917,588		**$100,328** **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 & Cost		Total Average Cost / Acre
68.95	**$6,917,588**	**$100,328**

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.277
Middle School	(Grades 7 - 8)	0.071
Senior High	(Grades 9 - 12)	0.086
Total		**0.435**

Student Generation Factors - Multi-Family

Elementary	0.258
Middle School	0.058
Senior High	0.100
Total	**0.416**

Projected Increased Student Capacity

Elementary	758
Middle School	0
Senior High (Academy)	456

OSPI - Square Footage per Student

Elementary	115
Middle School	148
Senior High	173
Special Education	??

Required Site Acreage per Facility

Elementary (required)	12
Middle School (required)	25
Senior High (required)	38

Average Site Cost / Acre

Elementary	$100,328
Middle School	$0
Senior High	$0

New Facility Construction Cost

Elementary *	$55,000,000
Middle School	$0
Senior High * (Academy)	$36,000,000

Temporary Facility Capacity & Cost

Elementary	@	24	$0
Middle School	@	29	$0
Senior High	@	31	$0

Temporary Facility Square Footage

Elementary		125,204
Middle School		10,256
Senior High		21,296
Total	4.3%	156,756

State Funding Assistance Credit

District Funding Assistance Percentage	**53.79%**

Construction Cost Allocation

CCA - Cost/Sq, Ft.	**$238.22**

Permanent Facility Square Footage

Elementary		1,621,688
Middle School		660,904
Senior High/Other		1,223,349
Total	95.7%	3,505,941

District Average Assessed Value

Single Family Residence	**$268,271**

Total Facilities Square Footage

Elementary	1,746,892
Middle School	671,160
Senior High/Other	1,244,645
Total	3,662,697

District Average Assessed Value

Multi-Family Residence	**$226,726**

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	**2.44%**

CPI Inflation Factor **2.20%**

Per OSPI Website

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)	12	$100,328	758	0.27734	$440.50
A 2 (Middle School)	25	$0	0	0.07076	$0.00
A 3 (Senior High)	38	$0	456	0.08649	$0.00
Total	75	$100,328	1,214	0.435	
				A ⇨	$440.50

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)	$55,000,000	758	0.27734	0.903	$18,171.62
B 2 (Middle School)	$0	0	0.07076	0.984	
B 3 (Senior High)	$36,000,000	456	0.08649	0.998	$6,814.50
Total	$91,000,000	1,214	0.435	B ⇨	$24,986.13

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	0.27734	0.097	$0.00
C 2 (Middle School)	$0	29	0.07076	0.016	$0.00
C 3 (Senior High)	$0	31	0.08649	0.02	$0.00
Total	$0	84	0.435	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	115	0.5379	0.27734	$4,086.86
D 2 (Middle School)	$238.22	148	0.5379	0.07076	$1,342
D 3 (Senior High)	$238.22	173	0.5379	0.08649	$1,917
				D ⇨	$7,346.10

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	**$268,271**	
Net Present Value (per EQ) (NPV)	**8.90**	
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇨ $3,366.53
(Below used to calculate NPV)		
Current Bond Interest Rate	2.44%	
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 SF Residence	$440.50	
B = Permanent Facility Cost per Residence	$24,986.13	
C = Temporary Facility Cost per Residence	$0.00	
Subtotal		$25,426.63
D = State Match Credit per Residence	$7,346.10	
TC = Tax Credit per Residence	$3,366.53	
Subtotal		$10,712.63
Total Unfunded Need		$14,713.99
50% Developer Fee Obligation		**$7,357**
FC = Facility Credit (if applicable)		$0
District Adjustment		(1538.90)
Net Fee Obligation per Residence - **Single Family**		**$5,818.09**

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)	12	$100,328	758	0.25784	$409.53
A 2 (Middle School)	25	$0	0	0.05784	
A 3 (Senior High)	38	$0	456	0.100	$0.00
Total	$75	100,328	1,214	0.416	
				A ⇨	$409.53

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)	$55,000,000	758	0.25784	0.903	$16,893.96
B 2 (Middle School)	$0	0	0.05784	0.984	
B 3 (Senior High)	$36,000,000	456	0.100	0.998	$7,878.95
Total	$91,000,000	1,214	0.416	B ⇨	$24,772.91

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	0.25784	0.097	$0.00
C 2 (Middle School)	$0	29	0.05784	0.016	$0
C 3 (Senior High)	$0	31	0.100	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	115	0.5379	0.25784	$3,799.51
D 2 (Middle School)	$238.22	148	0.5379	0.05784	$1,097
D 3 (Senior High)	$238.22	173	0.5379	0.1	$2,217
				D ⇨	$7,113.22

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	**$226,726**	
Net Present Value (per EQ) (NPV)	**8.90**	
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇨ $2,845.18
(Below used to calculate NPV)		
Current Bond Interest Rate	2.44%	
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	$409.53		
B = Permanent Facility Cost per MF Unit	$24,772.91		
C = Temporary Facility Cost per MF Unit	$0.00		
Subtotal		$25,182.44	
D = State Match Credit per MF Unit	$7,113.22		
TC = Tax Credit per MF Unit	$2,845.18		
Subtotal	-	$9,958.40	
Total Unfunded Need		$15,224.04	
50% Developer Fee Obligation			**$7,612**
FC = Facility Credit (if applicable)			0
District Adjustment			($5,154)
Net Fee Obligation per Residential Unit - **Multi-family**			**$2,457.53**

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 2020 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 Educational Data Solutions, LLC out of Seattle Washington 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 2022 calendar year will change based on the percentage increase of the consumer price index for the Seattle metropolitan area. The increase for 2022 calendar year is 2.2% (Based on the OSPI Applied to LEA & Levy per pupil inflators CPI as of March 2021). For single-family residences, the fee will increase by $125.24 to $5818.06. The impact fee for multi-family units will increase by $52.90 to $2,457.53.

X - Appendices

Changes to Impact Fee Calculation Factors Include:

ITEM	Grade/ Type	FROM	TO	Increase/ Decrease	Comments
Student Generation Factor	Elem	0.334	0.277		
Single Family (SF)	MS	0.078	0.071		
	SH	0.117	0.086		
	Total	0.529	0.435	-0.094	Decrease
Student Generation Factor	Elem	0.187	0.258		
Multi-Family (MF)	MS	0.043	0.058		
	SH	0.070	0.100		
	Total	0.300	0.416	0.116	Increase
State Funding Assistance Ratios ("State Match")		56.96%	53.79%	-3.17%	Per OSPI Website
Area Cost Allowance		$225.97	$238.22	12.250	Per OSPI Website
Average Assessed Valuation (AV)	SF	$423,247	$268,271	(154,976)	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	$164,546	$226,726	62,180	Puget Sound ESD
Debt Service Capital Levy Rate / $1000		$1.41	$1.41	0.0	Per King Co. Assessor Report
General Obligation Bond Interest Rate		2.16%	2.44%	0.28%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	$5,692.85	$5,818.09	$125.24	2.20%
Impact Fee - Multi-Family	MF	$2,403.63	$2,457.53	$53.90	2.20%

CAPITAL FACILITIES PLAN
(2022 – 2027)

Adopted by Ordinance No. xxxx, December x, 2021 as part of the City of Auburn Comprehensive Plan

City of Auburn
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Auburn, WA 98001
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CITY OF AUBURN

✶ MORE THAN YOU IMAGINED

CAPITAL FACILITIES PLAN

2022 – 2027

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CITY OF
AUBURN

✶ MORE THAN YOU IMAGINED

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
2021	83,950
2022	85,041
2027	89,379

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 2022-2027 is summarized as follows:

Type of Facility	2022 - 2027
Transportation - Arterial (102)	$ 45,822,630
Transportation - Local (103)	11,660,000
Transportation - Street (105)	15,169,650
Water	50,318,838
Sanitary Sewer	16,129,879
Storm Drainage	22,733,259
Parks, Arts & Recreation	15,903,850
General Municipal Buildings	5,509,510
Community Improvements	9,483,400
Airport	16,876,460
Cemetery	355,000
Total	**$ 209,962,476**

FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2022 - 2027	Capital Facility
Grants	20,302,756	Transportation
(Includes grant funding that has not	2,195,500	Parks, Arts & Recreation
been secured)	528,000	General Municipal Buildings
	1,901,370	Community Improvements
	400,000	Storm Drainage
	7,248,330	Airport
User Fees / Fund Balance	46,692,498	Water
	16,708,539	Sewer
	22,823,169	Storm Drainage
	355,000	Cemetery
	274,000	Equipment Rental
	37,510	Facilities
	3,368,130	Airport
Arterial Street Fund	2,493,435	Transportation
Local Street Preservation Fund	1,760,000	Transportation
Arterial Street Preservation Fund	12,157,676	Transportation
Local Revitalization Fund	245,000	Community Improvements
General Fund	20,020	General Municipal Buildings
Bond Proceeds	505,000	Water
WSDOT Aviation Loan	750,000	Airport
DWSRF Loan	3,700,000	Water
Municipal Parks Fund	450,000	Parks, Arts & Recreation
Property Tax	1,113,500	Parks, Arts & Recreation
Mitigation/Impact Fees	20,860,913	Transportation
	6,589,850	Parks, Arts & Recreation
	500,000	General Municipal Buildings
	1,494,060	Community Improvements
REET 1	3,314,000	General Municipal Buildings
	750,000	Transportation - Local Streets
	300,000	Parks, Arts & Recreation
REET 2	4,605,500	Community Improvements
	180,000	Parks, Arts & Recreation
	930,000	Transportation - Arterial Streets
	750,000	Transportation - Local Streets
Other Sources	4,247,500	Transportation - Arterial Streets
	7,500,000	Transportation - Local Streets
	1,237,470	Community Improvements
	5,510,000	Airport
	88,750	Storm Drainage
	5,075,000	Parks, Arts & Recreation
Total	**$ 209,962,476**	

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

The forecasted impacts of new capital facilities on the City's future operating budgets (2023-2028) are as follows:

	Budget Year:	2023	2024	2025	2026	2027	2028	Total
1	***Transportation***	$ 4,000	$ 9,000	$ 10,000	$ 16,000	$ 16,000	$ 19,000	$ 74,000
2	***Water***	-	-	-	-	-	-	-
3	***Sanitary Sewer***	-	-	-	-	-	-	-
4	***Storm Drainage***	-	-	-	-	-	-	-
5	***Parks, Arts and Recreation***	15,000	15,000	17,000	17,000	22,000	22,000	108,000
6	***General Municipal Buildings***	-	95,000	95,000	95,000	95,000	95,000	475,000
7	***Community Improvements***	(137,500)	(137,500)	(127,500)	(127,500)	(127,500)	(127,500)	(785,000)
8	***Airport***	-	2,000	2,000	4,000	4,000	4,000	16,000
9	***Cemetery***	-	-	-	-	-	-	-
	Total	**$ (118,500)**	**$ (16,500)**	**$ (3,500)**	**$ 4,500**	**$ 9,500**	**$ 12,500**	**$ (112,000)**

Project summary details are located on the following pages:

Transportation	page	70
Parks & Recreation	page	193
General Municipal Buildings	page	203
Community Improvements	page	223
Airport	page	237

LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP

Based on the proposed six-year capital projects and the projected population increase of 4,338 (5%) between 2022 and 2027, 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 2022 LOS to the projected 2027 LOS.

CAPITAL FACILITY	LOS UNITS	2022 LOS	2027 LOS (Projected)
Community Parks	*Acres per 1,000 Pop.*	*2.80*	*3.12*
Linear Parks	*Acres per 1,000 Pop.*	*0.20*	*0.23*
Neighborhood Parks	*Acres per 1,000 Pop.*	*0.77*	*0.83*

The LOS for the following facilities will be maintained as a result of the CFP.

CAPITAL FACILITY	LOS UNITS	2022 LOS	2027 LOS (Projected)
Roads	*Volume/Capacity Ratio*	*"D"*	*"D"*
Airport	*% Air Operations Support*	*100%*	*100%*
Cemetery	*Burial Plots per 1,000 Pop.*	*32.00*	*30.00*
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 2022 LOS to the projected 2027 LOS.

CAPITAL FACILITY	LOS UNITS	2022 LOS	2027 LOS (Projected)
General Municipal Buildings	*Sq. Ft. per 1,000 Pop.*	*3,725.36*	*3,543.83*
Open Space	*Acres per 1,000 Pop.*	*4.56*	*4.34*
Senior Center	*Sq. Ft. per 1,000 Pop.*	*145.32*	*136.50*
Special Use Areas	*Acres per 1,000 Pop.*	*3.03*	*2.85*

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 (2022-2027)
- City Comprehensive Drainage Plan (2015)
- City Comprehensive Sewer Plan (2015)
- City 2021-22 Biennial Budget and 2020 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 (2022-2027) 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

MORE THAN YOU IMAGINED

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.

CITY OF
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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, 2027.

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, 2027. 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 (2023 – 2028).

CITY OF AUBURN

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TRANSPORTATION

Current Facilities

Roadways: The City's street system consists of a network of approximately 254 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 96 traffic signals, a Traffic Control Center employing Intelligent Transportation Systems (ITS), which centrally directs the signals, 83 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 six 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 (2021), 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 $72,652,280. 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 $74,000 are forecasted for transportation facilities during the six years 2023 – 2028.

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
26	**Harvey Road & 8th Street NE Intersection Improvements**							
	Long-Term Debt	83,196	82,794	82,382	81,990	81,589	81,187	**493,138**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	83,196	82,794	82,382	81,990	81,589	81,187	**493,138**
27	**Lea Hill Road/112th Ave SE Roundabout**							
	Capital Costs	-	-	350,000	420,000	2,200,000	2,200,000	**5,170,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	1,600,000	1,100,000	**2,700,000**
	Traffic Impact Fees	-	-	350,000	420,000	600,000	1,100,000	**2,470,000**
28	**29th Street SE & R Street SE Intersection Improvements**							
	Capital Costs	525,000	250,000	4,000,000	-	-	-	**4,775,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Street Preservation Fund 105	25,000	-	375,000	-	-	-	**400,000**
	Other	-	-	125,000	-	-	-	**125,000**
	Traffic Impact Fees	500,000	250,000	3,500,000	-	-	-	**4,250,000**
29	**Lea Hill ITS Expansion**							
	Capital Costs	-	-	100,000	500,000	-	-	**600,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	REET2	-	-	50,000	250,000	-	-	**300,000**
	Traffic Impact Fees	-	-	50,000	250,000	-	-	**300,000**
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)	-	-	-	600,000	-	-	**600,000**
	Traffic Impact Fees	-	250,000	100,000	150,000	-	-	**500,000**
31	**Auburn Way S and 6th Street SE**							
	Capital Costs	-	130,000	25,000	845,000	-	-	**1,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	695,000	-	-	**695,000**
	Traffic Impact Fees	-	130,000	25,000	150,000	-	-	**305,000**
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	250,000	750,000	-	-	-	-	**1,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	250,000	750,000	-	-	-	-	**1,000,000**
34	**Evergreen Heights Elementary Sidewalks**							
	Capital Costs	-	-	-	-	150,000	1,800,000	**1,950,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	160,000	**160,000**
	Grants (Unsecured)	-	-	-	-	120,000	1,440,000	**1,560,000**
	REET2	-	-	-	-	30,000	200,000	**230,000**
35	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	175,000	1,050,000	-	-	-	-	**1,225,000**
	Funding Sources:							
	Unrestricted Street Revenue	50,000	262,500	-	-	-	-	**312,500**
	Grants	125,000	455,000	-	-	-	-	**580,000**
	Other -MIT	-	332,500	-	-	-	-	**332,500**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
36	**Stewart Road - Sumner (Lake Tapps Parkway Corridor)**							
	Capital Costs	-	-	150,000	-	-	-	**150,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	-	-	150,000	-	-	-	**150,000**
37	**M Street Underpass (3rd St SE to 8th St SE)**							
	Long-Term Debt	122,843	122,550	122,258	121,965	121,673	121,380	**732,669**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Traffic Impact Fees	122,843	122,550	122,258	121,965	121,673	121,380	**732,669**
38	**A Street Loop**							
	Capital Costs	340,000	1,192,000	-	-	-	-	**1,532,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	1,125,000	-	-	-	-	**1,125,000**
	Traffic Impact Fees	-	67,000	-	-	-	-	**67,000**
	Other	340,000	-	-	-	-	-	**340,000**
39	**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**
40	**Auburn Way S Improvements (Hemlock St SE to Poplar St SE)**							
	Capital Costs	1,143,888	400,000	4,000,000	3,000,000	-	-	**8,543,888**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	200,000	-	-	-	**200,000**
	Traffic Impact Fees	846,338	400,000	1,738,153	1,453,615	-	-	**4,438,106**
	Grants	297,550	-	2,061,847	1,546,385	-	-	**3,905,782**
	Other *(Other Agencies)*	-	-	-	-	-	-	**-**
41	**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 2	-	-	400,000	-	-	-	**400,000**
	Traffic Impact Fees	70,000	-	465,000	-	-	-	**535,000**
	Other	-	-	-	-	-	-	**-**
42	**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**
43	**46th Place S Realignment**							
	Capital Costs	-	-	-	250,000	250,000	750,000	**1,250,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	250,000	250,000	750,000	**1,250,000**
44	**124th Ave SE Corridor Improvements Phase 2**							
	Capital Costs	-	-	-	-	400,000	1,100,000	**1,500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	400,000	1,100,000	**1,500,000**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
45	**Regional Growth Center Access Improvements**							
	Capital Costs	100,000	1,500,000	-	-	-	-	**1,600,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	1,300,000	-	-	-	-	**1,300,000**
	Traffic Impact Fees	100,000	200,000	-	-	-	-	**300,000**
46	**Stewart Road - City of Pacific (Lake Tapps Parkway Corridor)**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	100,000	-	-	-	-	-	**100,000**
47	**East Valley Highway Widening**							
	Capital Costs	-	-	-	-	300,000	250,000	**550,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	200,000	175,000	**375,000**
	Traffic Impact Fees	-	-	-	-	100,000	75,000	**175,000**
48	**Garden Avenue Realignment**							
	Capital Costs	500,000	-	-	-	-	-	**500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	500,000	-	-	-	-	-	**500,000**
49	**A Street NW - Phase 1 (3rd St NW to 14th St NW)**							
	Capital Costs	25,000	-	-	-	-	-	**25,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	25,000	-	-	-	-	-	**25,000**
50	**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	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**4,239,927**	**7,527,344**	**11,814,640**	**9,818,955**	**3,503,262**	**6,302,567**	**43,206,695**
	Non-Capacity Projects:							
51	**Auburn Way N/1st Street NE Signal Replacement**							
	Capital Costs	105,935	-	-	-	-	-	**105,935**
	Funding Sources:							
	Unrestricted Street Revenue	85,935	-	-	-	-	-	**85,935**
	Arterial Street Preservation	20,000	-	-	-	-	-	**20,000**
52	**ITS Dynamic Message Signs**							
	Capital Costs	-	-	-	-	35,000	225,000	**260,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	35,000	225,000	**260,000**
	Grants	-	-	-	-	-	-	**-**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
53	**Auburn Avenue/E Main Street Signal Replacement**							
	Capital Costs	-	-	-	-	200,000	900,000	**1,100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	REET 2	-	-	-	-	200,000	900,000	**1,100,000**
54	**Citywide Pedestrian Accessibility & Safety Program**							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Funding Sources:							
	Unrestricted Street Revenue	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Other	-	-	-	-	-	-	**-**
55	**Auburn Station Access Improvements**							
	Capital Costs	125,000	-	-	-	-	-	**125,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Other (Sound Transit)	125,000	-	-	-	-	-	**125,000**
56	**M Street SE Sidewalk Improvements**							
	Capital Costs	5,000	-	-	-	-	-	**5,000**
	Funding Sources:							
	Unrestricted Street Revenue	5,000	-	-	-	-	-	**5,000**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**405,935**	**170,000**	**170,000**	**170,000**	**405,000**	**1,295,000**	**2,615,935**

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	4,033,888	7,322,000	11,610,000	9,615,000	3,300,000	6,100,000	41,980,888
Non-Capacity Projects	405,935	170,000	170,000	170,000	405,000	1,295,000	2,615,935
Long-Term Debt	206,039	205,344	204,640	203,955	203,262	202,567	1,225,807
Total Costs	**4,645,862**	**7,697,344**	**11,984,640**	**9,988,955**	**3,908,262**	**7,597,567**	**45,822,630**
FUNDING SOURCES:							
Unrestricted Street Revenue	410,935	462,500	750,000	150,000	185,000	535,000	2,493,435
Grants	447,550	2,880,000	2,636,847	4,166,385	2,120,000	3,615,000	15,865,782
Traffic Impact Fees	2,517,377	2,522,344	6,652,793	4,097,570	1,573,262	3,247,567	20,610,913
Traffic Mitigation Fees	100,000	-	150,000	-	-	-	250,000
Street Preservation Fund 105	205,000	-	1,220,000	-	-	-	1,425,000
REET	-	-	450,000	250,000	30,000	200,000	930,000
Other *(Other Agencies, Funds)*	965,000	1,832,500	125,000	1,325,000	-	-	4,247,500
Total Funding	**4,645,862**	**7,697,344**	**11,984,640**	**9,988,955**	**3,908,262**	**7,597,567**	**45,822,630**

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	945,178	83,598	83,196	82,794	1,111,972
Traffic Impact Fees	204,500				204,500
PWTF	1,527,300				1,527,300
Total Funding Sources:	**2,676,978**	**83,598**	**83,196**	**82,794**	**2,843,772**
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	945,178	83,598	83,196	82,794	1,111,972
Total Expenditures:	**2,676,978**	**83,598**	**83,196**	**82,794**	**2,843,772**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	82,382	81,990	81,589	81,187	493,138
Traffic Impact Fees	-	-	-	-	-
PWTF	-	-	-	-	-
Total Funding Sources:	**82,382**	**81,990**	**81,589**	**81,187**	**493,138**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Long Term Debt - PWTF	82,382	81,990	81,589	81,187	493,138
Total Expenditures:	**82,382**	**81,990**	**81,589**	**81,187**	**493,138**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	1,600,000	1,100,000	2,700,000
Traffic Impact Fees	350,000	420,000	600,000	1,100,000	2,470,000
Other	-	-	-	-	-
Total Funding Sources:	**350,000**	**420,000**	**2,200,000**	**2,200,000**	**5,170,000**
Capital Expenditures:					
Design	350,000	-	-	-	350,000
Right of Way	-	420,000	-	-	420,000
Construction	-	-	2,200,000	2,200,000	4,400,000
Total Expenditures:	**350,000**	**420,000**	**2,200,000**	**2,200,000**	**5,170,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **29th St SE/R St SE Intersection Improvements** **TIP# I-8**
Project No: **cp2116**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	750,000	500,000	250,000	1,250,000
Street Preservation Fund 105	-	75,000	25,000	-	100,000
Other (Icon)	-	-	-	-	-
Total Funding Sources:	**-**	**825,000**	**525,000**	**250,000**	**1,350,000**
Capital Expenditures:					
Design	-	825,000	275,000	-	-
Right of Way	-	-	250,000	250,000	250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**825,000**	**525,000**	**250,000**	**1,350,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	3,500,000	-	-	-	4,250,000
Street Preservation Fund 105	375,000	-	-	-	400,000
Other (Icon)	125,000	-	-	-	125,000
Total Funding Sources:	**4,000,000**	**-**	**-**	**-**	**4,775,000**
Capital Expenditures:					
Design	-	-	-	-	275,000
Right of Way	-	-	-	-	500,000
Construction	4,000,000	-	-	-	4,000,000
Total Expenditures:	**4,000,000**	**-**	**-**	**-**	**4,775,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Lea Hill ITS Expansion** **TIP# I-9**

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD** **LOS Corridor ID# 16**

Description:

This project will extend new City of Auburn fiber east along SE 304th St from 124th Ave SE to 132nd Ave SE and connect to the signal with SE 304th St. This will support communication to School zone beacons on both SE 304th SE and 132nd Ave SE, one traffic signal, one battery backup, and ITS cameras.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $ 500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	50,000	250,000	-	-	300,000
REET2	50,000	250,000	-	-	300,000
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**500,000**	**-**	**-**	**600,000**
Capital Expenditures:					
Design	100,000	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	500,000	-	-	500,000
Total Expenditures:	**100,000**	**500,000**	**-**	**-**	**600,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	250,000	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**250,000**	**-**
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**250,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	600,000	-	-	600,000
Traffic Impact Fees	100,000	150,000	-	-	500,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**750,000**	**-**	**-**	**1,100,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	100,000	-	-	-	100,000
Construction	-	750,000	-	-	750,000
Total Expenditures:	**100,000**	**750,000**	**-**	**-**	**1,100,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 and other improvements to support the new right-turn pocket. The project will address an existing level of service deficiency at the intersection, improving access from SR-18 to A Street SE.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	130,000	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**130,000**	**-**
Capital Expenditures:					
Design	-	-	-	130,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**130,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	695,000	-	-	695,000
Traffic Impact Fees	25,000	150,000	-	-	305,000
Other	-	-	-	-	-
Total Funding Sources:	**25,000**	**845,000**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	130,000
Right of Way	25,000	-	-	-	25,000
Construction	-	845,000	-	-	845,000
Total Expenditures:	**25,000**	**845,000**	**-**	**-**	**1,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	250,000	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**250,000**	**-**
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**250,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	50,000	1,200,000	-	-	1,500,000
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**1,200,000**	**-**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	50,000	-	-	-	50,000
Construction	-	1,200,000	-	-	1,200,000
Total Expenditures:	**50,000**	**1,200,000**	**-**	**-**	**1,500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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. The project will also evaluate intersection control, channelization, and pedestrian crossing improvements along 10th Street NW to the east of 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	250,000	750,000	250,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**250,000**	**750,000**	**250,000**
Capital Expenditures:					
Design	-	-	250,000	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	750,000	-
Total Expenditures:	**-**	**-**	**250,000**	**750,000**	**250,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	1,000,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	750,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Evergreen Heights Elementary Sidewalks** **TIP# N-8**
Project No: **asbd14, cp1810**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# 37**

Description:
The project will construct a new sidewalk along the north side of S 316th Street between the end of the existing sidewalk at 56th Avenue S and 51st Avenue S to the west (approximately 1,250 feet). The project will also construct curb and gutter, storm improvements, and street lighting.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	24,500	-	-	-	24,500
Grants- Unsecured	-	-	-	-	-
Traffic Mitigation Fees	100,000	-	-	-	100,000
Other (Auburn Sch. Dist.)	122,500	-	-	-	122,500
REET 2	-	-	-	-	-
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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	160,000	160,000
Grants- Unsecured	-	-	120,000	1,440,000	1,560,000
Traffic Mitigation Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
REET 2	-	-	30,000	200,000	230,000
Total Funding Sources:	**-**	**-**	**150,000**	**1,800,000**	**1,950,000**
Capital Expenditures:					
Design	-	-	150,000	-	150,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,800,000	1,800,000
Total Expenditures:	**-**	**-**	**150,000**	**1,800,000**	**1,950,000**

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, 2022-2027

Special Revenue Fund

Project Title: **Riverwalk Drive SE Non-Motorized Improvements** **TIP# N-9**
Project No: **cp2121**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Jeff Bender** **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 from WSDOT was awarded in 2021. The design phase will start in 2021 with construction of the improvements completed during 2023. The City and Muckleshoot Indian Tribe have entered into a memorandum of understanding for improvements along the Auburn Way S corridor, and are currently negotiating the funding agreement for this project.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $2,000.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	20,000	50,000	262,500	70,000
Secured Grant	-	55,000	125,000	455,000	180,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	-	-	332,500	-
Total Funding Sources:	**-**	**75,000**	**175,000**	**1,050,000**	**250,000**
Capital Expenditures:					
Design	-	75,000	175,000	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,050,000	-
Total Expenditures:	**-**	**75,000**	**175,000**	**1,050,000**	**250,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	312,500
Secured Grant	-	-	-	-	580,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	-	-	-	332,500
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,225,000**
Capital Expenditures:					
Design	-	-	-	-	175,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,050,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,225,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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. The project is now in Public Works Trust Fund Loan (PWTFL) debt repayment through 2041.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue					-
Grants- Secured (Fed,State,Local)	9,731,904	-	-	-	9,731,904
REET2	1,140,000	-	-	-	1,140,000
Traffic Impact Fees (Construction)	4,309,782	-	-	-	4,309,782
Traffic Impact Fees (Debt Service)	890,856	123,135	122,843	122,550	1,136,834
Traffic Mitigation Fees	660,000	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	3,284,857
*Other Sources (Other Agencies)**	3,090,514	-	-	-	3,090,514
Total Funding Sources:	**23,107,913**	**123,135**	**122,843**	**122,550**	**23,353,891**
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	890,856	123,135	122,843	122,550	1,136,834
Total Expenditures:	**22,960,131**	**123,135**	**122,843**	**122,550**	**23,206,109**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees (Construction)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	122,258	121,965	121,673	121,380	732,669
Traffic Mitigation Fees	-	-	-	-	-
PWTFL (30 years)	-	-	-	-	-
*Other Sources (Other Agencies)**	-	-	-	-	-
Total Funding Sources:	**122,258**	**121,965**	**121,673**	**121,380**	**732,669**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
PWTFL Debt Service	122,258	121,965	121,673	121,380	732,669
Total Expenditures:	**122,258**	**121,965**	**121,673**	**121,380**	**732,669**

Grants / Other Sources: Other Agencies are King County Metro Sewer, Port of Seattle, Port of Tacoma, and BNSF Railway

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street Loop** **TIP# R-4**
Project No: **CP2117**
Project Type: **Capacity**
Project Manager: **Luis Barba** **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 agreed to provide $340,000 towards the construction phase as mitigation for the second parking garage. Federal funding for the construction phase was awarded in 2021.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Secured Grant	-	-	-	1,125,000	-
Traffic Impact Fees	-	470,000	-	67,000	470,000
Other (Sound Transit)	-	-	340,000	-	340,000
Total Funding Sources:	**-**	**470,000**	**340,000**	**1,192,000**	**810,000**
Capital Expenditures:					
Design	-	300,000	-	-	300,000
Right of Way	-	170,000	67,000	-	237,000
Construction	-	-	273,000	1,192,000	273,000
Total Expenditures:	**-**	**470,000**	**340,000**	**1,192,000**	**810,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Secured Grant	-	-	-	-	1,125,000
Traffic Impact Fees	-	-	-	-	67,000
Other (Sound Transit)		-	-	-	340,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,532,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	67,000
Construction	-	-	-	-	1,465,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,532,000**

Grants / Other Sources: Interlocal funding from Sound Transit

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-		-
Unsecured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	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**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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**

Description:
The project will widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two general purpose lanes in each direction, turn lanes, access management where feasible, U-turns, curb, gutter, sidewalk, illumination, transit stop improvements, a new traffic signal in the vicinity of Chinook Elementary School, Intelligent Transportation Systems, streetscape and storm improvements. The project length is approximately 0.4 miles. The project is needed to address traffic operations issues along the corridor.

Progress Summary:
Project scope was revised to omit portions of the original project scope that are being built by the Auburn School District's (ASD) Chinook Elementary replacement project. ASD's project will construct a roundabout at the school driveway on Auburn Way S instead of the traffic signal on Auburn Way S that was originally proposed as part of the City's project. $1,297,000 of federal grant funding for the design phase was awarded in 2019. 2021 Funding includes 2020 carry forward. If the cost of design phase is less than anticipated, a portion of the design phase grant will be utilized for construction. $3,605,807 of federal grant funding was awarded in 2022 for the construction phase.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $2,500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-		-
Grants- Secured (Federal)	131,305	865,000	297,550	-	1,293,855
Traffic Impact Fees	24,707	135,000	846,338	400,000	1,006,045
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**156,012**	**1,000,000**	**1,143,888**	**400,000**	**2,299,900**
Capital Expenditures:					
Design	156,012	1,000,000	343,988	-	1,500,000
Right of Way	-	-	800,000	400,000	800,000
Construction	-	-	-		-
Total Expenditures:	**156,012**	**1,000,000**	**1,143,988**	**400,000**	**2,300,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	200,000	-	-	-	200,000
Grants- Secured (Federal)	2,061,847	1,546,385	-	-	3,905,782
Traffic Impact Fees	1,738,153	1,453,615	-	-	4,438,106
REET2	-	-	-	-	-
Other	-	-	-		-
Total Funding Sources:	**4,000,000**	**3,000,000**	**-**	**-**	**8,543,888**
Capital Expenditures:					
Design	-	-	-	-	343,988
Right of Way	-	-	-	-	1,200,000
Construction	4,000,000	3,000,000	-	-	7,000,000
Total Expenditures:	**4,000,000**	**3,000,000**	**-**	**-**	**8,543,988**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	120,000	50,000	120,000
Arterial Street Fund (105)	-	-	185,000	-	185,000
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	70,000	-	70,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**375,000**	**50,000**	**375,000**
Capital Expenditures:					
Design	-	-	375,000	50,000	375,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**375,000**	**50,000**	**375,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	400,000	-	-	-	570,000
Arterial Street Fund (105)	1,220,000	-	-	-	1,405,000
REET 2	400,000	-	-	-	400,000
Traffic Impact Fees	465,000	-	-	-	535,000
Other	-	-	-	-	-
Total Funding Sources:	**2,485,000**	**-**	**-**	**-**	**2,910,000**
Capital Expenditures:					
Design	-	-	-	-	425,000
Right of Way	-	-	-	-	-
Construction	2,485,000	-	-	-	2,485,000
Total Expenditures:	**2,485,000**	**-**	**-**	**-**	**2,910,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:
Preliminary design to identify the scope of the project and cost estimate is currently prepared by the developer. Once this has been approved by the City, the developer will provide the City with funding to complete the detailed design, ROW acquisition, and construction of the improvements.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-				-
REET 2	-	-	-	-	-
Traffic Impact Fees	-	250,000	250,000	750,000	1,250,000
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**250,000**	**250,000**	**750,000**	**1,250,000**
Capital Expenditures:					
Design	-	250,000		-	250,000
Right of Way	-	-	250,000	-	250,000
Construction	-	-	-	750,000	750,000
Total Expenditures:	**-**	**250,000**	**250,000**	**750,000**	**1,250,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **124th Ave SE Widening (SE 312th St to SE 318th St)** **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	400,000	1,100,000	1,500,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**400,000**	**1,100,000**	**1,500,000**
Capital Expenditures:					
Design	-	-	400,000	-	400,000
Right of Way	-	-	-	1,100,000	1,100,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**400,000**	**1,100,000**	**1,500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Regional Growth Center Access Improvements** **TIP# R-16**
Project No: **CP2110**
Project Type: **Capacity**
Project Manager: **Seth Wickstrom** **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. The design phase of the project has been initiated, and is currently underway.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured	-	325,000	-	1,300,000	325,000
Traffic Impact Fees	-	85,000	100,000	200,000	185,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**410,000**	**100,000**	**1,500,000**	**510,000**
Capital Expenditures:					
Design	-	410,000	-	-	410,000
Right of Way	-	-	100,000		100,000
Construction	-	-	-	1,500,000	-
Total Expenditures:	**-**	**410,000**	**100,000**	**1,500,000**	**510,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured		-	-	-	1,300,000
Traffic Impact Fees		-	-	-	300,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,600,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	100,000
Construction		-	-	-	1,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,600,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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:
The City is conducting a corridor study during 2021. The scope and cost estimate for this project will be revised based on the study recommendations.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $2,500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	200,000	175,000	375,000
Traffic Impact Fees	-	-	100,000	75,000	175,000
					-
Total Funding Sources:	**-**	**-**	**300,000**	**250,000**	**550,000**
Capital Expenditures:					
Design	-	-	300,000	-	300,000
Right of Way	-	-	-	250,000	250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**300,000**	**250,000**	**550,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Garden Avenue Realignment** **TIP # R-27**
Project No: **cp2022**
Project Type: **Capacity**
Project Manager: **Kim Truong** **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 from 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.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	8,200	291,800	500,000	-	800,000
Total Funding Sources:	**8,200**	**291,800**	**500,000**	**-**	**800,000**
Capital Expenditures:					
Design	8,200	141,800	-	-	150,000
Right of Way	-	150,000	-	-	150,000
Construction	-	-	500,000	-	500,000
Total Expenditures:	**8,200**	**291,800**	**500,000**	**-**	**800,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	500,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**500,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	123,276	-	-	-	123,276
Grants- Secured (Fed,State)	6,562,702	-	-	-	6,562,702
Traffic Impact Fees	1,292,607	25,000	25,000	-	1,342,607
Other Sources -Multicare Contribution	383,381	-	-	-	383,381
Total Funding Sources:	**8,361,966**	**25,000**	**25,000**	**-**	**8,411,966**
Capital Expenditures:					
Design	2,247,331	-	-	-	2,247,331
Right of Way	821,341	-	-	-	821,341
Construction	5,000,640	-	-	-	5,000,640
Environmental	292,654	25,000	25,000	-	342,654
Total Expenditures:	**8,361,966**	**25,000**	**25,000**	**-**	**8,411,966**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	25,000
Other Sources -Multicare Contribution	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**25,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Environmental	-	-	-	-	25,000
Total Expenditures:	**-**	**-**	**-**	**-**	**25,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	20,567	20,000	20,000	20,000	60,567
*Other (Development Funds)**	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**20,567**	**20,000**	**20,000**	**20,000**	**60,567**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Environmental	20,567	20,000	20,000	20,000	60,567
Construction	-	-	-	-	-
Total Expenditures:	**20,567**	**20,000**	**20,000**	**20,000**	**60,567**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	88,690	773,410	85,935	-	948,035
Arterial Preservation Fund (105)	-	205,000	20,000	-	225,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**88,690**	**978,410**	**105,935**	**-**	**1,173,035**
Capital Expenditures:					
Design	88,690	191,189	-	-	279,879
Right of Way	-	-	-	-	-
Construction	-	787,221	105,935	-	893,156
Total Expenditures:	**88,690**	**978,410**	**105,935**	**-**	**1,173,035**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	85,935
Arterial Preservation Fund (105)	-	-	-	-	
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**85,935**
Capital Expenditures:					
Design		-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	105,935
Total Expenditures:	**-**	**-**	**-**	**-**	**105,935**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 Auburn Way S and S 277th Street have been completed. The Lake Tapps Parkway and 15th Street NW signs are being constructed during 2021.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	162,797	237,201	-		399,998
Grants- Unsecured Federal	-	-	-	-	-
REET	100,000	-	-	-	100,000
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**262,797**	**237,201**	**-**	**-**	**499,998**
Capital Expenditures:					
Design	136,025	-	-	-	136,025
Right of Way	-	-	-	-	-
Construction	126,772	237,201	-	-	363,973
Total Expenditures:	**262,797**	**237,201**	**-**	**-**	**499,998**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	35,000	225,000	260,000
Grants- Unsecured Federal	-	-	-	-	-
REET	-	-	-	-	-
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**35,000**	**225,000**	**260,000**
Capital Expenditures:					
Design	-	-	35,000	-	35,000
Right of Way	-	-	-	-	-
Construction	-	-	-	225,000	225,000
Total Expenditures:	**-**	**-**	**35,000**	**225,000**	**260,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET 2	-	-	200,000	900,000	1,100,000
Total Funding Sources:	**-**	**-**	**200,000**	**900,000**	**1,100,000**
Capital Expenditures:					
Design		-	200,000		200,000
Right of Way	-	-	-	-	-
Construction	-		-	900,000	900,000
Total Expenditures:	**-**	**-**	**200,000**	**900,000**	**1,100,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Non-Motorized Safety Program** **TIP# N-1**
Project No: **asbd08, cp1804, cp1902**
Project Type: **Non-Capacity (Annual)**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
The program will construct non-motorized safety improvement projects at locations throughout the City. Projects are prioritized based on pedestrian and bicycle demands, existing deficiencies, field studies and community requests. Common improvements installed by this program include, but are not limited to, RRFBs, signage, striping, raised crosswalk, bicycle lanes, etc.

Progress Summary:

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Previous 2 Years Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	124,054	165,000	150,000	150,000	439,054
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	179,596	-	-	-	179,596
Total Funding Sources:	**303,650**	**165,000**	**150,000**	**150,000**	**618,650**
Capital Expenditures:					
Design	94,867	33,000	30,000	30,000	157,867
Right of Way	-				-
Construction	208,783	132,000	120,000	120,000	460,783
Total Expenditures:	**303,650**	**165,000**	**150,000**	**150,000**	**618,650**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	150,000	150,000	150,000	150,000	900,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Right of Way					-
Construction	120,000	120,000	120,000	120,000	720,000
Total Expenditures:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Auburn Station Access Improvements** **TIP# N-6**
Project No: **TBD**
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. King County Metro will complete the design and construction of the improvements as part of the RapidRide I Line project.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (King County Metro)	-	-	125,000	-	125,000
Total Funding Sources:	**-**	**-**	**125,000**	**-**	**125,000**
Capital Expenditures:					
Design	-	-	25,000	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	100,000	-	100,000
Total Expenditures:	**-**	**-**	**125,000**	**-**	**125,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (King County Metro)	-	-	-	-	125,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**125,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**125,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	33,664	366,336	5,000	-	405,000
Secured Grant	30,020	419,980	-	-	450,000
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**63,684**	**786,316**	**5,000**	**-**	**855,000**
Capital Expenditures:					
Design	63,684	56,336	-	-	120,020
Right of Way	-	-	-	-	-
Construction	-	729,980	5,000	-	734,980
Total Expenditures:	**63,684**	**786,316**	**5,000**	**-**	**855,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	5,000
Secured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**5,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	5,000
Total Expenditures:	**-**	**-**	**-**	**-**	**5,000**

Grants / Other Sources:

TABLE T - 2A

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
LOCAL STREET FUND

		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
	None							**-**
Page	**Non-Capacity Projects:**							
58	**Local Street Improvement Program**							
	Capital Costs	1,650,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**11,650,000**
	Funding Sources:							
	Fund Balance	-	350,000	350,000	350,000	350,000	350,000	**1,750,000**
	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	1,500,000	**7,500,000**
	Other REET 1	750,000	-	-	-	-	-	**750,000**
	Other REET 2	750,000	-	-	-	-	-	**750,000**
59	**2021 Local Street Preservation Project**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Transfer In (W/S/SWM Utility)	-	-	-	-	-	-	**-**
	Other REET 1	-	-	-	-	-	-	**-**
	Other REET 2	-	-	-	-	-	-	**-**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	1,660,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,660,000
	Total Costs	**1,660,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**11,660,000**
FUNDING SOURCES:								
	Fund Balance	10,000	350,000	350,000	350,000	350,000	350,000	1,760,000
	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	1,500,000	7,500,000
	Other REET 1	750,000	-	-	-	-	-	750,000
	Other REET 2	750,000	-	-	-	-	-	750,000
	Total Funding	**1,660,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**11,660,000**

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **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: **James Webb** **LOS Corridor ID# N/A**

Description:
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. The 2022 funds have been transferred into the Lead Service Line replacement project to cover the cost of additional reconstruction/rehabilitation included with the scope of that project.

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. The 2022 funds will be transferred into the Lead Service Line replacement project to cover the cost of additional reconstruction/rehabilitation included with the scope of that project.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	(Previous 2Yrs.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Local Street Fund	-	-	-	350,000	-
Transfer In (Utilities)	300,000	-	150,000	150,000	450,000
Sales Tax on Construction	-	-	-	-	-
To Be Determined	-	-	-	1,500,000	-
REET 1	-	-	750,000	-	750,000
REET 2	2,900,206	-	750,000	-	3,650,206
Total Funding Sources:	**3,200,206**	**-**	**1,650,000**	**2,000,000**	**4,850,206**
Capital Expenditures:					
Design	326,214	-	250,000	400,000	576,214
Right of Way	-	-	-	-	-
Construction	2,873,991	-	1,400,000	1,600,000	4,273,991
Total Expenditures:	**3,200,206**	**-**	**1,650,000**	**2,000,000**	**4,850,206**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Local Street Fund	350,000	350,000	350,000	350,000	1,750,000
Transfer In (Utilities)	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	-	-	-	-	-
To Be Determined	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
REET 1	-	-	-	-	750,000
REET 2	-	-	-	-	750,000
Total Funding Sources:	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**11,650,000**
Capital Expenditures:					
Design	400,000	400,000	400,000	400,000	2,250,000
Right of Way	-	-	-	-	-
Construction	1,600,000	1,600,000	1,600,000	1,600,000	9,400,000
Total Expenditures:	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**11,650,000**

Grants / Other Sources:

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **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.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Funding Sources:					
Local Street Fund	105,082	834,919	10,000	-	950,001
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	1,500,000	-	-	1,500,000
REET 2	-	700,000	-	-	700,000
Total Funding Sources:	**105,082**	**3,034,919**	**10,000**	**-**	**3,150,001**
Capital Expenditures:					
Design	105,082	237,000	-	-	342,082
Right of Way	-	-	-	-	-
Construction	-	2,797,919	10,000	-	2,807,919
Total Expenditures:	**105,082**	**3,034,919**	**10,000**	**-**	**3,150,001**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Local Street Fund	-	-	-	-	10,000
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

TABLE T-2B

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
ARTERIAL STREET PRESERVATION FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
62	**Arterial Street Preservation Program**							
	Capital Costs	600,000	600,000	150,000	1,133,870	2,050,000	2,200,000	**6,733,870**
	Funding Sources:							
	Fund Balance	600,000	600,000	150,000	1,133,870	2,050,000	2,200,000	**6,733,870**
	REET 2 -Streets	-	-	-	-	-	-	**-**
	Utility Tax	-	-	-	-	-	-	**-**
63	**2nd Street SE Preservation**							
	Capital Costs	175,000	-	-	-	-	-	**175,000**
	Funding Sources:							
	Fund Balance	70,000	-	-	-	-	-	**70,000**
	Grants	105,000	-	-	-	-	-	**105,000**
	Utility Tax	-	-	-	-	-	-	**-**
64	**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**
65	**Lea Hill Bridge Deck Preservation**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
66	**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**
67	**C Street SW Preservation (W Main St to GSA Signal)**							
	Capital Costs	100,000	2,236,544	-	-	-	-	**2,336,544**
	Funding Sources:							
	Fund Balance	100,000	1,118,272	-	-	-	-	**1,218,272**
	Grants	-	1,118,272	-	-	-	-	**1,118,272**
68	**3rd Street SW Bridges Deck Preservation**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
69	**4th Street SE Preservation (Auburn Way S to L Street SE)**							
	Capital Costs	2,662,620	-	-	-	-	-	**2,662,620**
	Funding Sources:							
	Fund Balance	1,065,048	-	-	-	-	-	**1,065,048**
	Grants	1,597,572	-	-	-	-	-	**1,597,572**

Note: Financial plan utilizes the following order for use of funds to finance projects: grant revenues (if available), utility tax revenues and fund balance.

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	3,582,620	2,936,544	1,534,356	2,866,130	2,050,000	2,200,000	15,169,650
Total Costs	**3,582,620**	**2,936,544**	**1,534,356**	**2,866,130**	**2,050,000**	**2,200,000**	**15,169,650**
FUNDING SOURCES:							
Fund Balance	1,880,048	1,818,272	784,356	2,000,000	2,050,000	2,200,000	10,732,676
Grants	1,702,572	1,118,272	750,000	866,130	-	-	4,436,974
REET 2 -Streets	-	-	-	-	-	-	-
Total Funding	**3,582,620**	**2,936,544**	**1,534,356**	**2,866,130**	**2,050,000**	**2,200,000**	**15,169,650**
	-	-	-	-	-	-	-

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **Special Revenue Funds**

Project Title: **Arterial Street Preservation Program** **TIP# P-1**
Project No: **Varies annually, spbd01, 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:
During 2021, the Auburn Way N preservation projects and 15th Street NW reconstruction will be completed; the Lea Hill Road and 3rd Street SW bridge decks will be preserved; the reconstruction of 2nd Street SE will begin; 4th Street SE reconstruction is being designed; and arterial patching and crack seal projects are proposed.

Future Impact on Operating Budget:
This program is anticipated to reduce the operating budget for street maintenance.

Activity:

	(Previous 2 Years)	2021 YE			2022 Year End
Funding Sources:	**Prior to 2021**	**Estimate**	**2022 Budget**	**2023 Budget**	**Project Total**
Arterial Preservation Fund	1,486,913	544,211	600,000	600,000	2,631,124
Utility Tax		-	-	-	-
REET2 -Streets	446,279	-	-	-	446,279
Other -Development Fees	79,343				
Grants -Federal	9,514	-	-	-	9,514
Total Funding Sources:	**2,022,049**	**544,211**	**600,000**	**600,000**	**3,086,917**
Capital Expenditures:					
Design	165,654	500	90,000	90,000	256,154
Right of Way	-	-	-	-	-
Construction	2,231,470	543,711	510,000	510,000	3,285,181
Total Expenditures:	**2,397,123**	**544,211**	**600,000**	**600,000**	**3,541,334**

Forecasted Project Cost:

					Total
	2024	**2025**	**2026**	**2027**	**2022-2027**
Funding Sources:					
Arterial Preservation Fund	150,000	1,133,870	2,050,000	2,200,000	6,733,870
Utility Tax	-	-	-	-	-
REET2 -Streets	-	-	-	-	-
Grants -Federal	-	-	-	-	-
Total Funding Sources:	**150,000**	**1,133,870**	**2,050,000**	**2,200,000**	**6,733,870**
Capital Expenditures:					
Design	22,500	170,080	307,500	330,000	1,010,080
Right of Way	-	-	-	-	-
Construction	127,500	963,790	1,742,500	1,870,000	5,723,790
Total Expenditures:	**150,000**	**1,133,870**	**2,050,000**	**2,200,000**	**6,733,870**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	45,219	278,281	70,000	-	393,500
Secured State Grant	35,223	450,027	105,000	-	590,250
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**80,442**	**728,308**	**175,000**	**-**	**983,750**
Capital Expenditures:					
Design	80,442	34,558	-	-	115,000
Right of Way	-	-	-	-	-
Construction	-	693,750	175,000	-	868,750
Total Expenditures:	**80,442**	**728,308**	**175,000**	**-**	**983,750**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	70,000
Secured State Grant	-	-	-	-	105,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**175,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	175,000
Total Expenditures:	**-**	**-**	**-**	**-**	**175,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **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:
Grant funding for the project 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	-	-	25,000	75,000	25,000
Unsecured Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**25,000**	**75,000**	**25,000**
Capital Expenditures:					
Design	-	-	25,000	50,000	25,000
Right of Way	-	-	-	25,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**25,000**	**75,000**	**25,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	534,356		-	-	634,356
Unsecured Grant	750,000		-	-	750,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**1,284,356**	**-**	**-**	**-**	**1,384,356**
Capital Expenditures:					
Design		-	-	-	75,000
Right of Way		-	-	-	25,000
Construction	1,284,356		-	-	1,284,356
Total Expenditures:	**1,284,356**	**-**	**-**	**-**	**1,384,356**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	2,882	37,118	10,000	-	50,000
Secured Federal Grant	4,858	922,992	-	-	927,850
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**7,740**	**960,110**	**10,000**	**-**	**977,850**
Capital Expenditures:					
Design	7,740	90,110	-	-	97,850
Right of Way	-	-	-	-	-
Construction	-	870,000	10,000		880,000
Total Expenditures:	**7,740**	**960,110**	**10,000**	**-**	**977,850**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	10,000
Secured Federal Grant	-	-	-	-	-
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, 2022-2027

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:
Grant funding for the construction phase of this project is anticipated to be submitted in 2022. If awarded, the design phase would begin in 2023.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027 | **Special Revenue Fund**

Project Title: **C Street SW Preservation (W Main St to GSA Signal)** **TIP# P-11**
Project No: **cp2123**
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:
Grant funding for the construction phase of this project 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	-	25,000	100,000	1,118,272	125,000
Secured Federal Grant	-	-	-	1,118,272	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**25,000**	**100,000**	**2,236,544**	**125,000**
Capital Expenditures:					
Design	-	25,000	75,000	-	100,000
Right of Way	-	-	25,000		25,000
Construction	-	-	-	2,236,544	-
Total Expenditures:	**-**	**25,000**	**100,000**	**2,236,544**	**125,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund		-	-	-	1,218,272
Secured Federal Grant		-	-	-	1,118,272
Utility Tax		-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,336,544**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	25,000
Construction		-	-	-	2,236,544
Total Expenditures:	**-**	**-**	**-**	**-**	**2,336,544**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	2,713	87,286	10,000	-	99,999
Secured Federal Grant	6,463	637,077	-	-	643,540
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**9,176**	**724,363**	**10,000**	**-**	**743,539**
Capital Expenditures:					
Design	9,176	97,286	-	-	106,462
Right of Way	-	-	-	-	-
Construction	-	627,077	10,000	-	637,077
Total Expenditures:	**9,176**	**724,363**	**10,000**	**-**	**743,539**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	10,000
Secured Federal Grant	-	-	-	-	-
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, 2022-2027

Special Revenue Funds

Project Title: **4th Street SE Preservation (Auburn Way S to L Street SE)** **TIP# P-14**
Project No: **CP2102**
Project Type: **Preservation**
Project Manager: **Jeff Bender**

Description:

This project will replace pavement and utilities on 4th Street SE from Auburn Way South to L Street SE. A pavement grind and overlay is planned between Auburn Way South and D Street SE. Full depth pavement reclamation is planned from D Street SE to L Street SE. The project will also include replacement of City utilities, removal of sidewalk obstructions, replacement of sidewalk and curb ramps as needed to address ADA requirements, and other improvements.

Progress Summary:

Grant funding for the project was awarded by TIB in 2020.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	6,049	143,951	1,065,048	-	1,215,048
Secured State Grant	-	150,000	1,597,572	-	1,747,572
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**6,049**	**293,951**	**2,662,620**	**-**	**2,962,620**
Capital Expenditures:					
Design	6,049	293,951	-	-	300,000
Right of Way	-	-	-	-	-
Construction	-	-	2,662,620	-	2,662,620
Total Expenditures:	**6,049**	**293,951**	**2,662,620**	**-**	**2,962,620**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	1,065,048
Secured State Grant	-	-	-	-	1,597,572
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,662,620**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,662,620
Total Expenditures:	**-**	**-**	**-**	**-**	**2,662,620**

Grants / Other Sources:

TABLE T-3

Impact on Future Operating Budgets

Transportation

	Project:	2023	2024	2025	2026	2027	2028	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	500	2,000
3	*Lea Hill ITS Expansion*	-	-	-	500	500	500	1,500
4	*R St SE & 21st St SE Int. Safety Imp.*	-	-	-	1,000	1,000	1,000	3,000
5	*Auburn Way S & 6th Street SE*	-	-	-	500	500	500	1,500
6	*SE 304th Street/132nd Avenue SE Roundabout*	-	-	-	1,000	1,000	1,000	3,000
7	*10th St NW & A St NW Intersection Imp.*	-	1,000	1,000	1,000	1,000	1,000	5,000
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	1,000	1,000	5,000
10	*A Street NW, Phase 2 (W Main St to 3rd St NW)*	-	-	-	500	500	500	1,500
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	500	2,000
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	*124th Ave SE Widening (SE 312th St to SE 318th St)*	-	-	-	-	-	1,000	1,000
16	*Regional Growth Center Access Imp.*	-	500	500	500	500	500	2,500
17	*Garden Garden Avenue Re-Alignment*	1,000	1,000	1,000	1,000	1,000	1,000	6,000
18	*ITS Dynamic Message Signs*	3,000	3,000	3,000	3,000	3,000	3,000	18,000
	Total	**$ 4,000**	**$ 9,000**	**$ 10,000**	**$ 16,000**	**$ 16,000**	**$ 19,000**	**$ 74,000**

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 under a wholesale agreement. 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 $17,274,823 and thirty non-capacity projects totaling $33,044,015 for a 6-year planning expectation total of $50,318,838. 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

There are no operating budget impacts forecasted for the water facilities during the six years 2023-2028.

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 5B	*G1-25518C*	*0.24*	*5401 Olive Way SE*
Well 5A	*(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)		**26.97**	
Available for Use		**24.45**	

* 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	LOCATION
Pressure Reducing Stations:	
Serves Valley Pressure Zone:	
25th Street SE #1110-10	*25th St SE & K St SE*
B Street Intertie	*3300 B St NW*
Green River Pump Station	*29621 Green River Rd SE*
Howard Road CCF #1011-10	*Howard Rd*
Howard Road CCF By-Pass #1011-20	*Howard Rd (Bypass)*
Lea Hill Pump Station	*10406 Lea Hill Rd SE*
Riverwalk # 1111-10	*Riverwalk Dr SE & Howard Rd*
Riverwalk # 1111-20	*2204 27th St. SE*
Serves Lea Hill:	
132nd Avenue Intertie	*132nd Ave SE & 295th St*
Amber View North #711-10	*105th Pl SE & 320th Pl*
Amber View South #711-20	*106th Pl SE Near Reservoir 2*
Carriage Square Upper #611-30	*Lea Hill Rd & 107 Pl*
Cobble Creek Lower #411-20	*SE 304th Pl & SE 101st Place*
Cobble Creek Upper #411-10	*104th Ave SE (South of 303rd Road)*
Lea Hill #412-10	*SE 298th Place & 109 Ave SE*
Lea Hill #412-30	*300 Block & 108th Ave SE*
Lea Hill #511-10	*304th St. SE and 108th Ave SE*
Lea Hill #512-10	*304th St. SE and 110th Pl SE*
Serves Academy:	
Academy Pump Station	*2004 Auburn Way S*
Auburn Way South #1011-30	*2003 Auburn Way S*
Auburn Way South #1114-10	*4500 Auburn Way S*
Lemon Tree	*5031 Auburn Way S*

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

FACILITY	LOCATION
Serves Lakeland Hills:	
Lakeland Hills #1309-10	*Mill Pond Dr @ Oravetz Rd*
Lakeland Hills #1310-10	*Mill Pond Dr & Mill Pond Loop*
Lakeland Hills #1310-20	*Kennedy Ave SE River Rock*
Lakeland Hills #1409-10	*Oravetz & Lakeland Hills Way*
Lakeland Hills #1409-20	*47th SE & Lakeland Hills Way*
Lakeland Hills #1409-30	*Lakeland Hills Way & 51st St SE*
Lakeland Hills #1409-40	*Mill Pond Dr & Lakeland Hills Way*
Lakeland Hills #1410-10	*5018 Mill Pond Dr*
Lakeland Hills #1410-20	*51st St. SE east of Mill Pond Loop*
Lakeland Hills #1410-30	*Nathan Ave & Highland Dr*
Lakeland Hills #1410-40	*5203 Quincy Ave SE*
Lakeland Hills #1411-10	*Bennett Ave & 56th Ave SE*
Lakeland Hills #1411-20	*5310 Bennett Ave SE*
Lakeland Hills #1411-30	*5100 Kersey Way*
Lakeland Hills #1411-40	*2305 54th St SE*
Lakeland Hills #1411-50	*5253 Wesley Ave SE*
Lakeland Hills #1411-60	*5233 Victoria Avenue*
Lakeland Hills #1412-10	*5539 Franklin Ave SE*
Lakeland Hills #1412-20	*Kersey Way SE School*
Lakeland Hills #1509-10	*Terrace View Lower (6170)*
Lakeland Hills #1509-20	*Terrace View Middle (5960)*
Lakeland Hills #1509-30	*Terrace View Upper (5810)*
Lakeland Hills #1509-40	*Terrace View & Alexander Place SE*
Lakeland Hills #1510-10	*Lakeland Hills Way & Evergreen Way*

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	*20 GPM*	*4501 47th St SE*
Storage Facilities:		
Braunwood Satellite 1	*33,000 Gallons*	*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		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
80	**Cascade Water Alliance Water Purchase**							
	Capital Costs	934,810	934,810	934,810	934,810	934,810	934,810	**5,608,860**
	Funding Sources:							
	Water Fund	934,810	934,810	934,810	934,810	934,810	934,810	**5,608,860**
	Bond Proceeds	-	-	-	-	-	-	**-**
81	**Academy Pump Station #1 Pump Replacement**							
	Capital Costs	609,500	-	-	-	-	-	**609,500**
	Funding Sources:							
	Water Fund	609,500	-	-	-	-	-	**609,500**
	Bond Proceeds	-	-	-	-	-	-	**-**
82	**Coal Creek Springs Rehabilitation**							
	Capital Costs	-	-	-	-	1,125,509	2,873,424	**3,998,933**
	Funding Sources:							
	Water Fund	-	-	-	-	1,125,509	2,873,424	**3,998,933**
	Bond Proceeds	-	-	-	-	-	-	**-**
83	**Algona Well 1 Decommissioning**							
	Capital Costs	-	50,000	-	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	-	50,000	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
84	**Annual Distribution System Improvements Program**							
	Capital Costs	-	-	-	300,000	1,000,000	300,000	**1,600,000**
	Funding Sources:							
	Water Fund	-	-	-	300,000	1,000,000	300,000	**1,600,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
85	**Howard Road CCTF Expansion**							
	Capital Costs	-	-	-	-	348,908	1,099,622	**1,448,530**
	Funding Sources:							
	Water Fund	-	-	-	-	348,908	1,099,622	**1,448,530**
	Bond Proceeds	-	-	-	-	-	-	**-**
86	**Valley Service Area Reservoir No. 3**							
	Capital Costs	50,000	-	-	-	700,000	510,000	**1,260,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	700,000	510,000	**1,260,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
87	**Well 5/5A Upgrades**							
	Capital Costs	-	-	-	947,000	112,000	1,640,000	**2,699,000**
	Funding Sources:							
	Water Fund	-	-	-	947,000	112,000	1,640,000	**2,699,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**1,594,310**	**984,810**	**934,810**	**2,181,810**	**4,221,227**	**7,357,856**	**17,274,823**

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
88	**Well Inspection and Redevelopment Program**							
	Capital Costs	-	-	-	200,000	-	-	**200,000**
	Funding Sources:							
	Water Fund	-	-	-	200,000	-	-	**200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
89	**Water Repair & Replacements**							
	Capital Costs	100,000	-	300,000	1,000,000	300,000	-	**1,700,000**
	Funding Sources:							
	Water Fund	-	-	300,000	1,000,000	300,000	-	**1,600,000**
	Bond Proceeds	100,000	-	-	-	-	-	**100,000**
90	**Street Utility Improvements**							
	Capital Costs	200,000	-	1,000,000	1,000,000	1,000,000	-	**3,200,000**
	Funding Sources:							
	Water Fund	200,000	-	1,000,000	1,000,000	1,000,000	-	**3,200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
91	**Reservoir Seismic Rehabilitation**							
	Capital Costs	-	-	262,000	-	298,000	-	**560,000**
	Funding Sources:							
	Water Fund	-	-	262,000	-	298,000	-	**560,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
92	**Intertie Booster Pump Station Improvements**							
	Capital Costs	-	-	-	-	250,000	2,000,000	**2,250,000**
	Funding Sources:							
	Water Fund	-	-	-	-	250,000	2,000,000	**2,250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
93	**Reservoir Painting**							
	Capital Costs	-	-	-	-	1,747,026	-	**1,747,026**
	Funding Sources:							
	Water Fund	-	-	-	-	1,747,026	-	**1,747,026**
	Bond Proceeds	-	-	-	-	-	-	**-**
94	**Coal Creek Springs Transmission Main Replacement**							
	Capital Costs	3,700,000	-	-	-	-	-	**3,700,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Grant	-	-	-	-	-	-	**-**
	DWSRF Loan	3,700,000	-	-	-	-	-	**3,700,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
95	**4th Street SE Preservation**							
	Capital Costs	800,000	-	-	-	-	-	**800,000**
	Funding Sources:							
	Water Fund	700,000	-	-	-	-	-	**700,000**
	Grant	-	-	-	-	-	-	**-**
	Bond Proceeds	100,000	-	-	-	-	-	**100,000**
96	**Reservoir Repair and Replacements**							
	Capital Costs	62,000	64,000	66,000	68,000	70,000	72,000	**402,000**
	Funding Sources:							
	Water Fund	62,000	64,000	66,000	68,000	70,000	72,000	**402,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
97	**R Street SE Improvements**							
	Capital Costs	-	60,000	1,000,000	-	-	-	**1,060,000**
	Funding Sources:							
	Water Fund	-	60,000	1,000,000	-	-	-	**1,060,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
98	**2021 Local Street Reconstruction**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	10,000	-	-	-	-	-	**10,000**
99	**Auburn Way Pavement Patching**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Water Fund	100,000	-	-	-	-	-	**100,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
100	**M Street NE Widening**							
	Capital Costs	37,000	-	320,000	-	-	-	**357,000**
	Funding Sources:							
	Water Fund	37,000	-	320,000	-	-	-	**357,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
101	**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	-	-	-	-	-	-	**-**
102	**Water Trench Patches Program**							
	Capital Costs	155,000	160,000	165,000	170,000	175,000	180,000	**1,005,000**
	Funding Sources:							
	Water Fund	155,000	160,000	165,000	170,000	175,000	180,000	**1,005,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
103	**Lea Hill Pump Station Replacement**							
	Capital Costs	-	-	-	491,000	746,333	5,300,000	**6,537,333**
	Funding Sources:							
	Water Fund	-	-	-	491,000	746,333	5,300,000	**6,537,333**
	Bond Proceeds	-	-	-	-	-	-	**-**
104	**Deduct Meter Replacement Program, Phases 1 through 3**							
	Capital Costs	485,000	-	-	-	-	-	**485,000**
	Funding Sources:							
	Water Fund	100,000	-	-	-	-	-	**100,000**
	Bond Proceeds	385,000	-	-	-	-	-	**385,000**
105	**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	-	-	-	-	-	-	**-**
106	**Lea Hill AC Main Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	10,000	-	-	-	-	-	**10,000**
107	**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	-	-	-	-	-	-	**-**

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
108	**104th Park Development (104th to 102nd Water Main Loop)**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	-
109	**Garden Avenue Realignment**							
	Capital Costs	440,000	-	-	-	-	-	**440,000**
	Funding Sources:							
	Water Fund	440,000	-	-	-	-	-	**440,000**
	Grants	-	-	-	-	-	-	-
110	**Lead Service Line Replacement**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	-
	DWSRF Loan	-	-	-	-	-	-	-
111	**Well 4 Facility Improvements**							
	Capital Costs	1,015,000	-	-	-	-	-	**1,015,000**
	Funding Sources:							
	Water Fund	1,015,000	-	-	-	-	-	**1,015,000**
	Bond Proceeds	-	-	-	-	-	-	-
112	**Water Resources Protection Program (Wellhead Protection)**							
	Capital Costs	27,700	28,500	29,400	30,200	31,200	33,100	**180,100**
	Funding Sources:							
	Water Fund	27,700	28,500	29,400	30,200	31,200	33,100	**180,100**
	Bond Proceeds	-	-	-	-	-	-	-
113	**Game Farm Park Pump Station/Distribution System Improvements**							
	Capital Costs	-	-	-	-	69,782	329,774	**399,556**
	Funding Sources:							
	Water Fund	-	-	-	-	69,782	329,774	**399,556**
	Bond Proceeds	-	-	-	-	-	-	-
114	**D Street SE Storm Improvements**							
	Capital Costs	-	1,000,000	-	-	-	-	**1,000,000**
	Funding Sources:							
	Water Fund	-	1,000,000	-	-	-	-	**1,000,000**
	Bond Proceeds	-	-	-	-	-	-	-
115	**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	-	-	-	-	-	-	-
116	**23rd Street SE Storm Improvements**							
	Capital Costs	-	540,000	-	-	-	-	**540,000**
	Funding Sources:							
	Water Fund	-	540,000	-	-	-	-	**540,000**
	Bond Proceeds	-	-	-	-	-	-	-
117	**C St SW Preservation**							
	Capital Costs	-	700,000	-	-	-	-	**700,000**
	Funding Sources:							
	Water Fund	-	700,000	-	-	-	-	**700,000**
	Bond Proceeds	-	-	-	-	-	-	-
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**7,744,700**	**5,739,500**	**3,518,400**	**3,439,200**	**4,687,341**	**7,914,874**	**33,044,015**

SUMMARY:

	2022	2023	2024	2025	2026	2027	Total
CAPITAL COSTS							
Capacity Projects	1,594,310	984,810	934,810	2,181,810	4,221,227	7,357,856	17,274,823
Non-Capacity Projects	7,744,700	5,739,500	3,518,400	3,439,200	4,687,341	7,914,874	33,044,015
Total Costs	**9,339,010**	**6,724,310**	**4,453,210**	**5,621,010**	**8,908,568**	**15,272,730**	**50,318,838**
FUNDING SOURCES:							
Water Fund	5,034,010	6,724,310	4,453,210	5,621,010	8,908,568	15,272,730	46,013,838
DWSRF Loan	3,700,000	-	-	-	-	-	3,700,000
Grants	-	-	-	-	-	-	-
Bond Proceeds	605,000	-	-	-	-	-	605,000
Total Funding	**9,339,010**	**6,724,310**	**4,453,210**	**5,621,010**	**8,908,568**	**15,272,730**	**50,318,838**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 $934,810 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:	(Previous 2 Years) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	1,187,391	934,805	934,810	934,810	3,057,006
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,187,391**	**934,805**	**934,810**	**934,810**	**3,057,006**
Capital Expenditures:					
Water Supply Purchase	1,187,391	834,805	934,810	934,810	2,957,006
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**1,187,391**	**834,805**	**934,810**	**934,810**	**2,957,006**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	934,810	934,810	934,810	934,810	5,608,860
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**934,810**	**934,810**	**934,810**	**934,810**	**5,608,860**
Capital Expenditures:					
Water Supply Purchase	934,810	934,810	934,810	934,810	5,608,860
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**934,810**	**934,810**	**934,810**	**934,810**	**5,608,860**

Grants / Other Sources:

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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:
Construction underway in 2021.

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	609,500	-	609,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	633,600	3,109,379	-	-	3,742,979
Other	-	-	-	-	-
Total Funding Sources:	**633,600**	**3,109,379**	**609,500**	**-**	**4,352,479**
Capital Expenditures:					
Design	633,600	32,248	-	-	665,848
Right of Way	-	-	-	-	-
Construction	-	3,077,131	609,500	-	3,686,631
Total Expenditures:	**633,600**	**3,109,379**	**609,500**	**-**	**4,352,479**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	609,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**609,500**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	609,500
Total Expenditures:	**-**	**-**	**-**	**-**	**609,500**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	1,125,509	2,873,424	3,998,933
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**1,125,509**	**2,873,424**	**3,998,933**
Capital Expenditures:					
Design	-	-	500,000	-	500,000
Right of Way	-	-	-	-	-
Construction	-	-	625,509	2,873,424	3,498,933
Total Expenditures:	**-**	**-**	**1,125,509**	**2,873,424**	**3,998,933**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**50,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Annual Distribution System Improvements Program**
Project No: **wabd09**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	300,000	1,000,000	300,000	1,600,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**300,000**	**1,000,000**	**300,000**	**1,600,000**
Capital Expenditures:					
Design	-	300,000	-	300,000	600,000
Right of Way	-	-	-	-	-
Construction	-	-	1,000,000	-	1,000,000
Total Expenditures:	**-**	**300,000**	**1,000,000**	**300,000**	**1,600,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	348,908	1,099,622	1,448,530
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**348,908**	**1,099,622**	**1,448,530**
Capital Expenditures:					
Design	-	-	348,908	-	348,908
Right of Way	-	-	-	-	-
Construction	-	-	-	1,099,622	1,099,622
Total Expenditures:	**-**	**-**	**348,908**	**1,099,622**	**1,448,530**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	700,000	510,000	1,260,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**700,000**	**510,000**	**1,260,000**
Capital Expenditures:					
Design	-	-	-	510,000	560,000
Property Acquisition	-	-	700,000	-	700,000
Construction	-	-		-	-
Total Expenditures:	**-**	**-**	**700,000**	**510,000**	**1,260,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	947,000	112,000	1,640,000	2,699,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**947,000**	**112,000**	**1,640,000**	**2,699,000**
Capital Expenditures:					
Design	-	-	112,000	-	112,000
Right of Way	-	947,000	-	-	947,000
Construction	-	-	-	1,640,000	1,640,000
Total Expenditures:	**-**	**947,000**	**112,000**	**1,640,000**	**2,699,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	200,000	-	-	200,000
Grants (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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	130,000	-	-	130,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	100,000	-	100,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**130,000**	**100,000**	**-**	**230,000**
Capital Expenditures:					
Design	-	130,000	100,000	-	230,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**130,000**	**100,000**	**-**	**230,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	300,000	1,000,000	300,000	-	1,600,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	100,000
Other	-	-	-	-	-
Total Funding Sources:	**300,000**	**1,000,000**	**300,000**	**-**	**1,700,000**
Capital Expenditures:					
Design	300,000	-	300,000	-	700,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	-	1,000,000
Total Expenditures:	**300,000**	**1,000,000**	**300,000**	**-**	**1,700,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

CP2102 (4th Street SE) was funded under this program and will be completed in 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	*(Previous 2 Years)* Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	200,000	-	200,000
Grants (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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	1,000,000	1,000,000	1,000,000	-	3,200,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**3,200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	1,000,000	1,000,000	1,000,000	-	3,200,000
Total Expenditures:	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**3,200,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:
The study to identify the work to be completed at each site was completed in 2020. Individual sites will be planned based on the study results.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	250,000	2,000,000	2,250,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**250,000**	**2,000,000**	**2,250,000**
Capital Expenditures:					
Design	-	-	250,000		250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	2,000,000	2,000,000
Total Expenditures:	**-**	**-**	**250,000**	**2,000,000**	**2,250,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **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 plans to provide for full replacement of the transmission main suspended from a pedestrian bridge to be constructed across the White River. 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 transmission main for redundancy.
Comprehensive Plan project D-11.

Progress Summary:
Design underway in 2019 and 2020. Permitting in 2021. 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	396,402	262,452	-	-	658,854
Parks Grants (State)	-	-	-	-	-
DWSRF Loan	234,666	-	3,700,000	-	3,934,666
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**631,068**	**262,452**	**3,700,000**	**-**	**4,593,520**
Capital Expenditures:					
Design	631,068	262,452	-	-	893,520
Right of Way	-	-	-	-	-
Construction	-	-	3,700,000	-	3,700,000
Total Expenditures:	**631,068**	**262,452**	**3,700,000**	**-**	**4,593,520**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Parks Grants (State)	-	-	-	-	-
DWSRF Loan	-	-	-	-	3,700,000
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,700,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,700,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,700,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **4th Street SE Preservation**
Project No: **CP2102**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 1,700 LF of 6" cast iron pipe between F St SE and L St Se with 8" ductile iron pipe. Replace approximately 630LF of 8" cast iron pipe between D St SE and F St SE with 8" ductile iron pipe.

Progress Summary:

Design is underway in 2021 with construction expected in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	450,000	700,000	-	1,150,000
Grants (Fed,State,Local)	-	-		-	-
Bond Proceeds	-	135,575	100,000	-	235,575
Other	-	-	-	-	-
Total Funding Sources:	**-**	**585,575**	**800,000**	**-**	**1,385,575**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	535,575	800,000	-	1,335,575
Total Expenditures:	**-**	**585,575**	**800,000**	**-**	**1,385,575**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	700,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	100,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**800,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	800,000
Total Expenditures:	**-**	**-**	**-**	**-**	**800,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	150,000	62,000	64,000	212,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**150,000**	**62,000**	**64,000**	**212,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	150,000	62,000	64,000	212,000
Total Expenditures:	**-**	**150,000**	**62,000**	**64,000**	**212,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	66,000	68,000	70,000	72,000	402,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**66,000**	**68,000**	**70,000**	**72,000**	**402,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	66,000	68,000	70,000	72,000	402,000
Total Expenditures:	**66,000**	**68,000**	**70,000**	**72,000**	**402,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **R Street SE Improvements**
Project No: **CP2116**
Project Type: **Non-capacity**
Project Manager: **Luis Barba**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 2,830 LF of 8" cast iron pipe with 12" ductile iron pipe, along with valves, fire hydrants, and services.

Progress Summary:

Design is underway in 2021 with construction expected in 2024.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	70,000	-	60,000	70,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**70,000**	**-**	**60,000**	**70,000**
Capital Expenditures:					
Design	-	70,000	-	60,000	70,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**70,000**	**-**	**60,000**	**70,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	1,000,000	-	-	-	1,060,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,000,000**	**-**	**-**	**-**	**1,060,000**
Capital Expenditures:					
Design	-	-	-	-	60,000
Right of Way	-	-	-	-	-
Construction	1,000,000	-	-	-	1,000,000
Total Expenditures:	**1,000,000**	**-**	**-**	**-**	**1,060,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **2021 Local Street Reconstruction**
Project No: **cp2019**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

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 began in 2020.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	130,000	-	-	130,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	46,726	2,563,274	10,000	-	2,620,000
Other	-	-	-	-	-
Total Funding Sources:	**46,726**	**2,693,274**	**10,000**	**-**	**2,750,000**
Capital Expenditures:					
Design	46,726	35,280	-	-	82,006
Right of Way	-	-	-	-	-
Construction	-	2,657,994	10,000	-	2,667,994
Total Expenditures:	**46,726**	**2,693,274**	**10,000**	**-**	**2,750,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	10,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Auburn Way Pavement Patching**
Project No: **CP2120**
Project Type: **Non-Capacity**
Project Manager: **Aleksey Koshman**

Description:

Roadway restoration of trench patches from water leak repair and water service installation on Auburn Way that are beyond the scope of work done by maintenance staff.

Progress Summary:

Project design in 2021 with construction in 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	50,000	100,000	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**100,000**	**-**	**150,000**
Capital Expenditures:					
Design	-	10,000	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	40,000	100,000	-	140,000
Total Expenditures:	**-**	**50,000**	**100,000**	**-**	**150,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	37,000	-	37,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**37,000**	**-**	**37,000**
Capital Expenditures:					
Design	-	-	37,000	-	37,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**37,000**	**-**	**37,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Auburn Way South - Hemlock Street SE to Poplar Street SE**
Project No: **cp1622**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

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:

Design began in 2020 in conjunction with Auburn School District's Chinook Elementary School Replacement project.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	66,000	-	2,176,000	66,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**66,000**	**-**	**2,176,000**	**66,000**
Capital Expenditures:					
Design	-	66,000	-		66,000
Right of Way	-	-	-	-	-
Construction	-	-	-	2,176,000	-
Total Expenditures:	**-**	**66,000**	**-**	**2,176,000**	**66,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	256,000	-	-	-	2,432,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**256,000**	**-**	**-**	**-**	**2,432,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-		-	-	-
Construction	256,000	-	-	-	2,432,000
Total Expenditures:	**256,000**	**-**	**-**	**-**	**2,432,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Water Trench Patches Program**
Project No: **wabd28**
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. 2021 funding was used for CP2120 Auburn Way Pavement Patching.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	155,000	160,000	155,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**155,000**	**160,000**	**155,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	155,000	160,000	155,000
Total Expenditures:	**-**	**-**	**155,000**	**160,000**	**155,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	165,000	170,000	175,000	180,000	1,005,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**165,000**	**170,000**	**175,000**	**180,000**	**1,005,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	165,000	170,000	175,000	180,000	1,005,000
Total Expenditures:	**165,000**	**170,000**	**175,000**	**180,000**	**1,005,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Property acquisition completed in 2020 under Garden Ave Realignment project.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	491,000	746,333	5,300,000	6,537,333
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**491,000**	**746,333**	**5,300,000**	**6,537,333**
Capital Expenditures:					
Design	-	491,000	-	-	491,000
Right of Way	-	-	-	-	-
Construction	-	-	746,333	5,300,000	6,046,333
Total Expenditures:	**-**	**491,000**	**746,333**	**5,300,000**	**6,537,333**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Deduct Meter Replacement Program, Phases 1 through 3**
Project No: **cp1917, cp2001, cp2115**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	23,975	38,525	100,000	-	162,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	365,049	579,969	385,000	-	1,330,018
Other	-	-	-	-	-
Total Funding Sources:	**389,024**	**618,494**	**485,000**	**-**	**1,492,518**
Capital Expenditures:					
Design	23,986	28,476	-	-	52,462
Right of Way	-	-	-	-	-
Construction	365,038	590,018	485,000	-	1,440,056
Total Expenditures:	**389,024**	**618,494**	**485,000**	**-**	**1,492,518**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	385,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**485,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-				485,000
Total Expenditures:	**-**	**-**	**-**	**-**	**485,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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. Current plan (2015) was approved before the code change, but was written to include the 10-year period in anticipation of the revised code. In August 2021, submitted update letter to DOH requesting extension of approved plan. The letter included a report of the demand forecast compared to actual demand, and report of the capital improvement plan. If the extension is approved, 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 was submitted in 2021. Complete update will begin in 2022.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	122,000	263,000	251,000	385,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**122,000**	**263,000**	**251,000**	**385,000**
Capital Expenditures:					
Design	-	122,000	263,000	251,000	385,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**122,000**	**263,000**	**251,000**	**385,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	20,000	-	-	-	534,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**20,000**	**-**	**-**	**-**	**534,000**
Capital Expenditures:					
Design	20,000	-	-	-	534,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**20,000**	**-**	**-**	**-**	**534,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Project substantially complete in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	1,479,008	918,992	10,000	-	2,408,000
Other	-	-	-	-	-
Total Funding Sources:	**1,479,008**	**918,992**	**10,000**	**-**	**2,408,000**
Capital Expenditures:					
Design	243,786	18,992	-	-	262,778
Right of Way	-	-	-	-	-
Construction	1,235,222	900,000	10,000	-	2,145,222
Total Expenditures:	**1,479,008**	**918,992**	**10,000**	**-**	**2,408,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	10,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Grant application for hazard mitigation submitted.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	240,000	760,000	240,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**240,000**	**760,000**	**240,000**
Capital Expenditures:					
Design	-	-	240,000	-	240,000
Right of Way	-	-	-	-	-
Construction	-	-	-	760,000	-
Total Expenditures:	**-**	**-**	**240,000**	**760,000**	**240,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	240,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	760,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,000,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	250,000	50,000	-	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**250,000**	**50,000**	**-**	**300,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	200,000	50,000	-	250,000
Total Expenditures:	**-**	**250,000**	**50,000**	**-**	**300,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Garden Avenue Realignment**
Project No: **cp2022**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

Description:

This project will construct water improvements as part of the Garden Avenue Realignment transportation project. The improvements include 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:

Acquired property for future pump station in 2020. Design of water main under way in 2021.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	324	167,075	440,000	-	607,399
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**324**	**167,075**	**440,000**	**-**	**607,399**
Capital Expenditures:					
Design	324	55,000	-	-	55,324
Right of Way	-	-	-	-	-
Construction	-	112,075	440,000	-	552,075
Total Expenditures:	**324**	**167,075**	**440,000**	**-**	**607,399**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	440,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**440,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	440,000
Total Expenditures:	**-**	**-**	**-**	**-**	**440,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 completed. Construction began in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	1,169	516,362	50,000	-	567,531
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	389,410	1,860,590	-	-	2,250,000
DWSRF	86,095	2,913,905	-		3,000,000
Total Funding Sources:	**476,674**	**5,290,857**	**50,000**	**-**	**5,817,531**
Capital Expenditures:					
Design	476,674	840,857	-	-	1,317,531
Right of Way	-	-	-	-	-
Construction	-	4,450,000	50,000	-	4,500,000
Total Expenditures:	**476,674**	**5,290,857**	**50,000**	**-**	**5,817,531**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
DWSRF	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Well 4 Facility Improvements**
Project No: **cp2021**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

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 variable frequency drive (VFD), and replacing aging control valves, gate valves, and air relief system.
Comprehensive Plan project S-22.

Progress Summary:

Design underway in 2021, with construction anticipated to be complete in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	191,000	1,015,000	-	1,206,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**191,000**	**1,015,000**	**-**	**1,206,000**
Capital Expenditures:					
Design	-	191,000	-	-	191,000
Right of Way	-	-	-	-	-
Construction	-	-	1,015,000	-	1,015,000
Total Expenditures:	**-**	**191,000**	**1,015,000**	**-**	**1,206,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,015,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,015,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,015,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,015,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	27,700	28,500	27,700
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**27,700**	**28,500**	**27,700**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	27,700	28,500	27,700
Total Expenditures:	**-**	**-**	**27,700**	**28,500**	**27,700**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	29,400	30,200	31,200	33,100	180,100
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**29,400**	**30,200**	**31,200**	**33,100**	**180,100**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	29,400	30,200	31,200	33,100	180,100
Total Expenditures:	**29,400**	**30,200**	**31,200**	**33,100**	**180,100**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	69,782	329,774	399,556
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**69,782**	**329,774**	**399,556**
Capital Expenditures:					
Design	-	-	69,782	-	69,782
Right of Way	-	-	-	-	-
Construction	-	-	-	329,774	329,774
Total Expenditures:	**-**	**-**	**69,782**	**329,774**	**399,556**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **D Street SE Storm Improvements**
Project No: **cp2126**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Along with the storm drainage and other facility improvements, replace approximately 1,540 LF of 6" cast iron pipe with 8" ductile iron pipe, replace 380 LF of 12" cast iron pipe with ductile iron pipe, and install 335 LF of 8" ductile iron pipe, along with valves, fire hydrants, and service.

Progress Summary:

Design will begin in early 2022, with construction expected in 2023.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	90,000	-	1,000,000	90,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**90,000**	**-**	**1,000,000**	**90,000**
Capital Expenditures:					
Design	-	90,000	-	-	90,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,000,000	-
Total Expenditures:	**-**	**90,000**	**-**	**1,000,000**	**90,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,000,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **23rd Street SE Storm Improvements**
Project No: **cp2125**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Along with the storm drainage and other facility improvements, replace approximately 1,225 LF of 6" and 8" cast iron pipe with 8" ductile iron pipe, along with valves, fire hydrants, and service.

Progress Summary:

Design will begin in early 2022, with construction expected in 2023.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	50,000	-	540,000	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**-**	**540,000**	**50,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	540,000	-
Total Expenditures:	**-**	**50,000**	**-**	**540,000**	**50,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	540,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**540,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	540,000
Total Expenditures:	**-**	**-**	**-**	**-**	**540,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **C St SW Preservation**
Project No: **CP2123**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 300 LF of 8" cast ion pipe with 12" ductile iron pipe and replace 560 LF of 16" cast iron pipe with 16" ductile iron pipe, along with valves fire hydrants and services.

Progress Summary:

Design will begin in early 2022, with construction expected in 2023.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	30,000	-	700,000	30,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**30,000**	**-**	**700,000**	**30,000**
Capital Expenditures:					
Design	-	30,000	-	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	-	700,000	-
Total Expenditures:	**-**	**30,000**	**-**	**700,000**	**30,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	700,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**700,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	700,000
Total Expenditures:	**-**	**-**	**-**	**-**	**700,000**

Grants / Other Sources:

CITY OF
AUBURN

✶ MORE THAN YOU IMAGINED

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 218 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 includes one capacity project in the amount of $75,000 and fifteen non-capacity projects totaling $16,054,879 for an overall six-year plan of $16,129,879. 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 2023 – 2028.

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
SEWER FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
124	**Garden Avenue Re-alignment**							
	Capital Costs	75,000	-	-	-	-	-	**75,000**
	Funding Sources:							
	Sewer Fund	75,000	-	-	-	-	-	**75,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**75,000**	**-**	**-**	**-**	**-**	**-**	**75,000**
	Non-Capacity Projects:							
125	**Sanitary Sewer Repair & Replacement Program**							
	Capital Costs	300,000	1,500,000	300,000	1,500,000	300,000	1,500,000	**5,400,000**
	Funding Sources:							
	Sewer Fund	300,000	1,500,000	300,000	1,500,000	300,000	1,500,000	**5,400,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
126	**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	-	-	-	-	-	-	**-**
127	**Vactor Decant Facility**							
	Capital Costs	180,000	-	-	-	-	-	**180,000**
	Funding Sources:							
	Sewer Fund	180,000	-	-	-	-	-	**180,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
128	**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	-	-	-	-	-	-	**-**
129	**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	-	-	-	-	-	-	**-**
130	**Pump Station Electrical Improvements**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Sewer Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
131	**Inflow and Infiltration Study**							
	Capital Costs	167,000	172,000	-	-	-	-	**339,000**
	Funding Sources:							
	Sewer Fund	167,000	172,000	-	-	-	-	**339,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
132	**Comprehensive Sewer Plan Update**							
	Capital Costs	80,000	180,000	20,000	-	-	-	**280,000**
	Funding Sources:							
	Sewer Fund	80,000	180,000	20,000	-	-	-	**280,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
133	**4th Street SE Preservation**							
	Capital Costs	550,000	-	-	-	-	-	**550,000**
	Funding Sources:							
	Sewer Fund	550,000	-	-	-	-	-	**550,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
134	**M Street NE Widening**							
	Capital Costs	12,000	-	112,000	-	-	-	**124,000**
	Funding Sources:							
	Sewer Fund	12,000	-	112,000	-	-	-	**124,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
135	**Rainier Ridge Pump Station Rehabilitation/Replacement**							
	Capital Costs	2,900,000	-	-	-	-	-	**2,900,000**
	Funding Sources:							
	Sewer Fund	2,900,000	-	-	-	-	-	**2,900,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
136	**2nd Street SE Preservation**							
	Capital Costs	146,879	-	-	-	-	-	**146,879**
	Funding Sources:							
	Sewer Fund	146,879	-	-	-	-	-	**146,879**
	Bond Proceeds	-	-	-	-	-	-	**-**
137	**2021 Sewer Repair and Replacement**							
	Capital Costs	500,000	-	-	-	-	-	**500,000**
	Funding Sources:							
	Sewer Fund	500,000	-	-	-	-	-	**500,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
138	**23rd SE Storm Improvements**							
	Capital Costs	15,000	150,000	-	-	-	-	**165,000**
	Funding Sources:							
	Sewer Fund	15,000	150,000	-	-	-	-	**165,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
139	**Regional Growth Center Access Improvements**							
	Capital Costs	-	100,000	-	-	-	-	**100,000**
	Funding Sources:							
	Sewer Fund	-	100,000	-	-	-	-	**100,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**5,140,879**	**2,637,000**	**1,237,000**	**4,680,000**	**580,000**	**1,780,000**	**16,054,879**

SUMMARY:

CAPITAL COSTS							
Capacity Projects	75,000	-	-	-	-	-	75,000
Non-Capacity Projects	5,140,879	2,637,000	1,237,000	4,680,000	580,000	1,780,000	16,054,879
Total Costs	**5,215,879**	**2,637,000**	**1,237,000**	**4,680,000**	**580,000**	**1,780,000**	**16,129,879**
FUNDING SOURCES:							
Utility Funds *(Sewer)*	5,215,879	2,637,000	1,237,000	4,680,000	580,000	1,780,000	16,129,879
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	**5,215,879**	**2,637,000**	**1,237,000**	**4,680,000**	**580,000**	**1,780,000**	**16,129,879**

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **Enterprise Funds**

Project Title: **Garden Avenue Re-alignment**
Project No: **CP2022**
Project Type: **Capacity**
Project Manager: **Kim Truong**

Description:

Along with the extension of the road between Garden Avenue and 104th Ave SE, extend the existing sewer line in the new east/west roadway from the existing manhole to Garden Avenue (approx.. 220 feet of 8" PVC pipe). Install two side sewer stubs to the properties north and south of the new road extension.

Progress Summary:

Design for the project is underway. Project construction is anticipated to be completed in 2022
The majority of property owners along Garden Avenue either did not support or did not respond to questionnaire regarding additional sewer extensions along Garden Avenue, so they will not be included in the project.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	17,500	75,000	-	92,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**17,500**	**75,000**	**-**	**92,500**
Capital Expenditures:					
Design	-	17,500	5,000	-	22,500
Right of Way	-	-		-	-
Construction	-	-	70,000	-	70,000
Total Expenditures:	**-**	**17,500**	**75,000**	**-**	**92,500**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Sewer Revenue	-	-	-	-	75,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**75,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	70,000
Total Expenditures:	**-**	**-**	**-**	**-**	**75,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 yet been identified as a separate R&R project or are not associated with 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. For efficiency and cost savings, sewer R&R may be combined with other public facility improvements. Additionally, system improvements which enhance the ability to maintain service are included here.

Comprehensive Plan Project #1.

Progress Summary:

In 2021, funds from this program were transferred to CP2010 - 2021 Sewer Repair and Replacement project and CP2102 - 4th Street SE Preservation, which will use those funds to repair or replace sewer lines at 18 sites around the City.

Future Impact on Operating Budget:

This program should slightly decrease the operating budget by correcting the problems that require operation staff's attention.

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue			300,000	1,500,000	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**300,000**	**1,500,000**	**300,000**
Capital Expenditures:					
Design	-	-	250,000	150,000	250,000
Right of Way	-	-	20,000		20,000
Construction	-	-	30,000	1,350,000	30,000
Total Expenditures:	**-**	**-**	**300,000**	**1,500,000**	**300,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	300,000	1,500,000	300,000	1,500,000	5,400,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**300,000**	**1,500,000**	**300,000**	**1,500,000**	**5,400,000**
Capital Expenditures:					
Design	250,000	150,000	250,000	150,000	1,200,000
Right of Way	20,000	-	20,000	-	60,000
Construction	30,000	1,350,000	30,000	1,350,000	4,140,000
Total Expenditures:	**300,000**	**1,500,000**	**300,000**	**1,500,000**	**5,400,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 transportation projects.
Comprehensive Plan Project #2.

Progress Summary:

2021 transfers from this fund were made to CP2003 - 2nd Street SE Preservation, CP2022 - Garden Street Realignment, CP2110 - Regional Growth Center Access Improvements, and CP2102 - 4th Street SE Preservation.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	4,500	200,000	200,000	204,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**4,500**	**200,000**	**200,000**	**204,500**
Capital Expenditures:					
Design		1,000	30,000	30,000	31,000
Right of Way			-	-	-
Construction		3,500	170,000	170,000	173,500
Total Expenditures:	**-**	**4,500**	**200,000**	**200,000**	**204,500**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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:

This analysis will be completed in 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	59,000	80,000	80,000	139,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**59,000**	**80,000**	**80,000**	**139,000**
Capital Expenditures:					
Design	-	5,000	8,000	8,000	13,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	54,000	72,000	72,000	126,000
Total Expenditures:	**-**	**59,000**	**80,000**	**80,000**	**139,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
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**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2 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 through 2025.
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.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	-	-	255,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**255,000**	**-**
Capital Expenditures:					
Design	-	-	-	255,000	255,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**255,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	525,000	2,900,000	-	-	3,680,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**525,000**	**2,900,000**	**-**	**-**	**3,680,000**
Capital Expenditures:					
Design	525,000	230,000	-	-	1,010,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	2,670,000	-	-	2,670,000
Total Expenditures:	**525,000**	**2,900,000**	**-**	**-**	**3,680,000**

Grants / Other Sources:

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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:

The project is anticipated to be substantially complete by the end of 2021, with project closeout in early 2022.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	237,717	1,042,283	10,000	-	1,290,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**237,717**	**1,042,283**	**10,000**	**-**	**1,290,000**
Capital Expenditures:					
Design	209,675	-	-	-	209,675
Right of Way	-	-	-	-	-
Construction	28,042	1,042,283	10,000	-	1,080,325
Total Expenditures:	**237,717**	**1,042,283**	**10,000**	**-**	**1,290,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer 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**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Inflow and Infiltration Study**
Project No: **CP2124**
Project Type: **Non-Capacity (Improvement)**
Project Manager: **Elwell**

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:

Initial flow monitors were installed in May, 2020 with additional monitors were added in September/October, 2020. Monitoring locations for September/October, 2021 were determined based on the results of the initial phase of monitoring. The two years of data collection coincide 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	163,000	167,000	172,000	330,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**163,000**	**167,000**	**172,000**	**330,000**
Capital Expenditures:					
Design/Analysis	-	163,000	167,000	172,000	330,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**163,000**	**167,000**	**172,000**	**330,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	339,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**339,000**
Capital Expenditures:					
Design/Analysis	-	-	-	-	339,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**339,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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, cost estimation and overal plan preparation/assembly.
Comprehensive Plan Project #10.

Progress Summary:

Preliminary work on policy review, project schedule, and hiring a consultant for hydraulic modeling and plan preparation is anticipated to be completed 2021. The plan is anticipated to be completed by late 2023 for adoption with City Comprehensive Plan in 2024.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	-	80,000	180,000	80,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**80,000**	**180,000**	**80,000**
Capital Expenditures:					
Design	-	-	80,000	180,000	80,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**80,000**	**180,000**	**80,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	20,000	-	-	-	280,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**20,000**	**-**	**-**	**-**	**280,000**
Capital Expenditures:					
Design	20,000	-	-	-	280,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**20,000**	**-**	**-**	**-**	**280,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **4th Street SE Preservation**
Project No: **cp2102**
Project Type: **Non-capacity**
Project Manager: **Jeff Bender**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 950 feet of 8" and 150 feet of 21" diameter sanitary sewer mains as well as provide new side sewers to each parcel served by those mains.

Progress Summary:

Design is underway in 2021 with construction expected in 2022.

Future Impact on Operating Budget:

This project should slightly decrease the operating budget by correcting problems that require operation staff's attention.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	125,000	550,000	-	675,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**125,000**	**550,000**	**-**	**675,000**
Capital Expenditures:					
Design	-	125,000	20,000	-	145,000
Right of Way	-	-		-	-
Construction	-	-	530,000	-	530,000
Total Expenditures:	**-**	**125,000**	**550,000**	**-**	**675,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	550,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**550,000**
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	530,000
Total Expenditures:	**-**	**-**	**-**	**-**	**550,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Design is anticipated in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	-	12,000	-	12,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**12,000**	**-**	**12,000**
Capital Expenditures:					
Design	-	-	12,000	-	12,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**12,000**	**-**	**12,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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:

A consultant for the project has been selected, and design has begun on several replacement options.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	15,228	499,772	2,900,000	-	3,415,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**15,228**	**499,772**	**2,900,000**	**-**	**3,415,000**
Capital Expenditures:					
Design	15,228	499,772	220,000	-	735,000
Right of Way	-	-	-	-	-
Construction	-	-	2,680,000	-	2,680,000
Total Expenditures:	**15,228**	**499,772**	**2,900,000**	**-**	**3,415,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	2,900,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,900,000**
Capital Expenditures:					
Design	-	-	-	-	220,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,680,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,900,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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. Construction is anticipated to begin in late 2021 and be completed in early 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	3,121	150,000	146,879	-	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**3,121**	**150,000**	**146,879**	**-**	**300,000**
Capital Expenditures:					
Design	3,121	25,000	10,000	-	38,121
Right of Way	-	-		-	-
Construction	-	125,000	136,879	-	261,879
Total Expenditures:	**3,121**	**150,000**	**146,879**	**-**	**300,000**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Sewer Revenue	-	-	-	-	146,879
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**146,879**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	136,879
Total Expenditures:	**-**	**-**	**-**	**-**	**146,879**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **2021 Sewer Repair and Replacement**
Project No: **CP2010**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

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 project began construction in August 2021 and is anticipated be completed in early 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	51,542	950,000	500,000	-	1,501,542
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**51,542**	**950,000**	**500,000**	**-**	**1,501,542**
Capital Expenditures:					
Design	51,542	32,040	10,000	-	93,582
Right of Way	-	-	-	-	-
Construction	-	917,960	490,000	-	1,407,960
Total Expenditures:	**51,542**	**950,000**	**500,000**	**-**	**1,501,542**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	500,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**500,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	490,000
Total Expenditures:	**-**	**-**	**-**	**-**	**500,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **23rd SE Storm Improvements**
Project No: **cp2126**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Along with the storm drainage and other facility improvements, replace approximately 320 LF of 8" clay pipe along K Street SE in its existing alignment with new 8" PVC. as well as replacing seven side sewers within the right of way that are connected to that line.

Progress Summary:

Design will begin in early 2022, with construction expected in 2023.

Future Impact on Operating Budget:

This project should slightly decrease the operating budget by correcting problems that require operation staff's attention.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	-	15,000	150,000	15,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**15,000**	**150,000**	**15,000**
Capital Expenditures:					
Design	-	-	15,000	15,000	15,000
Right of Way	-	-		-	-
Construction	-	-	-	135,000	-
Total Expenditures:	**-**	**-**	**15,000**	**150,000**	**15,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	165,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**165,000**
Capital Expenditures:					
Design	-	-	-	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	135,000
Total Expenditures:	**-**	**-**	**-**	**-**	**165,000**

Grants / Other Sources:

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **Enterprise Funds**

Project Title: **Regional Growth Center Access Improvements**
Project No: **CP2110**
Project Type: **Non-capacity**
Project Manager: **Seth Wickstrom**

Description:

Along with the Intersection and other facility improvements, replace 200 LF of 8” concrete sewer with 8” PVC pipe in 3rd St NE between B St NE and Auburn Ave N.

Progress Summary:

Design will begin in 2021, with construction expected in 2023.

Future Impact on Operating Budget:

This project should slightly decrease the operating budget by correcting problems that require operation staff's attention.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	10,000	-	100,000	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**10,000**	**-**	**100,000**	**10,000**
Capital Expenditures:					
Design	-	10,000	-	5,000	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	95,000	-
Total Expenditures:	**-**	**10,000**	**-**	**100,000**	**10,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	95,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

Grants / Other Sources:

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. 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.

Capital Facilities Projects and Financing

The City's storm drainage facilities anticipate one capacity project in the amount of $88,750 and 24 non-capacity projects totaling $22,644,509 for a six-year planning expectation total of $22,733,259. 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 2023 – 2028.

TABLE SD-1

Facilities Inventory
Storm Drainage Facilities

CONYEYANCE ASSETS	
Pipes	243 miles
Ditches	40 miles
Catch Basins	10,275
Manholes	3,024
Outfalls to Green River, White River and Mill Creek	66
Stormwater Ponds	167

PUMP STATIONS	**CAPACITY (GPM)**	**LOCATION**
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		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
147	**37th St. NW Storm Improvement**							
	Capital Costs	88,750	-	-	-	-	-	**88,750**
	Funding Sources:							
	Storm Fund	-	-	-	-	-	-	**-**
	Other -PSE	88,750	-	-	-	-	-	**88,750**
	Subtotal, Capacity Projects:							
	Capital Costs	**88,750**	**-**	**-**	**-**	**-**	**-**	**88,750**
	Non-Capacity Projects:							
148	**Pipeline Repair & Replacement Program**							
	Capital Costs	125,000	1,250,000	125,000	1,250,000	125,000	1,250,000	**4,125,000**
	Funding Sources:							
	Storm Fund	125,000	1,250,000	125,000	1,250,000	125,000	1,250,000	**4,125,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
149	**2021 Storm Renewal & Replacement Project**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Pierce Co. Opportunity Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	-	-	-	-	-	-	**-**
150	**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	-	-	-	-	-	-	**-**
151	**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	-	-	-	-	-	-	**-**
152	**2021 Local Street Preservation - G Street SE and Riverwalk/Forest Ridge**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
153	**4th Street SE Preservation**							
	Capital Costs	946,000	-	-	-	-	-	**946,000**
	Funding Sources:							
	Storm Fund	946,000	-	-	-	-	-	**946,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE SD-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
154	**Comprehensive Storm Drainage Plan Update**							
	Capital Costs	140,000	50,000	20,000	-	-	-	**210,000**
	Funding Sources:							
	Storm Fund	140,000	50,000	20,000	-	-	-	**210,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
155	**Vegetation Sorting Facility**							
	Capital Costs	966,000	-	-	-	-	-	**966,000**
	Funding Sources:							
	Storm Fund	966,000	-	-	-	-	-	**966,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
156	**Regional Growth Center Access**							
	Capital Costs	20,000	140,000	-	-	-	-	**160,000**
	Funding Sources:							
	Storm Fund	20,000	140,000	-	-	-	-	**160,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
157	**North Airport Area Storm Improvements**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
158	**D St. SE Storm Improvement**							
	Capital Costs	458,000	1,794,260	-	-	-	-	**2,252,260**
	Funding Sources:							
	Storm Fund	458,000	1,794,260	-	-	-	-	**2,252,260**
	Bond Proceeds	-	-	-	-	-	-	**-**
159	**S. 330th St. & 46th Pl. S. Storm Improvement**							
	Capital Costs	302,369	-	-	-	-	-	**302,369**
	Funding Sources:							
	Storm Fund	302,369	-	-	-	-	-	**302,369**
	Bond Proceeds	-	-	-	-	-	-	**-**
160	**23rd Street SE Storm Improvement**							
	Capital Costs	124,000	613,880	-	-	-	-	**737,880**
	Funding Sources:							
	Storm Fund	124,000	613,880	-	-	-	-	**737,880**
	Bond Proceeds	-	-	-	-	-	-	**-**
161	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	505,000	-	-	-	-	-	**505,000**
	Funding Sources:							
	Storm Fund	505,000	-	-	-	-	-	**505,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
162	**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

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
163	**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	-	-	-	-	-	-	**-**
164	**M Street NE Widening**							
	Capital Costs	50,000	-	350,000	-	-	-	**400,000**
	Funding Sources:							
	Storm Fund	50,000	-	350,000	-	-	-	**400,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
165	**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**
166	**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	-	-	-	-	-	-	**-**
167	**Auburn Way North and 1st St NE Signal Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
168	**Lead Service Line Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
169	**North Airport Stormwater Improvement, Phase 2**							
	Capital Costs	1,235,000	-	-	-	-	-	**1,235,000**
	Funding Sources:							
	Storm Fund	1,235,000	-	-	-	-	-	**1,235,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
170	**Arterial and Pedestrian Bike Safety**							
	Capital Costs	30,000	-	-	-	-	-	**30,000**
	Funding Sources:							
	Storm Fund	30,000	-	-	-	-	-	**30,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
171	**R St SE Improvements**							
	Capital Costs	40,000	30,000	1,080,000	-	-	-	**1,150,000**
	Funding Sources:							
	Storm Fund	40,000	30,000	1,080,000	-	-	-	**1,150,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	5,423,369	5,589,140	5,100,000	2,253,000	2,699,000	1,580,000	22,644,509

TABLE SD-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	88,750	-	-	-	-	-	88,750
Non-Capacity Projects	5,423,369	5,589,140	5,100,000	2,253,000	2,699,000	1,580,000	22,644,509
Total Costs	**5,512,119**	**5,589,140**	**5,100,000**	**2,253,000**	**2,699,000**	**1,580,000**	**22,733,259**
FUNDING SOURCES:							
Storm Fund	5,423,369	5,589,140	4,700,000	2,253,000	2,699,000	1,580,000	22,244,509
King Co. Opportunity Fund	-	-	400,000	-	-	-	400,000
Other -PSE	88,750	-	-	-	-	-	88,750
Total Funding	**5,512,119**	**5,589,140**	**5,100,000**	**2,253,000**	**2,699,000**	**1,580,000**	**22,733,259**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **37th St. NW Storm Improvement**
Project No: **cp1724**
Project Type: **Capacity**
Project Manager: **Luis Barba**

Description:
Phase 1: Phase 1 will address storm improvements in the ROW. Project will eliminate a direct connection to the adjacent side channel to Mill Creek and tie into the main storm system. Phase 2: 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 for the overall project. Phase 1 will be bid and constructed in 2021 using storm funds only. Ongoing discussions with PSE continue for phase 2 with possible construction in 2022.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	915	90,100	-	-	91,015
PSE	-	-	88,750	-	88,750
Bond Proceeds	-	-	-	-	-
King County Flood Control District Grant	47,977	162,023	-	-	210,000
Total Funding Sources:	**48,892**	**252,123**	**88,750**	**-**	**389,765**
Capital Expenditures:					
Design	48,892	10,000	-	-	58,892
Right of Way	-	-	-	-	-
Construction	-	242,123	88,750	-	330,873
Total Expenditures:	**48,892**	**252,123**	**88,750**	**-**	**389,765**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
PSE	-	-	-	-	88,750
Bond Proceeds	-	-	-	-	-
King County Flood Control District Grant	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**88,750**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	88,750
Total Expenditures:	**-**	**-**	**-**	**-**	**88,750**

Grants / Other Sources: King County Opportunity Grant

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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.
Comprehensive Plan Project #1.

Progress Summary:

In 2021, this program transferred funding to the 4th Street (cp2102 - $75K), the Arterial Pedestrian and Bike Safety Project (cp2119 - $35K) and R St SE Improvements (cp2116 - 70K).

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

Funding Sources:	*(Previous 2 Years)* Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	906,192	169,000	125,000	1,250,000	1,200,192
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**906,192**	**169,000**	**125,000**	**1,250,000**	**1,200,192**
Capital Expenditures:					
Design	61,521	169,000	125,000	-	355,521
Right of Way	-	-	-	-	-
Construction	844,671	-	-	1,250,000	844,671
Total Expenditures:	**906,192**	**169,000**	**125,000**	**1,250,000**	**1,200,192**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Storm Revenue	125,000	1,250,000	125,000	1,250,000	4,125,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**125,000**	**1,250,000**	**125,000**	**1,250,000**	**4,125,000**
Capital Expenditures:					
Design	125,000	-	125,000	-	375,000
Right of Way	-	-	-	-	-
Construction	-	1,250,000	-	1,250,000	3,750,000
Total Expenditures:	**125,000**	**1,250,000**	**125,000**	**1,250,000**	**4,125,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 eight sites: Eastpoint Storm Pond, Mountain View Cemetery, SE 304th Street at 108th Ave SE, S 316th Street near 55th Ave S, Lakeland Hills Way at Oravetz Drive, Riverwalk Drive at Howard Rd, 2nd St NW at H St. NW and the south side of Mill Pond Drive near Oravetz Rd.

Progress Summary:

Design in 2020/2021, construction beginning fall 2021 with completion in early 2022.

Future Impact on Operating Budget:

Lower maintenance costs due to reducing stormwater runoff onto roadways and sidewalks.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	46,850	819,149	10,000	-	875,999
Grants- Secured (Fed,State,Local)	-		-	-	-
Bond Proceeds	-	-	-	-	-
Pierce County FCZD Opportunity Fund	-	74,000	-	-	74,000
Total Funding Sources:	**46,850**	**893,149**	**10,000**	**-**	**949,999**
Capital Expenditures:					
Design	45,944	70,000	-	-	115,944
Right of Way	906	-	-	-	906
Construction	-	823,149	10,000	-	833,149
Total Expenditures:	**46,850**	**893,149**	**10,000**	**-**	**949,999**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	10,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Pierce County FCZD Opportunity Fund	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2025-2026 to balance storm funding requirements throughout the capital facilities plan.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 transportation projects.
Comprehensive Plan Project #12.

Progress Summary:

In 2021, this program transferred funding to the North Airport Stormwater Improvement, Phase 2 (cp2118 - $120K).

Future Impact on Operating Budget:

No significant Impact.

Activity:

Funding Sources:	Previous 2 years Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	90,000	250,000	250,000	340,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**90,000**	**250,000**	**250,000**	**340,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	90,000	250,000	250,000	340,000
Total Expenditures:	**-**	**90,000**	**250,000**	**250,000**	**340,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
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, 2022-2027

Enterprise Funds

Project Title: **2021 Local Street Preservation - G Street SE and Riverwalk/Forest Ridge**
Project No: **cp2019**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

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 along G St. SE between East Main and 4th St. SE. and in the Forest Ridge neighborhood near 24th St. SE and Forest Ridge Rd.

Progress Summary:

Project is in construction. Anticipated to be completed in early 2022.

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

Funding Sources:	*(Previous 2 Years)* Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	24,631	465,369	10,000	-	500,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**24,631**	**465,369**	**10,000**	**-**	**500,000**
Capital Expenditures:					
Design	24,631	13,709	-	-	38,340
Right of Way	-	-	-	-	-
Construction	-	451,660	10,000	-	461,660
Total Expenditures:	**24,631**	**465,369**	**10,000**	**-**	**500,000**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **4th Street SE Preservation**
Project No: **cp2102**
Project Type: **Non-capacity**
Project Manager: **Jeff Bender**

Description:

Along with the street reconstruction and other utility improvements, install 1680 LF existing 8" storm with 12" storm, 165 LF of new and replaced 15", 205 LF of new 14" DI, 130 LF of new 16" and 23 LF of replaced 30" along 4th St SE from Auburn Way South to L St SE.

Progress Summary:

Design started in 2021. Design currently at 90% with construction bid expected in December 2021.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	75,000	946,000	-	1,021,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**75,000**	**946,000**	**-**	**1,021,000**
Capital Expenditures:					
Design	-	75,000	20,000	-	95,000
Right of Way	-	-		-	-
Construction	-	-	926,000	-	926,000
Total Expenditures:	**-**	**75,000**	**946,000**	**-**	**1,021,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	946,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**946,000**
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	926,000
Total Expenditures:	**-**	**-**	**-**	**-**	**946,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

The deadline for completion of the City's Comprehensive Plan has been extended from June 2023 to June 2024. Preliminary project planning began in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	40,000	140,000	50,000	180,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**40,000**	**140,000**	**50,000**	**180,000**
Capital Expenditures:					
Design	-	40,000	140,000	50,000	180,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**40,000**	**140,000**	**50,000**	**180,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	20,000	-	-	-	210,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**20,000**	**-**	**-**	**-**	**210,000**
Capital Expenditures:					
Design	20,000	-	-	-	210,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**20,000**	**-**	**-**	**-**	**210,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan
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:
Due to lack of staff resources due to Covid, the evaluation and property purchase has been deferred to 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	-	966,000	-	966,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**966,000**	**-**	**966,000**
Capital Expenditures:					
Design	-	-	64,000	-	64,000
Acquisition	-	-	750,000	-	750,000
Construction/Equipment	-	-	152,000	-	152,000
Total Expenditures:	**-**	**-**	**966,000**	**-**	**966,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	966,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**966,000**
Capital Expenditures:					
Design	-	-	-	-	64,000
Acquisition	-	-	-	-	750,000
Construction/Equipment	-	-	-	-	152,000
Total Expenditures:	**-**	**-**	**-**	**-**	**966,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Regional Growth Center Access**
Project No: **cp2110**
Project Type: **Non-capacity**
Project Manager: **Seth Wickstrom**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 463 LF of existing 8" storm with 12" storm along Auburn Ave and 3rd St NE alignments. Also install approximately 80 LF new 12" storm in this area for local inflow. Install approximately 200 LF new 12" storm in 4th St NE between Auburn Way North and Auburn Ave for local inflow.

Progress Summary:

Design is underway in 2021 with construction expected in 2023.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	15,000	20,000	140,000	35,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**15,000**	**20,000**	**140,000**	**35,000**
Capital Expenditures:					
Design	-	15,000	20,000	-	35,000
Right of Way	-	-		-	-
Construction	-	-	-	140,000	-
Total Expenditures:	**-**	**15,000**	**20,000**	**140,000**	**35,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	160,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**160,000**
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	140,000
Total Expenditures:	**-**	**-**	**-**	**-**	**160,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **North Airport Area Storm Improvements**
Project No: **cp2026**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:

This project will reconfigure the storm lines that flow into "Pond I", an existing storm pond on Airport property at the northeast end of the runway. The specific items of work include removing existing storm pipe, installing approximately 470 linear feet of new 12-inch and 30-inch storm pipe, and restoring existing pavement and landscaping.
The purpose of this work is to better utilize the existing storage capacity available to the City's storm system on 30th St NE which will help reduced localized flooding around northern airport hangars during heavy rain events. This project will also allow the City to eventually eliminate one or more of the existing storm ponds at the north end of the Airport property in future.

Progress Summary:

Project completed in 2021.

Future Impact on Operating Budget:

Reduce maintenance costs and airport building damage due to flooding.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	10,903	150,000	10,000	-	170,903
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**10,903**	**150,000**	**10,000**	**-**	**170,903**
Capital Expenditures:					
Design	10,903	-	-	-	10,903
Right of Way	-	-	-	-	-
Construction	-	150,000	10,000	-	160,000
Total Expenditures:	**10,903**	**150,000**	**10,000**	**-**	**170,903**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **D St. SE Storm Improvement**
Project No: **cp2125**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

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:
Charter completed in 2021, design in 2022, construction in 2023. Construction costs escalated by 3% for delaying construction from 2022 to 2023.

Future Impact on Operating Budget:
Operating expenses are expected to decrease with the elimination of existing drywells.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	50,000	458,000	1,794,260	508,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**458,000**	**1,794,260**	**508,000**
Capital Expenditures:					
Design	-	50,000	458,000	-	508,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,794,260	-
Total Expenditures:	**-**	**50,000**	**458,000**	**1,794,260**	**508,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	2,252,260
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,252,260**
Capital Expenditures:					
Design	-	-	-	-	458,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,794,260
Total Expenditures:	**-**	**-**	**-**	**-**	**2,252,260**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan
Enterprise Funds

Project Title: **S. 330th St. & 46th Pl. S. Storm Improvement**
Project No: **cp2018**
Project Type: **Non-Capacity**
Project Manager: **Barba**

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:
Project design underway in 2020. The project is delayed due to environmental permitting. Anticipated construction in 2022.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	45,000	302,369	-	347,369
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**45,000**	**302,369**	**-**	**347,369**
Capital Expenditures:					
Design	-	45,000	5,000		50,000
Easement	-	-	5,000	-	5,000
Construction	-	-	292,369	-	292,369
Total Expenditures:	**-**	**45,000**	**302,369**	**-**	**347,369**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	302,369
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**302,369**
Capital Expenditures:					
Design	-	-	-	-	5,000
Easement	-	-	-	-	5,000
Construction	-	-	-	-	292,369
Total Expenditures:	**-**	**-**	**-**	**-**	**302,369**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **23rd Street SE Storm Improvement**
Project No: **cp2126**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

Description:
This project will improve existing drainage conditions in vicinity of 23rd St. SE & K St. SE. In the 2015 Comprehensive Storm Drainage Plan, the project was divided into two phases: 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, and 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 as a single project.
Comprehensive Plan Project #8 (Phase 1+2).

Progress Summary:
In 2020, the project implementation has been moved from 2020 to 2021 to coordinate with the redevelopment of Pioneer Elementary School. Design will begin in early 2022, with construction expected in 2023. Construction costs were escalated 3% from 2022 to 2023.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	50,000	124,000	613,880	174,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**124,000**	**613,880**	**174,000**
Capital Expenditures:					
Design	-	50,000	124,000	-	174,000
Right of Way	-	-	-	-	-
Construction	-	-	-	613,880	-
Total Expenditures:	**-**	**50,000**	**124,000**	**613,880**	**174,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	737,880
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**737,880**
Capital Expenditures:					
Design	-	-	-	-	124,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	613,880
Total Expenditures:	**-**	**-**	**-**	**-**	**737,880**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**
Project No: **cp2121**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

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:

Design beginning in 2021. Construction 2023.

Future Impact on Operating Budget:

Maintenance costs should decrease as a result of the project.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	17,000	505,000	-	522,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**17,000**	**505,000**	**-**	**522,000**
Capital Expenditures:					
Design	-	17,000	51,000	-	68,000
Right of Way	-	-	-	-	-
Construction	-	-	454,000	-	454,000
Total Expenditures:	**-**	**17,000**	**505,000**	**-**	**522,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	505,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**505,000**
Capital Expenditures:					
Design	-	-	-	-	51,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	454,000
Total Expenditures:	**-**	**-**	**-**	**-**	**505,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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:

Charter will be completed in 2021. Design will be in 2022, construction in 2023.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	-	102,000	416,000	102,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**102,000**	**416,000**	**102,000**
Capital Expenditures:					
Design	-	-	102,000	-	102,000
Right of Way	-	-	-	-	-
Construction	-	-	-	416,000	-
Total Expenditures:	**-**	**-**	**102,000**	**416,000**	**102,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	518,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**518,000**
Capital Expenditures:					
Design	-	-	-	-	102,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	416,000
Total Expenditures:	**-**	**-**	**-**	**-**	**518,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 2**
Project No: **sdbd22**
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 route the public storm drainage through a new easement and pipe to the downstream system. **Comprehensive Drainage Plan Project #5B Phase 2.**

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	-	-	115,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**115,000**	**-**
Capital Expenditures:					
Design	-	-	-	89,000	-
Right of Way	-	-	-	26,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**115,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	281,000	-	-	-	396,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**281,000**	**-**	**-**	**-**	**396,000**
Capital Expenditures:					
Design	-	-	-	-	89,000
Right of Way	-	-	-	-	26,000
Construction	281,000	-	-	-	281,000
Total Expenditures:	**281,000**	**-**	**-**	**-**	**396,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **sdbd20**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will replace approximately 450 LF of undersized and deteriorated storm drain pipe and install approximately 300 feet of new storm drain pipe with catch basins and manholes. 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-		50,000	-	50,000
Grants- Secured (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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	-	-	850,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**850,000**	**-**
Capital Expenditures:					
Design	-	-	-	850,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**850,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	2,514,000	-	-	-	3,364,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
King County Opportunity Fund	400,000	-	-	-	400,000
Total Funding Sources:	**2,914,000**	**-**	**-**	**-**	**3,764,000**
Capital Expenditures:					
Design	-	-	-	-	850,000
Right of Way	-	-	-	-	-
Construction	2,914,000	-	-	-	2,914,000
Total Expenditures:	**2,914,000**	**-**	**-**	**-**	**3,764,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	80,000	80,000	80,000	160,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**80,000**	**80,000**	**80,000**	**160,000**
Capital Expenditures:					
Design	-	8,000	8,000	8,000	16,000
Right of Way	-	-	-	-	-
Construction	-	72,000	72,000	72,000	144,000
Total Expenditures:	**-**	**80,000**	**80,000**	**80,000**	**160,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Auburn Way North and 1st St NE Signal Replacement**
Project No: **cp1927**
Project Type: **Non-Capacity**
Project Manager: **Matt Larson**

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 implemented with the transportation project that is replacing the traffic signal and curb ramps at the intersection.

Progress Summary:

Construction will be completed in early 2022.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Lead Service Line Replacement**
Project No: **CP1922**
Project Type: **Non-capacity**
Project Manager: **Carter**

Description:

Along with the street reconstruction resulting from Water Utility improvements, replace approximately 673 LF of 12" DI storm at the following locations: 3rd at D St NE, 3rd at E St NE, 2nd St NE at Auburn Ave, 2nd at E St NE, 1st at D St NE, 1st at E St NE, D St SE between 2nd and 4th St SE, and B St SE at 14th St SE.

Progress Summary:

Design completed in 2021, construction to be completed in 2022.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	140,000	10,000	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**140,000**	**10,000**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-		-	-
Construction	-	140,000	10,000	-	150,000
Total Expenditures:	**-**	**140,000**	**10,000**	**-**	**150,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm 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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **North Airport Stormwater Improvement, Phase 2**
Project No: **cp2118**
Project Type: **Non-Capacity**
Project Manager: **Wickstrom**

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:

Consultant scope and fee negotiation is in process. Design anticipated to begin September 2021. Construction in 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	135,000	1,235,000	-	1,370,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**135,000**	**1,235,000**	**-**	**1,370,000**
Capital Expenditures:					
Design	-	135,000	135,000	-	270,000
Right of Way	-	-	-	-	-
Construction	-	-	1,100,000	-	1,100,000
Total Expenditures:	**-**	**135,000**	**1,235,000**	**-**	**1,370,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	1,235,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,235,000**
Capital Expenditures:					
Design	-	-	-	-	135,000
Right of Way	-	-	-	-	-
Construction	-		-	-	1,100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,235,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Arterial and Pedestrian Bike Safety**
Project No: **cp2119**
Project Type: **Non-Capacity**
Project Manager: **Aleksey Koshman**

Description:

Install 90 LF of 12" PVC storm drain between two catch basins on the east side A St SE near the Oldcastle plant.

Progress Summary:

Design 2021, construction 2022.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	5,000	30,000	-	35,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**5,000**	**30,000**	**-**	**35,000**
Capital Expenditures:					
Design	-	5,000	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	30,000	-	30,000
Total Expenditures:	**-**	**5,000**	**30,000**	**-**	**35,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	30,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**30,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	30,000
Total Expenditures:	**-**	**-**	**-**	**-**	**30,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **R St SE Improvements**
Project No: **cp2116**
Project Type: **Non-Capacity**
Project Manager: **Barba**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 2,800 LF of 8" and 10" concrete pipe with 12" pipe between 28th and 33rd St SE. Add 152 LF of 12" storm pipe and 8 new catch basins between 25th St SE and 28th St SE.

Progress Summary:

Design is underway in 2021 with construction expected in 2024.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	30,000	40,000	30,000	70,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**30,000**	**40,000**	**30,000**	**70,000**
Capital Expenditures:					
Design	-	30,000	40,000	30,000	70,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**30,000**	**40,000**	**30,000**	**70,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	1,080,000	-	-	-	1,150,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,080,000**	**-**	**-**	**-**	**1,150,000**
Capital Expenditures:					
Design	-	-	-	-	70,000
Right of Way	-	-	-	-	-
Construction	1,080,000		-	-	1,080,000
Total Expenditures:	**1,080,000**	**-**	**-**	**-**	**1,150,000**

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 2022 projected City population of 85,041. This equates to 0.77 acres per 1,000 population for neighborhood parks, 2.80 acres per 1,000 population for community parks, 0.20 acres for linear parks, 4.56 acres for open space, and 3.03 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2027 inventory of City-owned park acres divided by the 2027 projected City population of 89,379. This equates to 0.83 acres per 1,000 population for neighborhood parks, 3.12 acres per 1,000 population for community parks, 0.23 acres per 1,000 population for linear parks, 4.34 acres per 1,000 population for open space, and 2.85 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 $15,163,850 and four non-capacity projects totaling $740,000 for a 6-year planning total of $15,903,850. 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 $108,000 are forecasted for parks and recreation facilities during the six years 2023 – 2028.

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
MUNICIPAL PARKS CONSTRUCTION FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
178	**Park Acquisitions/Development**							
	Capital Costs	30,000	50,000	125,000	125,000	125,000	125,000	**580,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	Bond Proceeds	-	-	-	-	-	-	**-**
	KC Prop 2	30,000	50,000	125,000	125,000	125,000	125,000	**580,000**
179	**Jacobsen Tree Farm Development**							
	Capital Costs	2,915,050	2,500,000	-	5,000,000	-	-	**10,415,050**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	1,000,000	-	-	**1,000,000**
	KC Prop 2	333,500	-	-	-	-	-	**333,500**
	Other (TBD)	-	2,500,000	-	2,000,000	-	-	**4,500,000**
	Park Impact Fees	2,581,550	-	-	2,000,000	-	-	**4,581,550**
180	**West Hill Park Acquisition and Development**							
	Capital Costs	750,000	1,000,000	-	-	-	-	**1,750,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	400,000	500,000	-	-	-	-	**900,000**
	Park Impact Fees	350,000	500,000	-	-	-	-	**850,000**
181	**Game Farm Park Improvements**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Park Mitigation Fees	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	REET 1	-	-	-	-	-	-	**-**
	Park Impact Fees	150,000	-	-	-	-	-	**150,000**
182	**Auburndale Park**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	KC Prop 2	100,000	-	-	-	-	-	**100,000**
	Park Impact Fees	-	-	-	-	-	-	**-**
183	**Auburndale Park II**							
	Capital Costs	-	-	575,000	-	-	-	**575,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	Other	-	-	575,000	-	-	-	**575,000**
184	**Sunset Park Improvements**							
	Capital Costs	177,800	-	-	-	-	-	**177,800**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Park Impact Fees	177,800	-	-	-	-	-	**177,800**
	Other (Contributions)	-	-	-	-	-	-	**-**
185	**Cedar Lanes Bike Park**							
	Capital Costs	466,000	-	-	-	-	-	**466,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	135,500	-				-	**135,500**
	Park Impact Fees	330,500	-	-	-	-	-	**330,500**
186	**BPA Trail on Lea Hill**							
	Capital Costs	-	-	150,000	-	-	-	**150,000**
	Funding Sources:							
	Fund Balance	-	-	150,000	-	-	-	**150,000**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	KC Prop 2	-	-	-	-	-	-	**-**

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
MUNICIPAL PARKS CONSTRUCTION FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
187	**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**
188	**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)	-	-	-	-	-	-	**-**
	KC Prop 2	-	-	-	-	-	-	**-**
	Park Impact Fees	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**4,688,850**	**3,675,000**	**950,000**	**5,300,000**	**325,000**	**225,000**	**15,163,850**
Page	**Non-Capacity Projects:**							
189	**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	-	-	-	-	-	-	**-**
190	**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**
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	300,000	-	-	-	-	-	**300,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	REET 1	300,000	-	-	-	-	-	**300,000**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**480,000**	**85,000**	**30,000**	**85,000**	**30,000**	**30,000**	**740,000**

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	4,688,850	3,675,000	950,000	5,300,000	325,000	225,000	15,163,850
Non-Capacity Projects	480,000	85,000	30,000	85,000	30,000	30,000	740,000
Total Costs	**5,168,850**	**3,760,000**	**980,000**	**5,385,000**	**355,000**	**255,000**	**15,903,850**
FUNDING SOURCES:							
Fund Balance	50,000	50,000	200,000	50,000	50,000	50,000	450,000
Grants (Fed,State,Local)	535,500	555,000	-	1,055,000	-	-	2,145,500
Grants -Private	50,000	-	-	-	-	-	50,000
KC Prop 2	563,500	50,000	125,000	125,000	125,000	125,000	1,113,500
Parks Impact	3,639,850	575,000	50,000	2,125,000	150,000	50,000	6,589,850
Parks Mitigation	-	-	-	-	-	-	-
REET 1	300,000	-	-	-	-	-	300,000
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Other	-	2,500,000	575,000	2,000,000	-	-	5,075,000
Total Funding	**5,168,850**	**3,760,000**	**980,000**	**5,385,000**	**355,000**	**255,000**	**15,903,850**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 and the Qares property in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	39,183	-	-	-	39,183
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	647,050	26,516	-	-	673,566
KC Prop 2	-	30,000	30,000	50,000	60,000
Total Funding Sources:	**686,233**	**56,516**	**30,000**	**50,000**	**772,749**
Capital Expenditures:					
Design		-	-	-	-
Acquisition	686,233	56,516	30,000	50,000	772,749
Construction	-	-	-	-	-
Total Expenditures:	**686,233**	**56,516**	**30,000**	**50,000**	**772,749**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	-	-	-	-	-
KC Prop 2	125,000	125,000	125,000	125,000	580,000
Total Funding Sources:	**125,000**	**125,000**	**125,000**	**125,000**	**580,000**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	125,000	125,000	125,000	125,000	580,000
Construction	-	-	-	-	-
Total Expenditures:	**125,000**	**125,000**	**125,000**	**125,000**	**580,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	25,321	-	-	-	25,321
Grants- Unsecured State	-	-	-	-	-
King County Prop 2	14,165	-	333,500	-	347,665
Park Impact Fees	-	-	2,581,550	-	2,581,550
Other (TBD)	-	-	-	2,500,000	2,500,000
Total Funding Sources:	**39,486**	**-**	**2,915,050**	**2,500,000**	**5,454,536**
Capital Expenditures:					
Design	39,486	-	300,000	-	339,486
Right of Way	-	-	-	-	-
Construction	-	-	2,615,050	2,500,000	2,615,050
Total Expenditures:	**39,486**	**-**	**2,915,050**	**2,500,000**	**2,954,536**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State	-	1,000,000	-	-	1,000,000
King County Prop 2	-	-	-	-	333,500
Park Impact Fees	-	2,000,000	-		4,581,550
Other (TBD)	-	2,000,000	-	-	4,500,000
Total Funding Sources:	**-**	**5,000,000**	**-**	**-**	**10,415,050**
Capital Expenditures:					
Design	-	500,000	-	-	800,000
Right of Way	-	-	-	-	-
Construction	-	4,500,000	-	-	9,615,050
Total Expenditures:	**-**	**5,000,000**	**-**	**-**	**10,415,050**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **Capital Projects Fund**

Project Title: **West Hill Park Acquisition and Development**
Project No: **gpbd27**
Project Type: **Capacity**
Project Manager: **Jamie Kelly**

Description:

Acquire property adjacent to Watershed property on the West Hill, and develop park. Park to be used as access to the trails on the watershed property. Improvements to include parking, playground, restroom, and kiosks.

Progress Summary:

The City has been exploring local and state funding for acquisition and development. Staff to send out form letters to existing property owners in an effort to gauge interest in selling suitable properties to the City.

Future Impact on Operating Budget:

Undetermined at this time.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Local Grant (Unsecured)	-	-	400,000	500,000	400,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	50,000	350,000	500,000	400,000
Total Funding Sources:	**-**	**50,000**	**750,000**	**1,000,000**	**800,000**
Capital Expenditures:					
Design	-	-	-	150,000	-
Construction	-	-	-	850,000	-
Acquisition	-	50,000	750,000	-	800,000
Total Expenditures:	**-**	**50,000**	**750,000**	**1,000,000**	**800,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Local Grant (Unsecured)	-	-	-	-	900,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	-	-	850,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,750,000**
Capital Expenditures:					
Design	-	-	-	-	150,000
Construction	-	-	-	-	850,000
Acquisition	-	-	-	-	750,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,750,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **Game Farm Park Improvements**
Project No: **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:

City completed resurfacing project on the turf fields in early 2021. Future improvements to include lighting for the pickleball and basketball courts.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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	-	1,000,000	-	-	1,000,000
Other (Park Mitigation Fee)	-	-	-	-	-
Other (Park Impact Fee)	334,012	-	150,000	-	484,012
Total Funding Sources:	**497,443**	**1,000,000**	**150,000**	**-**	**1,647,443**
Capital Expenditures:					
Design	-	40,000	-	-	40,000
Right of Way	-	-	-	-	-
Construction	497,443	960,000	150,000	-	1,607,443
Total Expenditures:	**497,443**	**1,000,000**	**150,000**	**-**	**1,647,443**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State	-	-	-	-	-
Grants- Secured Local -KCYSF	-	-	-	-	-
REET 1	-	-	-	-	-
Other (Park Mitigation Fee)	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	150,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	150,000
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

Grants / Other Sources: King County Youth Sports Facilities Grant

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	-
Other (KC Prop 2)	-	-	100,000	-	100,000
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:	2024	2025	2026	2027	Total 2022-2027
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	-
Other (KC Prop 2)	-	-	-	-	100,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	95,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **Capital Projects Fund**

Project Title: **Cedar Lanes Bike Park**
Project No: **cp2127**
Project Type: **Capacity**
Project Manager: **Jamie Kelly**

Description:

Construct a bike park and restroom at Cedar Lanes Park. Bike park to include an asphalt pump track and skills course. Pedestrian trails in the park will also be improved.

Progress Summary:

City has contracted with Evergreen Mountain Bike Alliance for design of the pump track and skills course. Construction anticipated in Spring 2022.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
KC Youth Sports Grant (Secured)	-	7,500	135,500	-	143,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	7,500	330,500	-	338,000
Total Funding Sources:	**-**	**15,000**	**466,000**	**-**	**481,000**
Capital Expenditures:					
Design	-	15,000	15,000	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	451,000	-	451,000
Total Expenditures:	**-**	**15,000**	**466,000**	**-**	**481,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
KC Youth Sports Grant (Secured)	-	-	-	-	135,500
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	-	-	330,500
Total Funding Sources:	**-**	**-**	**-**	**-**	**466,000**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	451,000
Total Expenditures:	**-**	**-**	**-**	**-**	**466,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	150,000	-	-	-	150,000
Grants- Unsecured (State RCO)	-	-	-	-	-
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-		-	25,000	-
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**		**-**	**25,000**	**-**
Capital Expenditures:					
Design	-	-	-	25,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**25,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-	75,000	100,000	-	200,000
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**	**75,000**	**100,000**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	75,000	100,000	-	175,000
Total Expenditures:	**-**	**75,000**	**100,000**	**-**	**200,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **Miscellaneous Parks Improvements**
Project No: **various, 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, funded $25,000 to help complete the West Auburn Lake Park (cp1801) in 2020 and $36,000 for the Lea Hill Mini Soccer Field Turf replacement (cp2122) in 2021

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	19,250	78,000	50,000	50,000	147,250
Grants- Unsecured State	-	-	-	-	-
Local Grant	-	-	-	-	-
KC Prop 2	-	177,500	-	-	177,500
Other (Park Impact Fee)	25,000	113,869	50,000	50,000	188,869
Total Funding Sources:	**44,250**	**369,369**	**100,000**	**100,000**	**513,619**
Capital Expenditures:					
Professional Services	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	44,250	369,369	100,000	100,000	513,619
Total Expenditures:	**44,250**	**369,369**	**100,000**	**100,000**	**513,619**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Fund 321 -Unrestricted Fund Balance	50,000	50,000	50,000	50,000	300,000
Grants- Unsecured State	-	-	-	-	-
Local Grant	-	-	-	-	-
KC Prop 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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured Local	-	-	-	55,000	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**55,000**	**-**
Capital Expenditures:					
Design	-	-	-	5,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	50,000	-
Total Expenditures:	**-**	**-**	**-**	**55,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured Local	-	55,000	-	-	110,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**55,000**	**-**	**-**	**110,000**
Capital Expenditures:					
Design	-	5,000	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	50,000	-	-	100,000
Total Expenditures:	**-**	**55,000**	**-**	**-**	**110,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Kaboom	-	-	50,000	-	50,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
KC Prop 2	-	-	100,000	-	100,000
Total Funding Sources:	**-**	**-**	**150,000**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	7,500	-	7,500
Right of Way	-	-	-	-	-
Construction	-	-	142,500	-	142,500
Total Expenditures:	**-**	**-**	**150,000**	**-**	**150,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **Fairway Drainage Improvement**
Project No: **gpbd19, cp1911, cp2002, cp2104**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	527	-	-	-	527
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 2	57,454	30,000	30,000	30,000	117,454
Other	-	-	-	-	-
Total Funding Sources:	**57,981**	**30,000**	**30,000**	**30,000**	**117,981**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	57,981	30,000	30,000	30,000	117,981
Total Expenditures:	**57,981**	**30,000**	**30,000**	**30,000**	**117,981**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **Capital Projects Fund**

Project Title: **Community Center Parking Lot Improvements**
Project No: **cp2111**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 1	-	50,000	300,000	-	350,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**300,000**	**-**	**350,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	300,000	-	300,000
Total Expenditures:	**-**	**50,000**	**300,000**	**-**	**350,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 1	-	-	-	-	300,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**300,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	300,000
Total Expenditures:	**-**	**-**	**-**	**-**	**300,000**

Grants / Other Sources:

TABLE PR-3

Impact on Future Operating Budgets

Parks, Arts & Recreation – Municipal Parks Construction

	Project:	2023	2024	2025	2026	2027	2028	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	10,000
	Total	**$ 15,000**	**$ 15,000**	**$ 17,000**	**$ 17,000**	**$ 22,000**	**$ 22,000**	**$ 108,000**

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 145.32 square feet per 1,000 population is based on the existing inventory divided by the 2022 citywide population of 83,950. The proposed LOS of 136.50 square feet per 1,000 population is based on the projected inventory divided by the 2027-projected citywide population of 89,379.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2022-2027

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2023 – 2028.

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	-	
2027 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 3,725.36 square feet per 1,000 population is based on the existing inventory divided by the 2022 citywide population of 83,950. The proposed LOS of 3,543.83 square feet per 1,000 population is based on the projected inventory divided by the 2027-projected citywide population of 89,379.

Capital Facilities Projects and Financing

The City's General Municipal Building facilities include four capital projects at a cost of $2,195,510 and debt service at a cost of $3.314.000 for a total of $5,509,510. The major projects include (1) $1,028,000 for the Auburn Arts & Culture Center Renovation, (2) $810,000 for M&O Facility Improvement (3) $320,000 for M&O Fuel Tank and $3,314,000 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 2023- 2028.

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	
2027 Projected Inventory Total	**316,744**	

TABLE GM-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
GENERAL MUNICIPAL BUILDINGS

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
198	**Auburn Arts & Culture Center Renovation**							
	Capital Costs	28,000	1,000,000	-	-	-	-	**1,028,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	28,000	500,000	-	-	-	-	**528,000**
	Other (Cumulative Reserve F122)	-	-	-	-	-	-	**-**
	Other Park Impact Fees	-	500,000	-	-	-	-	**500,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**28,000**	**1,000,000**	**-**	**-**	**-**	**-**	**1,028,000**
	Non-Capacity Projects:							
199	**M&O Facility Improvement - Phase 1**							
	Capital Costs	810,000	-	-	-	-	-	**810,000**
	Funding Sources:							
	Equipment Rental Fund	194,000	-	-	-	-	-	**194,000**
	Operating Transfer - General Fund	20,020	-	-	-	-	-	**20,020**
	Operating Transfer -Water	198,660	-	-	-	-	-	**198,660**
	Operating Transfer -Sewer	198,660	-	-	-	-	-	**198,660**
	Operating Transfer -Storm	198,660	-	-	-	-	-	**198,660**
200	**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**
201	**HVAC Equipment Replacement**							
	Capital Costs	37,510	-	-	-	-	-	**37,510**
	Funding Sources:							
	Operating Transfer -Facilities	37,510	-	-	-	-	-	**37,510**
	REET 1	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**1,167,510**	**-**	**-**	**-**	**-**	**-**	**1,167,510**
202	**City Hall Annex**							
	Long-Term Debt	553,500	553,400	552,700	553,800	551,700	548,900	**3,314,000**
	Funding Sources:							
	REET 1	553,500	553,400	552,700	553,800	551,700	548,900	**3,314,000**

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	28,000	1,000,000	-	-	-	-	1,028,000
Non-Capacity Projects	1,167,510	-	-	-	-	-	1,167,510
Long-Term Debt	553,500	553,400	552,700	553,800	551,700	548,900	3,314,000
Total Costs	**1,749,010**	**1,553,400**	**552,700**	**553,800**	**551,700**	**548,900**	**5,509,510**
FUNDING SOURCES:							
Equipment Rental Fund	274,000	-	-	-	-	-	274,000
Operating Transfer- Gen. Fund	20,020	-	-	-	-	-	20,020
Operating Transfer -Water	278,660	-	-	-	-	-	278,660
Operating Transfer -Sewer	278,660	-	-	-	-	-	278,660
Operating Transfer -Storm	278,660	-	-	-	-	-	278,660
Operating Transfer -Facilities	37,510	-	-	-	-	-	37,510
Grants	28,000	500,000	-	-	-	-	528,000
Park Impact Fees	-	500,000	-	-	-	-	500,000
REET 1	553,500	553,400	552,700	553,800	551,700	548,900	3,314,000
Total Funding	**1,749,010**	**1,553,400**	**552,700**	**553,800**	**551,700**	**548,900**	**5,509,510**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	10,150	-	-	10,150
Grants- Secured (State)	58,777	431,223	-	-	490,000
Grants- Secured (Local)	314,043	94,107	28,000	-	436,150
Grants -Unsecured (Local)	-	-	-	500,000	500,000
Other -(Cumulative Reserve)	-	42,200	-	-	42,200
Other -(TBD)	-	200,000	-	-	200,000
Other -(Contributions & Donations)	14,850	-	-	-	14,850
Other (Park Impact Fee)	5,912	844,088	-	500,000	850,000
Total Funding Sources:	**393,582**	**1,621,768**	**28,000**	**1,000,000**	**2,543,350**
Capital Expenditures:					
Design	190,143	45,000	-	75,000	235,143
Right of Way	-	-	-	-	-
Construction	203,439	1,576,768	28,000	925,000	1,808,207
Total Expenditures:	**393,582**	**1,621,768**	**28,000**	**1,000,000**	**2,043,350**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (State)	-	-	-	-	-
Grants- Secured (Local)	-	-	-	-	28,000
Grants -Unsecured (Local)	-	-	-	-	500,000
Other -(Cumulative Reserve)	-	-	-	-	-
Other -(Contributions & Donations)	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	500,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,028,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	953,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,028,000**

Grants / Other Sources:

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **M&O Facility Improvement - Phase 1**
Project No: **cp2107**
Project Type: **Non-Capacity**
Project Manager: **Matt Larson**

Description:

This project will enclose the existing eight bay large fleet covered parking area north of the Public Works M&O's main building by installing full height mechanically operated door systems. This project will also expand the existing M&O building with a new Central Stores and reconfigure the existing building to increase the fleet maintenance area.

Progress Summary:

Project design phase began in May 2021.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Equip. Rental Revenue	-	24,000	194,000	-	218,000
General Fund - Transfer-in	-	2,470	20,020	-	22,490
Water Fund - Transfer-in	-	24,510	198,660	-	223,170
Sewer Fund - Transfer-in	-	24,510	198,660	-	223,170
Storm Fund - Transfer-in	-	24,510	198,660	-	223,170
Total Funding Sources:	**-**	**100,000**	**810,000**	**-**	**910,000**
Capital Expenditures:					
Design	-	100,000	20,000	-	120,000
Construction	-		790,000	-	790,000
Total Expenditures:	**-**	**100,000**	**810,000**	**-**	**910,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	194,000
General Fund - Transfer-in	-	-	-	-	20,020
Water Fund - Transfer-in	-	-	-	-	198,660
Sewer Fund - Transfer-in	-	-	-	-	198,660
Storm Fund - Transfer-in	-	-	-	-	20,020
Total Funding Sources:	**-**	**-**	**-**	**-**	**631,360**
Capital Expenditures:					
Design	-	-	-	-	20,000
Construction	-	-	-	-	790,000
Total Expenditures:	**-**	**-**	**-**	**-**	**810,000**

Grants / Other Sources:

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Equip. Rental Revenue	-	-	80,000	-	80,000
REET 1	-	-	-	-	-
Water Fund - Transfer-in	-	-	80,000	-	80,000
Sewer Fund - Transfer-in	-	-	80,000	-	80,000
Storm Fund - Transfer-in	-	-	80,000	-	80,000
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:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Equip. Rental Revenue	-	-	-	-	80,000
REET 1	-	-	-	-	-
Water Fund - Transfer-in	-	-	-	-	80,000
Sewer Fund - Transfer-in	-	-	-	-	80,000
Storm Fund - Transfer-in	-	-	-	-	80,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**320,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	295,000
Total Expenditures:	**-**	**-**	**-**	**-**	**320,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **HVAC Equipment Replacement**
Project No: **gcbd17, cp2108, 2113, 2114**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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	-	408,980
Total Funding Sources:	**-**	**1,102,310**	**37,510**	**-**	**1,139,820**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	1,102,310	37,510	-	1,139,820
Total Expenditures:	**-**	**1,102,310**	**37,510**	**-**	**1,139,820**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 1	-	-	-	-	-
Facilities Fund-Transfer In	-	-	-	-	37,510
Total Funding Sources:	**-**	**-**	**-**	**-**	**37,510**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	37,510
Total Expenditures:	**-**	**-**	**-**	**-**	**37,510**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **City Hall Annex**
Project No: **N/A**
Project Type: **Long Term Debt**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	1,316,650	553,000	553,500	553,400	2,423,150
Total Funding Sources:	**1,316,650**	**553,000**	**553,500**	**553,400**	**2,423,150**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	1,316,650	553,000	553,500	553,400	2,423,150
Total Expenditures:	**1,316,650**	**553,000**	**553,500**	**553,400**	**2,423,150**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	552,700	553,800	551,700	548,900	3,314,000
Total Funding Sources:	**552,700**	**553,800**	**551,700**	**548,900**	**3,314,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	552,700	553,800	551,700	548,900	3,314,000
Total Expenditures:	**552,700**	**553,800**	**551,700**	**548,900**	**3,314,000**

Grants / Other Sources:

Impact on Future Operating Budgets

General Municipal Buildings

.

	Project:	2023	2024	2025	2026	2027	2028	Total
1	***Auburn Arts & Culture Ctr. Renovation***	$ -	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 475,000
	Total	**$ -**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 475,000**

CITY OF AUBURN

MORE THAN YOU IMAGINED

COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include the 104th Avenue Park development, sidewalk and traffic signal improvements, neighborhood traffic calming program, 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 fourteen capital projects at a cost of $8,582,900 and debt service at a cost of $900,500 for a total of $9,483,400. 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 $785,000 for community improvement facilities during the six years 2023-2028.

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
COMMUNITY IMPROVEMENTS

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
208	**Auburn Way South (SR-164) - Southside Sidewalk Improvements**							
	Capital Costs	95,000	750,000	-	-	-	-	**845,000**
	Funding Sources:							
	Grants	80,000	615,000	-	-	-	-	**695,000**
	REET 2	15,000	60,000	-	-	-	-	**75,000**
	Other (MIT)	-	75,000	-	-	-	-	**75,000**
209	**104th Ave. Park Development**							
	Capital Costs	1,770,200	-	-	-	-	-	**1,770,200**
	Funding Sources:							
	Grants	451,370	-	-	-	-	-	**451,370**
	Other - Park Impact Fees	1,318,830	-	-	-	-	-	**1,318,830**
210	**Downtown Plaza Park**							
	Capital Costs	377,700	-	-	-	-	-	**377,700**
	Funding Sources:							
	Other Park Impact Fees	145,230	-	-	-	-	-	**145,230**
	Other -Developer Fees	232,470	-	-	-	-	-	**232,470**
	Subtotal, Capacity Projects:							
	Capital Costs	**2,242,900**	**750,000**	**-**	**-**	**-**	**-**	**2,992,900**
	Non-Capacity Projects:							
211	**Public Art**							
	Capital Costs	30,000	30,000	30,000	30,000	30,000	30,000	**180,000**
	Funding Sources:							
	REET 2	30,000	30,000	30,000	30,000	30,000	30,000	**180,000**
212	**Citywide ADA & Sidewalk Improvements**							
	Capital Costs	185,000	145,000	20,000	220,000	190,000	20,000	**780,000**
	Funding Sources:							
	REET 2	185,000	125,000	20,000	200,000	170,000	-	**700,000**
	Other (Fees)	-	20,000	-	20,000	20,000	20,000	**80,000**
213	**Sidewalk and ADA Inventory**							
	Capital Costs	-	200,000	-	-	-	-	**200,000**
	Funding Sources:							
	REET 2	-	200,000	-	-	-	-	**200,000**
214	**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**
215	**Annual Traffic Signal Replacement & Improvements**							
	Capital Costs	100,000	180,000	185,000	190,000	195,000	200,000	**1,050,000**
	Funding Sources:							
	REET 2	100,000	180,000	185,000	190,000	195,000	200,000	**1,050,000**
216	**Citywide Street Lighting Improvements**							
	Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Funding Sources:							
	REET 2	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
COMMUNITY IMPROVEMENTS

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
217	**City Street Lighting LED Retrofit**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	REET 2	10,000	-	-	-	-	-	**10,000**
218	**Neighborhood Traffic Calming Program**							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Funding Sources:							
	REET 2	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
219	**City Wetland Mitigation Projects**							
	Capital Costs	5,000	5,000	5,000	5,000	5,000	5,000	**30,000**
	Funding Sources:							
	Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	5,000	**30,000**
220	**Auburn Environmental Park Boardwalk -Phase 2**							
	Capital Costs	-	75,000	800,000	-	-	-	**875,000**
	Funding Sources:							
	REET 2	-	75,000	-	-	-	-	**75,000**
	Other - To Be Determined	-	-	800,000	-	-	-	**800,000**
221	**City Downtown Public Parking Lot Reconfiguration**							
	Capital Costs	245,000	-	-	-	-	-	**245,000**
	Funding Sources:							
	Local Revitalization Fund	245,000	-	-	-	-	-	**245,000**
222	**Local Revitalization**							
	Long Term Debt	152,300	150,800	148,800	151,300	148,000	149,300	**900,500**
	Funding Sources:							
	REET 2	152,300	150,800	148,800	151,300	148,000	149,300	**900,500**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**775,000**	**905,000**	**2,190,000**	**645,000**	**620,000**	**455,000**	**5,590,000**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	2,242,900	750,000	-	-	-	-	2,992,900
	Non-Capacity Projects	775,000	905,000	2,190,000	645,000	620,000	455,000	5,590,000
	Long-Term Debt	152,300	150,800	148,800	151,300	148,000	149,300	900,500
	Total Costs	**3,170,200**	**1,805,800**	**2,338,800**	**796,300**	**768,000**	**604,300**	**9,483,400**
	FUNDING SOURCES:							
	Local Revitalization Fund 330	245,000	-	-	-	-	-	245,000
	Grants	531,370	670,000	700,000	-	-	-	1,901,370
	REET 2	692,300	1,035,800	783,800	771,300	743,000	579,300	4,605,500
	Other -To Be Determined	-	-	800,000	-	-	-	800,000
	Other (Fees)	-	20,000	-	20,000	20,000	20,000	80,000
	Other (MIT)	-	75,000	-	-	-	-	75,000
	Other (Developer Fees)	232,470	-	-	-	-	-	232,470
	Other -Auburn School Dist.	-	-	50,000	-	-	-	50,000
	Other (Fund 124-Parks Impact)	1,464,060	-	-	-	-	-	1,464,060
	Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	5,000	30,000
	Total Funding	**3,170,200**	**1,805,800**	**2,338,800**	**796,300**	**768,000**	**604,300**	**9,483,400**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **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 from WSDOT was awarded in 2021. The design phase will start in 2022, with construction of the improvements completed during 2023. The City and Muckleshoot Indian Tribe have entered into a memorandum of understanding for improvements along the Auburn Way S corridor, and are currently negotiating the funding agreement for this project.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Grants - Secured	-	-	80,000	615,000	80,000
REET 2	-	-	15,000	60,000	15,000
Other (MIT)	-	-	-	75,000	-
Total Funding Sources:	**-**	**-**	**95,000**	**750,000**	**95,000**
Capital Expenditures:					
Design	-	-	95,000	-	95,000
Right of Way	-	-	-	-	-
Construction	-	-	-	750,000	-
Total Expenditures:		**-**	**95,000**	**750,000**	**95,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Grants - Secured	-	-	-	-	695,000
REET 2	-	-	-	-	75,000
Other (MIT)	-	-	-	-	75,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**845,000**
Capital Expenditures:					
Design	-	-	-	-	95,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	750,000
Total Expenditures:	**-**	**-**	**-**	**-**	**845,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021, and construction in Spring/Summer 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	-	113,630	451,370	-	565,000
REET2	2,424	-	-	-	2,424
Other -Park Impact Fees	62,401	171,005	1,318,830	-	1,552,236
Total Funding Sources:	**64,825**	**284,635**	**1,770,200**	**-**	**2,119,660**
Capital Expenditures:					
Design	64,825	284,635	-	-	349,460
Construction	-	-	1,770,200	-	1,770,200
Long-Term Debt Service	-	-	-		-
Total Expenditures:	**64,825**	**284,635**	**1,770,200**	**-**	**2,119,660**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	-	-	-	-	451,370
REET2	-	-	-	-	-
Other -Park Impact Fees	-	-	-	-	1,318,830
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,770,200**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	1,770,200
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**1,770,200**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
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
Total Expenditures:	**-**	**32,160**	**377,700**	**-**	**409,860**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Developer Fees	-	-	-	-	232,470
Other -Park Impact Fees	-	-	-	-	145,230
Total Funding Sources:	**-**	**-**	**-**	**-**	**377,700**
Capital Expenditures:					
Design	-	-	-	-	17,025
Construction	-	-	-	-	360,675
Total Expenditures:	**-**	**-**	**-**	**-**	**377,700**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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:

	(Previous 2 Years) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Funding Sources:					
REET 2	163,000	127,500	30,000	30,000	320,500
Total Funding Sources:	**163,000**	**127,500**	**30,000**	**30,000**	**320,500**
Capital Expenditures:					
Design	62,500	-	-	-	62,500
Construction	100,500	127,500	30,000	30,000	258,000
Total Expenditures:	**163,000**	**127,500**	**30,000**	**30,000**	**320,500**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
REET 2	30,000	30,000	30,000	30,000	180,000
Total Funding Sources:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**
Capital Expenditures:					
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)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Capital Projects Fund

Project Title: **Citywide ADA & Sidewalk Improvements** **TIP# N-2**
Project No: **cp1804, cp1815, cp1902, cp2106, 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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Grants -State	232,875	-	-	-	232,875
REET 2	485,070	185,000	185,000	125,000	855,070
Other (Fees)	40,000	-	-	20,000	40,000
Total Funding Sources:	**757,945**	**185,000**	**185,000**	**145,000**	**1,127,945**
Capital Expenditures:					
Design	13,807	20,000	37,000	29,000	70,807
Construction	744,138	165,000	148,000	116,000	1,057,138
Total Expenditures:	**757,945**	**185,000**	**185,000**	**145,000**	**1,127,945**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
REET 2	20,000	200,000	170,000	-	700,000
Other (Fees)	-	20,000	20,000	20,000	80,000
Total Funding Sources:	**20,000**	**220,000**	**190,000**	**20,000**	**780,000**
Capital Expenditures:					
Design	4,000	44,000	38,000	4,000	156,000
Construction	16,000	176,000	152,000	16,000	624,000
Total Expenditures:	**20,000**	**220,000**	**190,000**	**20,000**	**780,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Capital Projects Fund

Project Title: **Sidewalk and ADA Inventory** **TIP# N-5**
Project No: **TBD**
Project Type: **Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will create an inventory of existing sidewalk and ADA infrastructure located with the public ROW throughout the City. This information will be used to identify and prioritize deficiencies in existing non-motorized infrastructure, and to document progress on the implementation of the ADA transition plan.

Progress Summary:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
REET 2	-	-	-	200,000	-
Total Funding Sources:	**-**	**-**	**-**	**200,000**	**-**
Capital Expenditures:					
Design	-	-	-	200,000	-
Total Expenditures:	**-**	**-**	**-**	**200,000**	**-**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Fund Balance					
REET 2	-	-	-	-	200,000
Total Funding Sources:	-	-	-	-	**200,000**
Capital Expenditures:					
Design	-	-	-	-	200,000
Total Expenditures:	-	-	-	-	**200,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 is anticipated to be applied for in 2022. If secured, the design phase will be started in 2023.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	55,000	-
REET 2	-	-	-	15,000	-
Other (ASD)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**70,000**	**-**
Capital Expenditures:					
Design	-	-	-	70,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**70,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	700,000	-	-	-	755,000
REET 2	200,000	-	-	-	215,000
Other (ASD)	50,000	-	-	-	50,000
	950,000	**-**	**-**	**-**	**1,020,000**
Capital Expenditures:					
Design	-	-	-	-	70,000
Construction	950,000	-	-	-	950,000
Total Expenditures:	**950,000**	**-**	**-**	**-**	**1,020,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	-	-
REET 2	-	304,313	100,000	180,000	404,313
Total Funding Sources:	**-**	**304,313**	**100,000**	**180,000**	**404,313**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	304,313	100,000	180,000	404,313
Total Expenditures:	**-**	**304,313**	**100,000**	**180,000**	**404,313**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	-	-
REET 2	185,000	190,000	195,000	200,000	1,050,000
Total Funding Sources:	**185,000**	**190,000**	**195,000**	**200,000**	**1,050,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	185,000	190,000	195,000	200,000	1,050,000
Total Expenditures:	**185,000**	**190,000**	**195,000**	**200,000**	**1,050,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

During 2021 a program is being developed to continue the conversion of decorative city street lights and non-city owned street lights which were not included in the 2020 LED conversion project.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	-	-
REET 2	55,640	91,922	50,000	50,000	197,562
Total Funding Sources:	**55,640**	**91,922**	**50,000**	**50,000**	**197,562**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	55,640	91,922	50,000	50,000	197,562
Total Expenditures:	**55,640**	**91,922**	**50,000**	**50,000**	**197,562**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	-	-
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
Total Expenditures:	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Grants - Secured Federal	373,798	126,202	-	-	500,000
Contributions		350,000	-	-	350,000
REET 2	1,493,940	346,974	10,000	-	1,850,914
Total Funding Sources:	**1,867,738**	**823,176**	**10,000**	**-**	**2,700,914**
Capital Expenditures:					
Design	90,308	94,166	-	-	184,474
Construction	1,777,430	729,010	10,000	-	2,516,440
Total Expenditures:	**1,867,738**	**823,176**	**10,000**	**-**	**2,700,914**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Grants - Secured Federal	-	-	-	-	-
Contributions	-	-	-	-	-
REET 2	-	-	-	-	10,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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:
During 2020 and 2021 the scope of the program was reduced due to funding and staffing constraints. A budget ammendment is proposed for 2022 to allow the program to be resumed.

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 2021**	**2021 YE Estimate**	**2022 Budget**	**2023 Budget**	**2022 Year End Project Total**
Unrestricted Fund Balance	-	-	-	-	-
REET 2	33,610	51,937	150,000	150,000	235,547
Total Funding Sources:	**33,610**	**51,937**	**150,000**	**150,000**	**235,547**
Capital Expenditures:					
Design	-	5,000	30,000	30,000	35,000
Construction	33,610	46,937	120,000	120,000	200,547
Total Expenditures:	**33,610**	**51,937**	**150,000**	**150,000**	**235,547**

Forecasted Project Cost:

	2024	**2025**	**2026**	**2027**	**Total 2022-2027**
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
REET 2	150,000	150,000	150,000	150,000	900,000
Total Funding Sources:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Construction	120,000	120,000	120,000	120,000	720,000
Total Expenditures:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 124 Wetland Mitigation Account	6,969	36,600	5,000	5,000	48,569
Total Funding Sources:	**6,969**	**36,600**		**5,000**	**48,569**
			5,000		
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**	**36,600**	**5,000**	**5,000**	**48,569**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 124 Wetland Mitigation Account	5,000	5,000	5,000	5,000	30,000
Total Funding Sources:	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**
Capital Expenditures:					
Design	-	-	-	-	-
Monitoring	5,000	5,000	5,000	5,000	30,000
Construction	-	-	-	-	-
Total Expenditures:	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
REET 2	-	-	-	75,000	-
Other -TBD	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**75,000**	**-**
Capital Expenditures:					
Design	-	-	-	75,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**75,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
REET 2	-	-	-	-	75,000
Other -TBD	800,000	-	-	-	800,000
Total Funding Sources:	**800,000**	**-**	**-**	**-**	**875,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Construction	800,000	-	-	-	800,000
Total Expenditures:	**800,000**	**-**	**-**	**-**	**875,000**

Grants / Other Sources:

LOCAL REVITALIZATION FUND (330)

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Local Revitalization Fund 330	17,329	-	245,000	-	262,329
Total Funding Sources:	**17,329**	**-**	**245,000**	**-**	**262,329**
Capital Expenditures:					
Construction	17,329	-	245,000	-	262,329
Total Expenditures:	**17,329**	**-**	**245,000**	**-**	**262,329**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Local Revitalization Fund 330	-	-	-	-	245,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**245,000**
Capital Expenditures:					
Construction	-	-	-	-	245,000
Total Expenditures:	**-**	**-**	**-**	**-**	**245,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
REET 2	452,400	153,300	152,300	150,800	758,000
Total Funding Sources:	**452,400**	**153,300**	**152,300**	**150,800**	**758,000**
Capital Expenditures:					
Long-Term Debt Service	452,400	153,300	152,300	150,800	758,000
Total Expenditures:	**452,400**	**153,300**	**152,300**	**150,800**	**758,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
REET 2	148,800	151,300	148,000	149,300	900,500
Total Funding Sources:	**148,800**	**151,300**	**148,000**	**149,300**	**900,500**
Capital Expenditures:					
Long-Term Debt Service	148,800	151,300	148,000	149,300	900,500
Total Expenditures:	**148,800**	**151,300**	**148,000**	**149,300**	**900,500**

Grants / Other Sources:

TABLE CI-3

Impact on Future Operating Budgets

Community Improvements

.

	Project:	2023	2024	2025	2026	2027	2028	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	10,000	40,000
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)**	**$ (127,500)**	**$ (127,500)**	**$ (127,500)**	**$ (127,500)**	**$ (785,000)**

CITY OF AUBURN

MORE THAN YOU IMAGINED

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 $16,876,460. These include the Runway/Taxiway Rehab, RSA grading & Precision Approach Path Indicator (PAPI) 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 $16,000 are forecasted for Airport facilities during the six years 2023 – 2028.

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	-	
2027 Projected Inventory Total	424	3,841	

TABLE A-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
AIRPORT FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
227	**Annual Repair and Maintenance of Airport Facilities**							
	Capital Costs	75,000	500,000	100,000	200,000	238,800	246,000	**1,359,800**
	Funding Sources:							
	Airport Fund	75,000	500,000	100,000	200,000	238,800	246,000	**1,359,800**
	Grants	-	-	-	-	-	-	**-**
228	**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	-	-	-	-	-	-	**-**
229	**AWOS, Beacon & Emergency Generator**							
	Capital Costs	-	-	111,110	1,000,000	-	-	**1,111,110**
	Funding Sources:							
	Airport Fund	-	-	5,555	100,000	-	-	**105,555**
	Grants	-	-	105,555	900,000	-	-	**1,005,555**
230	**Annual Airport Pavement Maintenance**							
	Capital Costs	50,000	-	50,000	50,000	100,000	100,000	**350,000**
	Funding Sources:							
	Airport Fund	50,000	-	50,000	50,000	100,000	100,000	**350,000**
	Grants	-	-	-	-	-	-	**-**
231	**Open T-Hangar Upgrades & Door Replacement**							
	Capital Costs	1,500,000	-	-	-	-	-	**1,500,000**
	Funding Sources:							
	Airport Fund	250,000	-	-	-	-	-	**250,000**
	State Loan	750,000	-	-	-	-	-	**750,000**
	Grants	500,000	-	-	-	-	-	**500,000**
232	**Runway/Taxiway Rehab, RSA Grading & PAPI project**							
	Capital Costs	444,440	3,611,110	-	-	-	-	**4,055,550**
	Funding Sources:							
	Airport Fund	22,220	180,555	-	-	-	-	**202,775**
	Grants	422,220	3,430,555	-	-	-	-	**3,852,775**
233	**Property Access to Airport**							
	Capital Costs	-	-	-	50,000	-	-	**50,000**
	Funding Sources:							
	Airport Fund	-	-	-	50,000	-	-	**50,000**
	Grants	-	-	-	-	-	-	**-**
234	**Precision Instrument Approach**							
	Capital Costs	25,000	25,000	-	-	-	-	**50,000**
	Funding Sources:							
	Airport Fund	25,000	25,000	-	-	-	-	**50,000**
	Grants	-	-	-	-	-	-	**-**
235	**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**
236	**Airport Taxilane and Ramp Rehab**							
	Capital Costs	-	-	-	-	-	2,100,000	**2,100,000**
	Funding Sources:							
	Airport Fund	-	-	-	-	-	210,000	**210,000**
	Grants	-	-	-	-	-	1,890,000	**1,890,000**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	2,094,440	4,211,110	386,110	7,400,000	338,800	2,446,000	16,876,460
	Total Costs	**2,094,440**	**4,211,110**	**386,110**	**7,400,000**	**338,800**	**2,446,000**	**16,876,460**
	FUNDING SOURCES:							
	Airport Fund	422,220	713,055	188,055	1,150,000	338,800	556,000	3,368,130
	Other Agencies	-	67,500	92,500	5,350,000	-	-	5,510,000
	State Loan	750,000	-	-	-	-	-	750,000
	Grants (Fed,State,Local)	922,220	3,430,555	105,555	900,000	-	1,890,000	7,248,330
	Total Funding	**2,094,440**	**4,211,110**	**386,110**	**7,400,000**	**338,800**	**2,446,000**	**16,876,460**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	59,778	-	75,000	500,000	134,778
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**59,778**	**-**	**75,000**	**500,000**	**134,778**
Capital Expenditures:					
Design	17,504	-	12,000	100,000	29,504
Right of Way	-	-	-	-	-
Construction	42,274	-	63,000	400,000	105,274
Total Expenditures:	**59,778**	**-**	**75,000**	**500,000**	**134,778**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	100,000	200,000	238,800	246,000	**1,359,800**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**200,000**	**238,800**	**246,000**	**1,359,800**
Capital Expenditures:					
Design	20,000	40,000	45,000	45,000	**262,000**
Right of Way	-	-	-	-	**-**
Construction	80,000	160,000	193,800	201,000	**1,097,800**
Total Expenditures:	**100,000**	**200,000**	**238,800**	**246,000**	**1,359,800**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 minimal demand for Jet A and interest in private partner to install this project was moved 2024.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-			
Other Agencies	-	-			-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**-**	**-**			**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-			-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	25,000	175,000	-	-	**200,000**
Other Agencies	25,000	175,000	-	-	**200,000**
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**50,000**	**350,000**	**-**	**-**	**400,000**
Capital Expenditures:					
Design	-	-	-	-	**-**
Right of Way	-	-	-	-	**-**
Construction	50,000	350,000	-	-	**400,000**
Total Expenditures:	**50,000**	**350,000**	**-**	**-**	**400,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	5,555	100,000	-	-	**105,555**
Federal - Non-Primary Entitlements	100,000	200,000	-	-	**300,000**
Federal- Unsecured	-	700,000	-	-	**700,000**
State Grant -Unsecured	5,555		-	-	**5,555**
Total Funding Sources:	**111,110**	**1,000,000**	**-**	**-**	**1,111,110**
Capital Expenditures:					
Design	111,110	160,000	-	-	**271,110**
Right of Way	-	-	-	-	**-**
Construction	-	840,000	-	-	**840,000**
Total Expenditures:	**111,110**	**1,000,000**	**-**	**-**	**1,111,110**

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Annual Airport Pavement Maintenance**
Project No: **apbd12**
Project Type: **Non-Capacity**
Project Manager: **Tim Mensonides**

Description:

This project will complete 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	32,180	50,000	-	**50,000**
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**32,180**	**50,000**	**-**	**50,000**
Capital Expenditures:					
Design	-	9,180	5,000	-	14,180
Right of Way	-	-	-	-	-
Construction	-	23,000	45,000	-	68,000
Total Expenditures:	**-**	**32,180**	**50,000**	**-**	**82,180**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	50,000	50,000	100,000	100,000	**350,000**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**50,000**	**100,000**	**100,000**	**350,000**
Capital Expenditures:					
Design	5,000	5,000	10,000	10,000	**35,000**
Right of Way	-	-	-	-	**-**
Construction	45,000	45,000	90,000	90,000	**315,000**
Total Expenditures:	**50,000**	**50,000**	**100,000**	**100,000**	**350,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Open T-Hangar Upgrades & Door Replacement**
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 hangar rows to closed hangars, and replace old doors on the airport's "H" hangar row. This will 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:

Project is scheduled to begin and be completed in 2022.

Future Impact on Operating Budget:

Utilization of 750K dollar low interest airport loan offered by WSDOT Aviation, Airport funds and an FAA grant. In 2023 hangar revenues increase $100,000 annually.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-	250,000	-	250,000
State Loan	-	-	750,000	-	750,000
Grants (Fed,State,Local)	-	-	500,000	-	500,000
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**1,500,000**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	200,000	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	1,300,000	-	1,300,000
Total Expenditures:	**-**	**-**	**1,500,000**	**-**	**1,500,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**250,000**
State Loan	-	-	-	-	**750,000**
Grants (Fed,State,Local)	-	-	-	-	**500,000**
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	-	-	**200,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**1,300,000**
Total Expenditures:	**-**	**-**	**-**	**-**	**1,500,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-	22,220	180,555	22,220
Federal -Non Primary Entitlement	-	-	400,000	150,000	400,000
Grants unsecured -Federal	-	-	-	3,100,000	-
Grants unsecured - State	-	-	22,220	180,555	22,220
Total Funding Sources:	**-**	**-**	**444,440**	**3,611,110**	**444,440**
Capital Expenditures:					
Design	-	-	444,440	350,000	444,440
Right of Way	-	-	-	-	-
Construction	-	-	-	3,261,110	-
Total Expenditures:	**-**	**-**	**444,440**	**3,611,110**	**444,440**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**202,775**
Federal -Non Primary Entitlement	-	-	-	-	**550,000**
Grants unsecured -Federal	-	-	-	-	**3,100,000**
Grants unsecured - State	-	-	-	-	202,775
Total Funding Sources:	**-**	**-**	**-**	**-**	**4,055,550**
Capital Expenditures:					
Design	-	-	-	-	**794,440**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**3,261,110**
Total Expenditures:	**-**	**-**	**-**	**-**	**4,055,550**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-	25,000	25,000	25,000
Bond Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**25,000**	**25,000**	**25,000**
Capital Expenditures:					
Design	-	-	25,000	25,000	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**25,000**	**25,000**	**25,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**50,000**
Bond Revenue	-	-	-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-		-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	**50,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**-**
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-	-	7,500	-
Bond Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	67,500	-
Total Funding Sources:	**-**	**-**	**-**	**75,000**	**-**
Capital Expenditures:					
Design	-	-	-	75,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**75,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	7,500	575,000	-	-	**590,000**
Bond Revenue	-		-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	67,500	5,175,000	-	-	5,310,000
Total Funding Sources:	**75,000**	**5,750,000**	**-**	**-**	**5,900,000**
Capital Expenditures:					
Design	75,000	-	-	-	**150,000**
Right of Way	-	-	-	-	**-**
Construction	-	5,750,000	-	-	**5,750,000**
Total Expenditures:	**75,000**	**5,750,000**	**-**	**-**	**5,900,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Airport Taxilane and Ramp Rehab**
Project No: **cpxxx**
Project Type: **Non -Capacity**
Project Manager: **TBD**

Description:

Pavement rehab of airport's south hangar taxilanes. Pavement Condition Index for this area is 55 and 61. Last major maintenance on the pavement was preformed in 1972 (original construction).

Progress Summary:

Planning and FAA grant to cover 90% of project costs is scheduled

Future Impact on Operating Budget:

None

Activity:

	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Funding Sources:					
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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue			-	210,000	**210,000**
Bond Revenue	-		-	-	**-**
Grants (Fed,State,Local)	-	-	-	1,890,000	**1,890,000**
Other (Public/Private Partnership)			-	-	-
Total Funding Sources:	**-**	**-**	**-**	**2,100,000**	**2,100,000**
Capital Expenditures:					
Design		-	-	300,000	**300,000**
Right of Way	-	-	-	-	**-**
Construction	-		-	1,800,000	**1,800,000**
Total Expenditures:		**-**	**-**	**2,100,000**	**2,100,000**

Grants / Other Sources:

TABLE A-3

Impact on Future Operating Budgets

Airport

.

	Project:	2023	2024	2025	2026	2027	2028	Total
1	***Automated Weather Observation System, Beacon & Emergency Generator***	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 6,000
2	***Precision Approach Path Indicator (PAPI) for Runway***	-	2,000	2,000	2,000	2,000	2,000	10,000
	Total	**$ -**	**$ 2,000**	**$ 2,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 16,000**

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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 32 burial plots/niches and cremation in ground plots per 1,000 population is based on the existing inventory divided by the estimated 2022 citywide population of 83,950. The proposed LOS of 30 burial and plots/niches and cremation in ground plots per 1,000 population is based on the projected inventory divided by the 2027-projected citywide population of 89,379.

Capital Facilities Projects and Financing

The City's Mountain View Cemetery facilities includes one capital projects costing $355,000 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 2023 – 2028.

TABLE C-1

Facilities Inventory
Cemetery

FACILITY	CAPACITY # of Plots/Niches	LOCATION
Existing Inventory:		
Mountain View Cemetery	2,624	2020 Mountain View Dr.
Pioneer Cemetery	-	8th & Auburn Way No.
Total Existing Inventory	2,624	
Proposed Capacity Projects:		
New Development - Burial Plots	96	
Total Proposed Capacity Projects	96	
2027 Projected Inventory Total	2,720	

TABLE C-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
CEMETERY FUND

		2022	2023	2024	2025	2026	2027	Total
Page	**Capacity Projects:**							
241	**Mausoleum Building**							
	Capital Costs	-	355,000	-	-	-	-	**355,000**
	Funding Sources:							
	Cemetery Fund	-	355,000	-	-	-	-	**355,000**
	Cemetery Endowed Care	-	-	-	-	-	-	**-**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	355,000	-	-	-	-	355,000
	Non-Capacity Projects	-	-	-	-	-	-	-
	Total Costs	**-**	**355,000**	**-**	**-**	**-**	**-**	**355,000**
FUNDING SOURCES:								
	Cemetery Fund	-	355,000	-	-	-	-	355,000
	Cemetery Endowed Care	-	-	-	-	-	-	-
	Total Funding	**-**	**355,000**	**-**	**-**	**-**	**-**	**355,000**

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Cemetery Revenue	2,250	46,673	-	355,000	48,923
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**2,250**	**46,673**	**-**	**355,000**	**48,923**
Capital Expenditures:					
Design	2,250	46,673	-	-	48,923
Right of Way	-	-	-	-	-
Construction	-	-	-	355,000	-
Total Expenditures:	**2,250**	**46,673**	**-**	**355,000**	**48,923**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Cemetery Revenue	-	-	-	-	355,000
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	355,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	355,000
Total Expenditures:	**-**	**-**	**-**	**-**	355,000

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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 2022 citywide population estimate of 85,041. The proposed LOS of 0.20 fire apparatus per 1,000 is based on the 2027-planned inventory (18 fire apparatus) divided by the 2027-projected citywide population of 89,379.

Capital Facilities Projects and Financing

The Valley Regional Fire Authority includes one capital project at a cost of $1,200,000 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 2023 – 2028.

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	-	
2027 Projected Inventory Total	13	5	

TABLE F-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
Valley Regional Fire Authority

	2022	2023	2024	2025	2026	2027	Total
Capacity Projects:							
Fire Station Facility Relocation, Enhancements & Improvements							
Capital Costs	825,000	75,000	75,000	75,000	75,000	75,000	**1,200,000**
Funding Sources:							
Grants	-	-	-	-	-	-	**-**
Other Proceeds (VRFA)	750,000	-	-	-	-	-	**750,000**
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	75,000	75,000	**450,000**

SUMMARY:

CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	825,000	75,000	75,000	75,000	75,000	75,000	1,200,000
Total Costs	**825,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,200,000**
FUNDING SOURCES:							
Grants (Fed,State,Local)	750,000	-	-	-	-	-	750,000
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Funding	**825,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,200,000**

Valley Regional Fire Authority

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**
Project No: **N/A**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	-	750,000	-	750,000
Impact/Mitigation Fees	-	550,000	75,000	75,000	625,000
Total Funding Sources:	**-**	**550,000**	**825,000**	**75,000**	**1,375,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Aerial Apparatus Acquisition	-	550,000	825,000	75,000	1,375,000
Total Expenditures:	**-**	**550,000**	**825,000**	**75,000**	**1,375,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	-	-	-	750,000
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	450,000
Total Funding Sources:	**75,000**	**75,000**	**75,000**	**75,000**	**1,200,000**
Capital Expenditures:					-
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Aerial Apparatus Acquisition	75,000	75,000	75,000	75,000	1,200,000
Total Expenditures:	**75,000**	**75,000**	**75,000**	**75,000**	**1,200,000**

DRAFT

~~2020~~2021

Comprehensive Transportation Plan Update



CITY OF AUBURN WASHINGTON

Adopted by Ordinance No. 6803

City of Auburn

~~12/7/2020~~1/1/2021

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Appendix A: Comprehensive Plan Project List

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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 (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.

Commented [VB1]: The plan seems to be sometimes referred to as the Comprehensive Transportation Plan and sometimes as the Plan. Should we pick one and be consistent?

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~~ LOS 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.

Commented [VB2]: the placement of this comma is confusing. Are the updates identifying standards for various infrastructure improvement scenarios, or are various infrastructure improvement scenarios the fourth item on this list?

Commented [CM3R2]: Good catch – coma removed

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 p~~.~~

~~P~~rocess, 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.

Commented [VB4]: Is this supposed to be one sentence?

Commented [CM5R4]: yes

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.

LEVEL OF SERVICE (LOS) AND CONCURRENCY

Commented [VB6]: Not a grammatical necessity, but should LOS be spelled out just for the header? I know we introduced the acronym previously, but I prefer to have acronyms to be spelled out in headers

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 Comprehensive 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~~six-yea~~a~~r period. ~~An exception~~Exceptions 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.

The ~~Capital Facilities Plan~~CFP 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 the 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 an ADA Transition Plan for the p~~P~~ublic r~~R~~ight-of-way (ROW) that summarizes the City's policies and standards guiding ~~right-of-way~~ROW maintenance and improvements to pursue full compliance with the ADA. The ADA Transition Plan documents internal design standards and specifications, development of a schedule and budget, and a step

Commented [VB7]: This isn't capitalized in the ordinance, so I don't think it should be capitalized here

Commented [VB8]: Should this be like the previous lists, where each bullet point ends in a semicolon, and there is an "and" before the final item?

Commented [CM9R8]: It can be

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.

Commented [VB10]: Should we say the full title: the ADA Transition Plan for Facilities in the Public Right-of-Way

Commented [CM11R10]: yes

TITLE VI COMPLIANCE

Title VI of the Civil Rights Act of 1964 and the Federal-A~~a~~id Highway Act of 1973 prohibits discrimination on the basis of race, color, national origin, or sex in any program or activity that receives Federal funds or other f~~F~~ederal financial assistance. Programs that receive Federal funds cannot distinguish among individuals on the basis of race, color, 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, 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, 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 "program or activity" to include all ~~of~~ the operations of 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 year. The agreement and annual

report are 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 Metro and Pierce Transit on the 497 bus route, which provides peak hour service from Lakeland Hills to the Auburn Station. Auburn and King County ~~Transit~~ Metro 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~~GMA, 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 Ccounties 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* was~~is expected to be~~ adopted by their Executive Board in October 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

Commented [VB12]: Do KCM and PT share 497? Or is this inaccurate?

Commented [VB13]: Vision 2050 was adopted in October 2020.

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

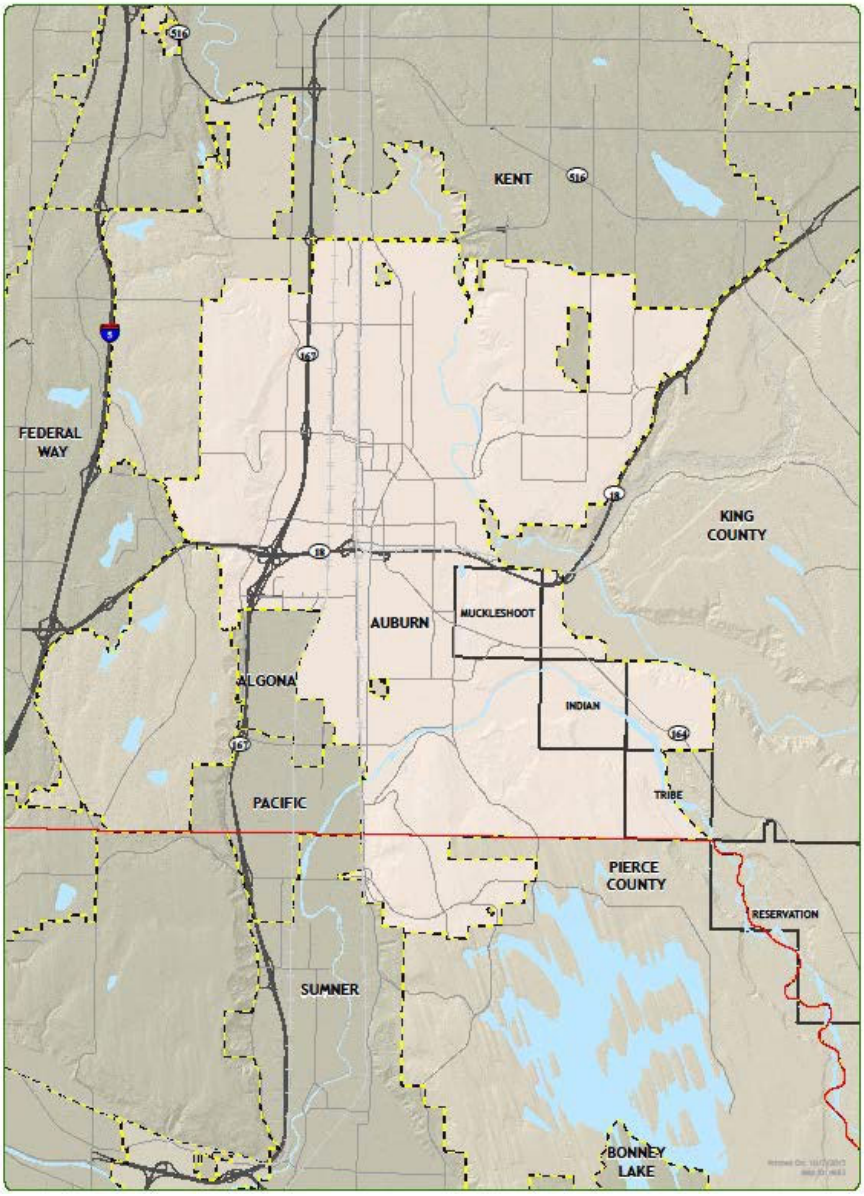
The City of Kent shares Auburn's northern border and several regional transportation corridors including S 277th Street, SR ~~-~~167, and the West Valley Highway. Most recently, Auburn has completed coordination with Kent on the annexation of ~~the~~ S 277th Street from Auburn Way North to the Green 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~~MIT 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~~ MIT 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~~ MIT are currently working on a Memorandum of Understanding (MOU) to partner on pedestrian improvement projects along the Auburn Way South corridor.

~~The Muckleshoot Tribe~~MIT 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~~MIT 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~~MIT runs two publicly available t~~T~~ransit routes along SR-164.

The Reservation Route runs through the ~~Tribe~~ MIT 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~~MIT through the City of Auburn, making stops along the way. It runs every hour starting at 7:00am.

Commented [VB14]: And running until when?

Commented [VB15]: runs from the reservation? Might be more clear (if that's accurate) than 'runs from MIT.'

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.

In addition to the completed planned capacity projects, additional projects were completed, such as~~, for example,~~ the I Ss~~s~~treet 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.

1.5 PLAN ORGANIZATION

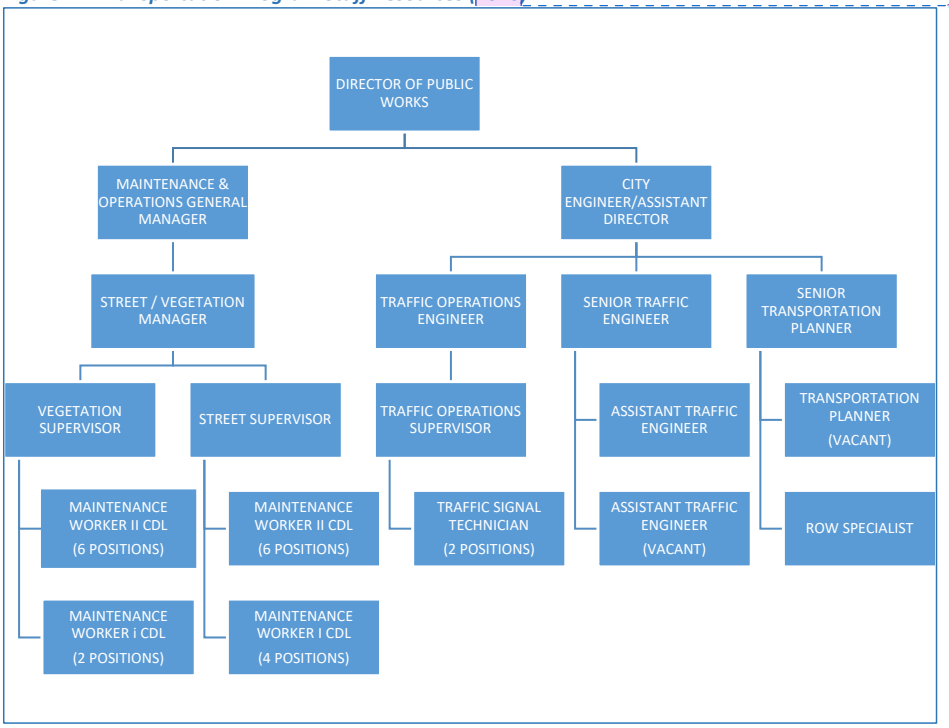
The following three chapters are organized according to the three primary transportation modes in Auburn: the ***Street System*** (Chapter 2), the ***Non-motorized System*** (Chapter 3), and the ***Transit System*** (Chapter 4). Each chapter contains a needs assessment and discussion of the future system, 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)



Commented [VB16]: Does this need to be updated?

Commented [CM17R16]: Yes – will update with Transportation Technician Position

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 the American Association of State Highway Transportation Officials (AASHTO) standards.

From a planning perspective, acknowledgment and proper designation of functional classifications allows for the preservation of ~~right-of-way~~the ROW for future transportation corridors, whether the corridor provides access to car, high-occupancy vehicle (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 ~~s~~South King and north Pierce C~~c~~ounties 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 s~~S~~tate ~~H~~highway. It is classified as an urban minor arterial by WSDOT, and also an 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.

Commented [VB18]: I was trying to find the official name of the reservation, which, from looking at the MIT website, seems to be just Muckleshoot Reservation. Otherwise, I would suggest saying MIT Reservation, to be consistent with abbreviating Muckleshoot Indian Tribe to MIT throughout the plan

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 miles per hour (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.

Commented [VB19]: There are inconsistencies with the capitalization in both the Principal Arterials and Minor Arterials sections. Are these classifications of streets always capitalized? Or should they just be capitalized at the start of each section, sort of like a header?

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.

Commented [VB20]: Why is this possibly when the word 'possibly' is not included when allowing for dial-a-ride in lower classifications, such as local residential streets?

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, and 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.

Commented [VB21]: Same comment as above - capitalization inconsistencies with the names of street classifications.

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.

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 Non-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.

Commented [VB22]: Other land use designations were capitalized previously.

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

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 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 2019. 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, 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~~ROW.

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.

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 2019 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 at-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.

CRASHES

The City collects and reviews 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 crash histories. The SPIS score for a location considers three years of data and considers frequency, 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, 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~~LOS and the methodologies for calculating the ~~level-of-service~~LOS for various facilities are contained in the *Highway Capacity Manual (Transportation Research Board, 2000)*. The City most commonly uses corridor ~~level-of-service~~LOS 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.

Commented [VB23]: Why aren't these in percentages? The rest of the LOS levels are described with percentages

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 transportation system and to identify needed improvements. 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.**

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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~~ROW 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~~HSS, 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~~PSRRC 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 C~~c~~ounties, 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 (R~~r~~esidential 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 (TODs), 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 ~~average daily traffic (~~ADT~~)~~ volumes along SR-164 range from a low of 19,000 near the eastern city boundary up to 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

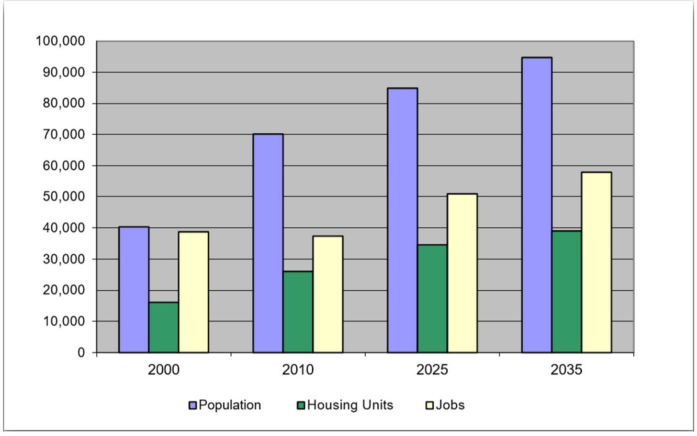
METHODOLOGY FOR EVALUATING FUTURE SYSTEM

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

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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 C~~c~~ity 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, versus~~-~~ those longer-~~-~~term projects which are needed to accommodate additional growth forecast to occur between 2022 and 2035.

FUTURE 2022 CONDITIONS

City Projects

The 2015 TIP, adopted in 2015, identified programmed projects for the years 2016 to 2021. Therefore, the analysis of 2022 traffic operations includes City projects that would increase capacity along both roadway segments and at intersections that 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 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 included 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 were identified as potential ~~level-of-service~~LOS 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

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to S~~.~~ ~~321th~~321st 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, bBicycle, and ~~V~~vehicular aAccess ~~I~~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, bBike 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, and 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, and 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**

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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~~LOSs 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.

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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.

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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 cost effective.

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 was project #12 in the 2015 TIP~~,~~ however, construction was 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 programmed a 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~~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~~ that 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~~TDM strategies which could result in improvements to traffic operations through the use of the following:

- Parking ~~M~~management and p~~P~~arking ~~P~~pricing
- Car s~~S~~haring
- Pay-as-~~Y~~you-~~D~~drive ~~I~~insurance
- Ridesharing and HOV ~~L~~lanes
- Transit i~~I~~ncentives
- Transit and non-motorized ~~I~~improvements
- Telework, compressed work week, off-peak schedulinge

Many of these solutions have been implemented at the state level, with additional

consideration being given to expanding the options ~~which~~ that 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~~TSM and ~~transportation demand management~~TDM 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~~ that were included in the 2022 analysis, a number of additional projects were included in the analysis of 2035 conditions. These additional projects ~~include~~ comprise 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~~MIT, 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, but 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 S~~outh~~ and Dogwood Street to accommodate ~~B~~bypass traffic.	$61M
30	**R Street Bypass** M St SE to 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; ~~f~~From SR-18 to SR-161, add one NB HOT lane and one SB HOT lane; a~~A~~dd direct NB/SB HOV/HOT lane connection ramps between SR-167 and~~&~~ I-405; a~~A~~dd NB and SB auxiliary lanes between I-405 and S 180th Street; a~~A~~dd NB and SB auxiliary lanes between SR-516 and S 277th Street; and ~~E~~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~~LOSs were calculated for 2035 conditions using the same methodology used to calculate both the 2014 and 2022 ~~levels of service~~LOSs. The 2035 ~~levels of service~~LOSs account for the growth forecast to occur by 2035 and the capacity improvement projects identified above. The 2035 ~~levels of service~~LOSs 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~~LOSs 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~~ due 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.

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The City, and the broader region, will need to identify strategies and adopt policies, including ~~transportation demand management~~TDM, ~~transportation system management~~TSM, and public-private partnerships, to be able to manage congestion while reaching projected growth targets.

FUTURE SYSTEM RECOMMENDATIONS



West Main Street, Downtown Auburn

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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~~MIT, 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.

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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~~MIT, 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 led by ~~the Muckleshoot Indian Tribe~~MIT. 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; and
- 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~~CTR 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 occupancy~~t~~ 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.

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Table 2-~~7~~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 to document the pavement rating throughout the City.

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 (REET)~~, 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***

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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 conducted approximately 50 multi-day radar studies of streets in local neighborhoods annually. These studies helped target increased

Police enforcement efforts~~,~~ and resulted in signage changes such as permanent "Your Speed Is" radar feedback signs. In other locations where they were recommended by the traffic engineer, physical traffic calming measures, such as speed cushions, were installed.

The Traffic Calming P~~p~~rogram 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~~GMA (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~~MIT, 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

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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~~GMA, ~~Commute Trip Reduction~~CTR Act, the federal Clean Air Act, the ~~Americans with Disabilities Act (~~ADA~~)~~, and the Move Ahead for Progress in the 21st Century Act (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~~,~~ and 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

The City's GIS base map shows the approximate locations of sidewalks throughout the City. Most of this information was generated~~-~~ as part of the Plan update in 2005 using aerial photography and other GIS data. The base map was updated in 2008 to show sidewalks on ~~the~~ West Hill and Lea Hill where a large scale annexation into the City took place in 2007. The GIS base map is continuously updated based on updated aerial photography and as-built plans 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 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.

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~~ROWs 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 completed an ADA Transition Plan for F~~f~~acilities 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

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and Construction standards are also published on the City's website and include design and construction specifications that support ADA compliance.

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~~ROW needs to contribute to pedestrian network connectivity and continuity. In addition to the public ~~right-of-way~~ROW, 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

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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 (lacking sidewalks on one or both sides of the corridor). 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 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.

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.

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.

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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.

S

idewalks 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; and~~.~~
- Where property owners are willing to financially participate in the construction of

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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.

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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 (~~LIDs~~)~~ 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

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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 C~~c~~ity 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, and a new bike lane connection was created by the construction of the new A Street NW corridor. Bike~~s~~ 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 b~~B~~icycle ~~B~~boulevard and ~~B~~bike ~~S~~share ~~P~~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 the Interurban Trail to L St NE, the Interurban Trail, the White River Trail, and the Green River Trail~~s~~.

Class II bicycle lanes added since 2009 include~~:~~~~,~~

- Terrace Drive NW (15th to W St)
- A St~~T~~ NW/B S~~T~~t 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 be completed in 2020.

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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 C~~c~~ity 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 State Environmental Policy Act (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

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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~~ROW, 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.

Table 3.1 Proposed Trail Projects

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 P~~l.~~ 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

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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 St~~reet~~ 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 St~~reet~~, 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 Dr~~ive~~ from SR 164 to Green Valley R~~oa~~d 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

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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 St~~reet~~ SE, will provide safe passage for pedestrians. A new trail connection along C St~~reet~~ 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

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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~~PSRC has identified several elements~~, which~~ that 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~~;~~ and 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~~respectively, 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 and regional transit agencies to coordinate service in, to, and from 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.

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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. With the deletion of Routes 910 and 952, and Route 160 alignment on Auburn Way, Metro ~~will~~ no longer serves the 15th St~~reet~~ NW Park and Ride ~~in~~ as of September 2020. ~~-~~ However, the lot will continue to be served by Sound Transit 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 R~~r~~oute 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.

Route 160 replaces the portion of former R~~r~~oute 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 R~~r~~oute 164 and 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 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 R~~r~~oute 180 from Auburn Station to south Auburn, and provides 20~~-~~ to 30~~-~~-minute service during the day, and 30~~-~~ to 60~~-~~-minute service during nights and weekends, 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~~merged into Route 195 in 2020 to have one route number only.

Route 910 ~~-~~was discontinued in 2020.

Route 915 absorbed ~~r~~Route 186, and provides weekday and ~~-~~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 St~~reet~~ SE, 41st St~~reet~~ SE, Algona, the Outlet Collection, and ~~the~~ Auburn Station. The route offers DART service (limited variable

Commented [VB35]: There is inconsistency throughout the plan on how Metro is referred to. In a previous section, it is referred to as King County Transit. Here, it goes between Metro Transit and Metro.

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Commented [VB36]: I'm confused by this. Can't find this on a map, is this a real landmark?

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 (SSA) and the General Services Administration (GSA), 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.

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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, which is 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 ReductionCTR 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~~ Route 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 C~~c~~ity 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 R~~r~~oute 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 and reliable ~~(~~10 to 15 minute~~s) and reliable~~ service, connecting Auburn to Kent and Renton nearly 24 hours a day.

SOUND TRANSIT

Sound Transit is the regional transit provider for the 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.

Commented [VB37]: *technically*, ST doesn't serve the entire Puget Sound (its tax district doesn't extend into Thurston County or into Kitsap or Island Counties), so should this statement be more specific?

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.

Commented [VB38]: the current schedule doesn't show any mid-day service, and only one reverse trip each in the am and pm

Commented [VB39]: Is this still accurate, since they are currently playing in Everett/UW? I didn't see any mention of Sounder service for Storm games on the ST website (they have a page talking about Storm games)

Currently, ~~nine~~ eight trains operate northbound to Seattle in the morning peak, ~~with an additional train during the mid-morning~~, and ~~ten~~ eight trains return southbound during the PM peak. ~~Three~~ One train~~s~~ operates southbound to Tacoma/Lakewood in the morning and northbound to Seattle in the early evening.

Commented [VB40]: Updated per the current schedule (3/21 - 9/21)

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~~ Route 577 provides service between the Federal Way Transit Center and Seattle during the peak periods when the Sounder train~~s~~ 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.

Commented [VB41]: Should this tax district be described in greater detail elsewhere? This is the first mention of it and seems somewhat out of place

MIT TRANSIT

~~The Muckleshoot Tribe~~MIT runs two publicly available t~~T~~ransit routes along ~~State Road~~SR ~~-~~164.

The Reservation Route runs through the ~~Tribe~~ MIT 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.

Commented [VB42]: reservation?

Commented [VB43]: reservation?

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 St~~reet~~ 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~~Nevertheless, 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

Commented [VB44]: Number of vehicles available per occupied housing unit is available at the block group level for ACS, if that is useful for this analysis. Table B25044

Commented [VB45]: Is the analysis at the block or block group level? Further down in this paragraph, only block groups are referred to, not blocks.

Commented [VB46]: what is considered adequate transit service. A lot of time is spent explaining what transit dependent areas are, but we don't have an explanation of what is considered adequate transit service

Commented [VB47R46]: We talk about distance from routes below as a measure, but should we also take route frequency into account as a measure of service adequacy?

Commented [VB48]: within a 1/4 mile of the route or of a stop?

Commented [VB49R48]: Also, ideally, I think an analysis that shows 1/4 mile from stops via walking (along streets, or, ideally, sidewalks), rather than euclidean, distance should be done (I know how to do it!), if this is an area we want to focus on

service. Lea Hill, a predominantly residential community on Auburn's east hill, has two transit routes~~, which~~ that 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 St~~reet~~ NE and south of 8th St~~reet~~ NE, and parts of northeast Auburn, east of I S~~treet~~ 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.

Commented [VB50]: Since these are identified here, I think they should be considered as measures of adequate service

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 i~~I~~ntercity 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, yet 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 arrives 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 the Puget Sound to create the concept of 'Van Share', a specialized transit service in which V~~v~~anpools 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 t~~T~~ransit ~~S~~station, saving capacity on the roadway and at the Auburn Station parking facilities.

Commented [VB51]: is it Vanshare (as seen in the previous paragraph) or Van Share?

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 ~~C~~commuter ~~R~~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, 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~~s~~ over 1,300 riders per day, making Auburn one of the busiest stations on the Sounder route.

URBAN DESIGN

The design of the buil~~d~~t 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 n~~N~~ortheast 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, when~~.~~ ~~T~~the Transit Now initiative was terminated ~~in 2020~~. ~~The r~~Route 910 service was discontinued in 2020 when the COVID-19 pandemic caused service reductions, and ~~was~~ has not been renewed due to the added service frequency along Auburn Way N~~,~~ along former ~~r~~Route 180, and the changes and added frequency to R~~r~~oute 917.

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 ~~R~~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 the Sounder from Lea Hill and the ~~w~~West ~~h~~Hill of Auburn with Metro Transit and Sound Transit and encourage Sound Transit to fund a portion of the routes.

Commented [VB52]: a lane at what length?

Commented [VB53]: So, are we advocating for preserving Rout 910? If so, we should add a sentence or two explicitly saying that and why the added service frequency and changes mentioned (Routes 180 and 917) aren't adequate

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 ~~w~~West ~~h~~Hill areas. These potential services are particularly relevant given Metro Transit's recent focus on the expanded use of ~~A~~alternative ~~s~~Service concepts for covering areas ~~which~~ that cannot support the use of a traditional fixed~~-~~route bus but ~~which~~ are still in need of public transportation.

TRANSIT FACILITIES

Transit facilities include parking, bust stop, and pedestrian facilities. Transit parking facilities stand out as the facility improvement of greatest ongoing need. ~~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 the Sounder. It accounts for the majority of transfers between bus service and rail service. Given the strength of the demand for the 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.

Therefore~~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, which were approved by voters in 2008 and 2016 respectively, ~~(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 St~~reet~~, 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 St~~reet~~ NW~~,~~; ~~however~~ the problem may, however, 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

Commented [VB54]: Added the introductory sentence to make later transitions into paragraphs about other transit facilities smoother. Reworded the second sentence due to the added introductory sentence.

Commented [VB55]: Is this saying that the three additional roundtrips were scheduled in 2016 and 2017, or that the roundtrips are in addition to the roundtrips that were scheduled in 2016 and 2017? Either way, does this need to be updated?

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.

Bus shelters in Auburn are installed and maintained by King County Metro Transit ~~is responsible for installing new and maintaining existing bus shelters in Auburn~~. Both the City and ~~agency~~ Metro Transit 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.

Commented [VB56]: Just shelters? Or all bus stop amenities (signs, benches where there are no shelters, etc)?

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~~ multiple agencies.

KING COUNTY METRO TRANSIT

Explore partnering with Metro Transit and ~~the Muckleshoot Indian tribe~~MIT 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 ~~w~~West ~~h~~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 r~~R~~oute.

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 ~~t~~Taxing ~~d~~District and pay nothing for the facility.

Commented [VB57]: use? Loss sounds weird in this context.

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 r~~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 ~~S~~station in downtown Auburn.

Explore partnering with ~~the Muckleshoot Indian Tribe~~MIT 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 ~~t~~Taxing ~~d~~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 Ssystem, Non-mMotorized sSystem, Transit Ssystem*, and *Air Ttransportation*. 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 gGrowth Mmanagement aAct, 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 ~~&~~ AND 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~~GMA.

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 and~~&~~ 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

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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~~SEPA.
- 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~~LOS 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~~LOS standard for signalized intersections is "D", with the following exceptions~~:~~; for signalized intersections of two a~~A~~rterial roads the ~~level-of-service~~LOS 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~~LOS 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~~LOS 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~~LOS 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~~LOS system in the future.

LOS-04: PM ~~level-of-service~~LOS is the city standard. AM ~~level-of-service~~LOS 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~~LOS standard, as required by the ~~Growth Management Act~~GMA.

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.

GMA-02: New development that lowers a facility's ~~level-of-service~~LOS standard below the locally adopted minimum standard shall be denied, as required by the ~~Growth Management Act~~GMA. 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~~TDM strategies; or
- Lowering ~~level-of-service~~ LOS 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 m~~M~~anagement; 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 e~~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(s) 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~~TDM 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~~HOVs (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~~HOVs, car sharing, improved access for transit vehicles, and employee incentives for using ~~high-occupancy vehicles~~HOVs.

TDM-04: In making funding decisions, consider transportation investments that support ~~transportation demand management~~TDM approaches by providing alternatives to ~~single-occupant vehicles~~SOVs, such as transit, bikeways, and pedestrian paths.

TDM-05: Recognize that 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~~WSDOT.

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~~ that 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-and-~~&~~ 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-~~&~~ and-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-~~&~~ and-ride capacity in Auburn.

OBJECTIVE: RIGHT-OF-WAY

To retain and preserve existing ~~right-of-way~~ROW, and identify and acquire new ~~right-of-way~~ROW as needed to achieve the City's objectives.

ROW-01: The acquisition and preservation of ~~right-of-way~~ROW is a key component of maintaining a viable transportation system. Methods used to acquire and preserve ~~right-of-way~~ROW include:

- Requiring dedication of ~~right-of-way~~ROW as a condition of development;
- Purchasing ~~right-of-way~~ROW at fair market value; and
- Acquiring development rights and easements from property owners.

ROW-02: Preserve and protect existing ~~right-of-way~~ROW through the issuance of permits such as ROW Use P~~p~~ermits and franchise agreements, by monitoring and responding to ~~right-of-way~~ROW encroachments and safety impacts, and by limiting vacations of public ~~right-of-way~~ROW.

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ROW-03: Vacate ~~right-of-way~~ROW 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.

Commented [VB59]: Which LID is this referring to? Local improvement district or low impact development?

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 overlays or reconstruction.



Save our Streets – Patching Treatment



Save our Streets- Overlay

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5.2 STREET SYSTEM

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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 Right-~~O~~of-Way 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:

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- 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~~ROW, the City Council reserves the authority to determine if additional ~~right-of-way~~ROW 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 C~~c~~ounties 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 ~~c~~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 t~~T~~racts 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~~WSDOT to facilitate the movement of traffic through the City.

Street-25: Encourage the State and Counties to develop through routes~~, which~~ that 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.

Commented [VB60]: Why are all the policies under the Street System objectives thus far labeled 'Street-XX', but then the policies under the Freight Movement objective are labeled 'Freight.' Also, the policies under the Coordination, Planning, and Implementation heading were labeled after their respective objective (e.g., GMA, TDM, Parking, etc).

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~~ that 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, i~~I~~nterstates, 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, Freight Action Strategy Team (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~~ROW 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~~ROW 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.

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5.3 NON-MOTORIZED SYSTEM

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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*.

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~~LOS 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.

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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.

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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.

Commented [VB62]: Which LIDs are we talking about?

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 nNon-motorized chapter of the Comprehensive Transportation Plan by requiring right-of-wayROW 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 sSharrows 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-wayROW.

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 programCIP 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 programCIP project with cost estimate for the design and construction of innovative and safe pedestrian/bicycle crossing at the M St. and /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 the 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~~SOV 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~~MIT, 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~~SEPA.

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~~ that 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. General aviation includes all

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civilian flying except scheduled passenger airline service.

Air-03: 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, is discouraged by the City.

Air-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*~~CFP.

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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 CFP~~*Capital Facilities Plan*~~, which is amended annually. The ~~*Capital Facilities Plan*~~CFP enables the City to fulfill the GMA requirement of having a multi-year 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~~LOS's 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.

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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 project~~s~~.

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 C~~c~~ongressional 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 (BUILD)~~, or BUILD~~ Transportation Discretionary Grant program~~,~~ replaced the Transportation Investment Generating Economic Recovery (TIGER) Grant program ~~which~~ that was established in 2009. This program provides a unique opportunity for the US Department of Transportation (USDOT) 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.

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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

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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

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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-~~-~~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 s~~S~~tate ~~R~~routes through the City. Recent appropriations by the state legislature budgeted $15 million for the Auburn Way South Bypass project for the e~~E~~astbound ~~O~~off-~~R~~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~~s~~.

~~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.

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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

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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 the 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 the 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~~are 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 TIP ~~*Transportation Improvement Program*~~ and the CPF~~*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~~LOS's, 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,~~ and economic development element~~s~~; *Auburn Parks, Recreation and Open Space Plan*, *Transportation Improvement Program*~~,~~; and CFP~~*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.

DRAFT

2021

Comprehensive Transportation Plan Update



CITY OF AUBURN WASHINGTON

Adopted by Ordinance No. XXXX

City of Auburn [date]

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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.

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.

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 an ADA Transition Plan for the Public Right-of-way that summarizes the City's policies and standards guiding right-of-way maintenance and improvements to pursue full compliance with ADA. The ADA Transition Plan 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, 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 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, 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 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 "program or activity" to include all of the operations of 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 year. The agreement and annual report are 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

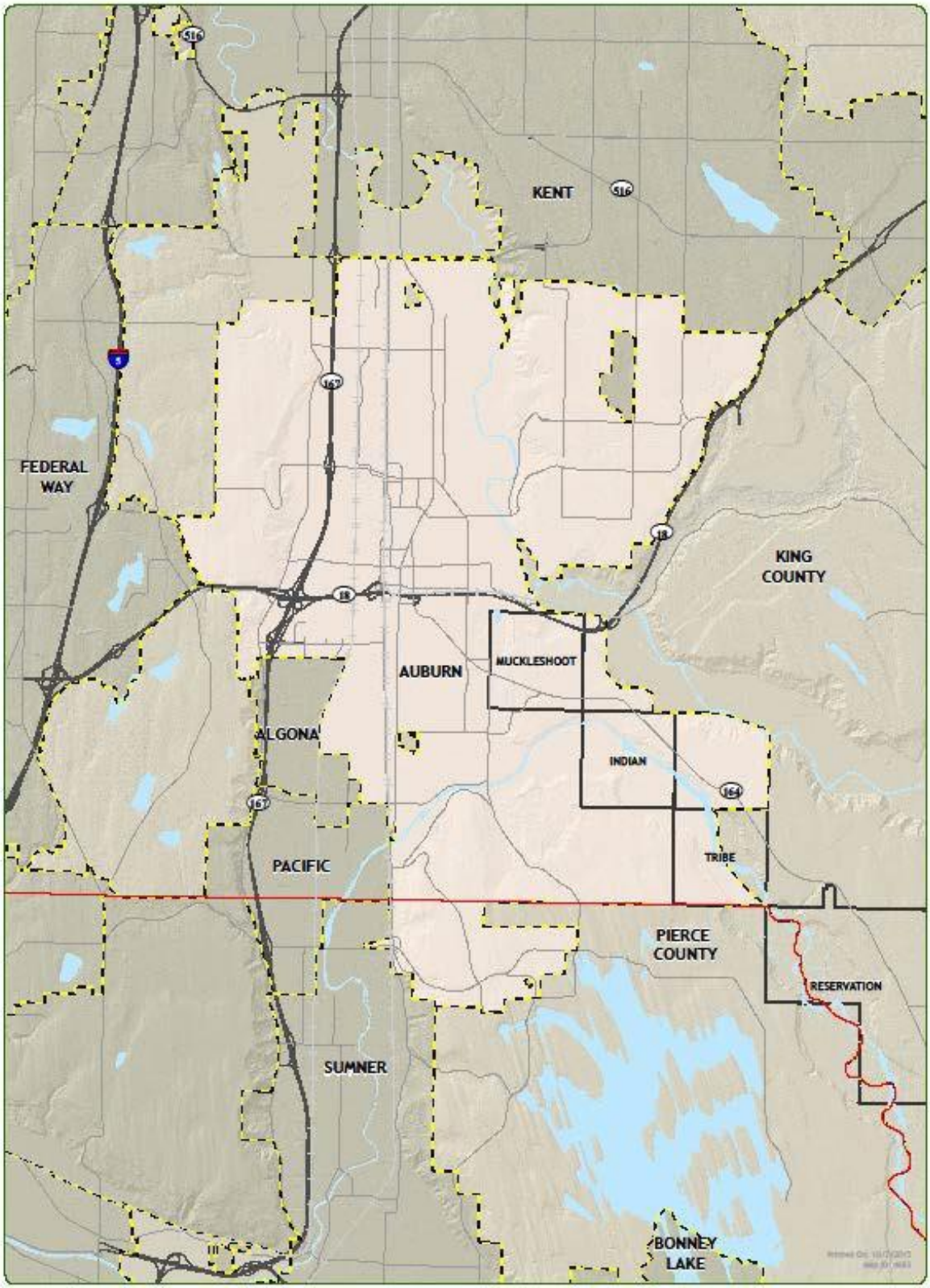
The City of Kent shares Auburn's northern border and several regional transportation corridors including S 277th Street, SR 167, and the West Valley Highway. Most recently, Auburn has completed coordination with Kent on the annexation of the S 277th Street from Auburn Way North to the Green River into 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 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.

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.

1.5 PLAN ORGANIZATION

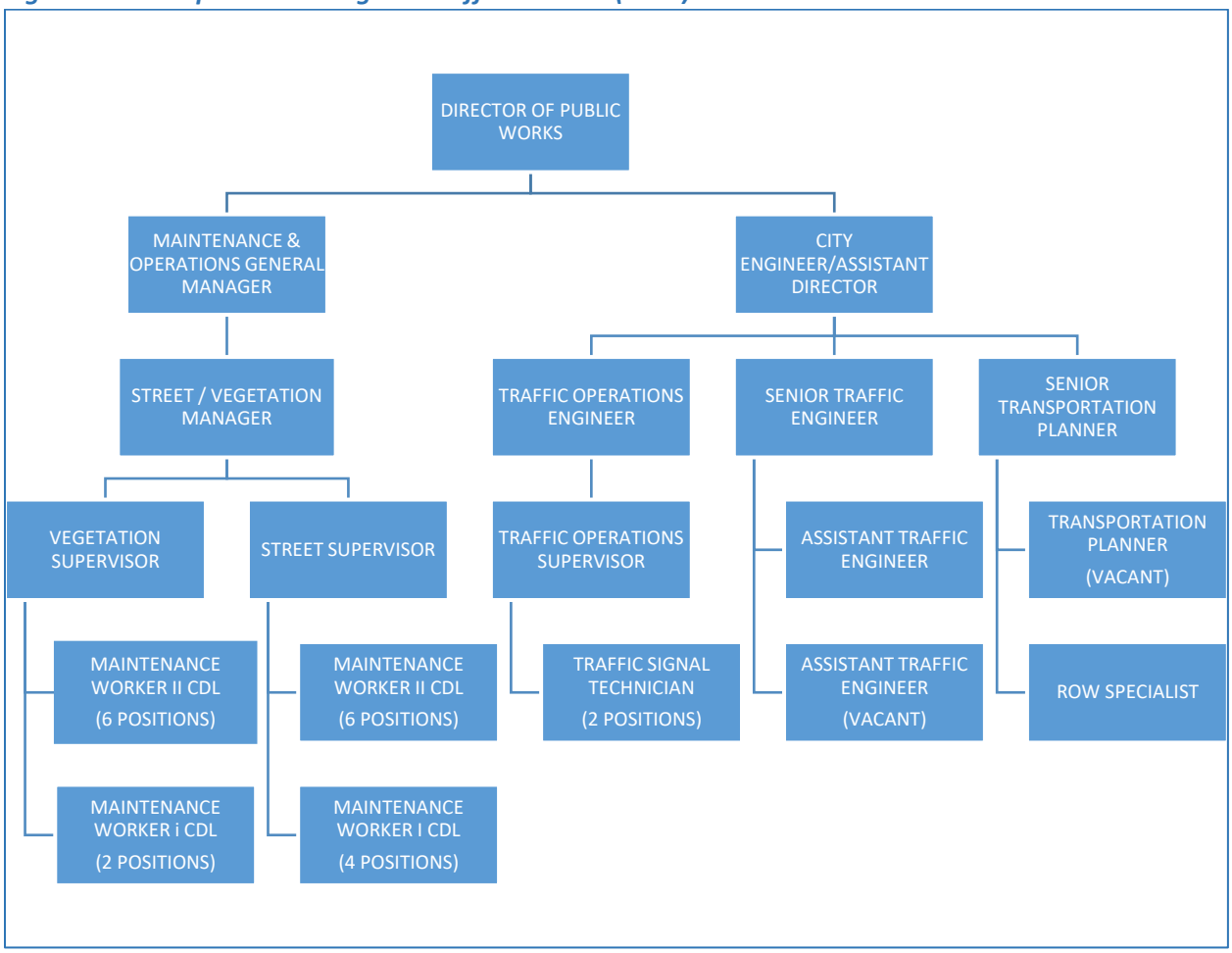
The following three chapters are organized according to the three primary transportation modes in Auburn: the ***Street System*** (Chapter 2), the ***Non-motorized System*** (Chapter 3), and the ***Transit System*** (Chapter 4). Each chapter contains a needs assessment and discussion of the future system, 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.

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

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 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 2019 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, 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.

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 2019 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.

CRASHES

The City collects and reviews 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 crash histories. The SPIS score for a location considers three years of data and considers frequency, 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, 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 transportation system and to identify needed improvements. 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 average daily traffic (ADT) volumes along SR-164 range from a low of 19,000 near the eastern city boundary up to 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

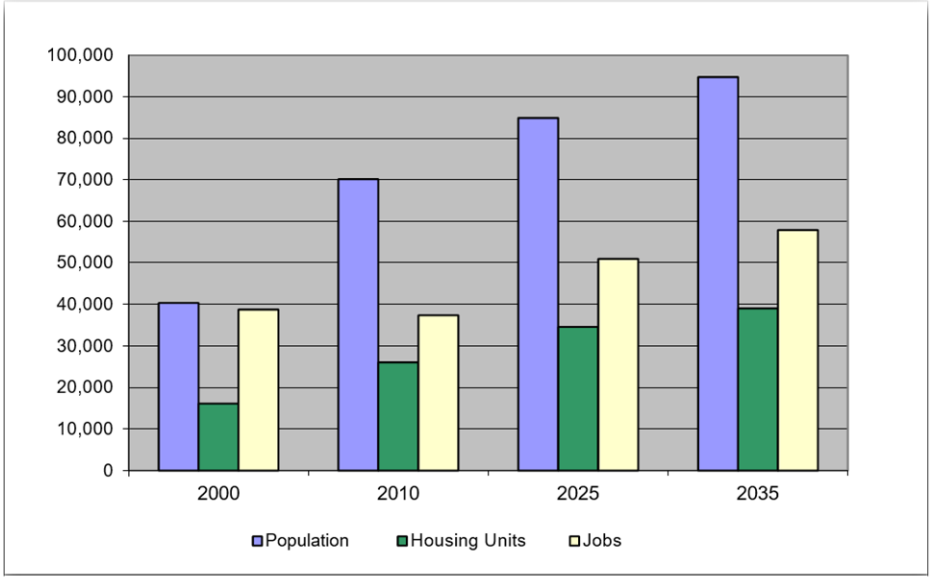
METHODOLOGY FOR EVALUATING FUTURE SYSTEM

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 2015 TIP, adopted in 2015, identified programmed projects for the years 2016 to 2021. Therefore, the analysis of 2022 traffic operations includes City projects that would increase capacity along both roadway segments and at intersections that 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 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 included 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 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 was project #12 in the 2015 TIP, however construction was 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 programmed a 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:

- 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 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.

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 led 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 to document the pavement rating throughout the City.

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 conducted approximately 50 multi -day radar studies of streets in local neighborhoods annually. These studies helped target increased

Police enforcement efforts, and resulted in signage changes such as permanent “Your Speed Is” radar feedback signs. In other locations where they 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

The City's GIS base map shows the approximate locations of sidewalks throughout the City. Most of this information was generated as part of the Plan update in 2005 using aerial photography and other GIS data. The base map was updated in 2008 to show sidewalks on the West Hill and Lea Hill where a large scale annexation into the City took place in 2007. The GIS base map is continuously updated based on updated aerial photography and as-built plans 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 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.

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 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 design and construction specifications that support ADA compliance.

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 (lacking sidewalks on one or both sides of the corridor). 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 High Priority Pedestrian Corridors were selected based on the following criteria: pedestrian volumes; proximity to schools, parks, transit routes, downtown center, commercial areas, and connections between pedestrian facilities to provide a network throughout the city.

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.

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.

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 be 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. 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.

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 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 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. **Route 910** was discontinued in 2020.

Route 915 absorbed route 186, and provides weekday and 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. 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.

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, 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.

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

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*.

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. General aviation includes all civilian flying except scheduled passenger airline service.

Air-03: 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 is discouraged by the City.

Air-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 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	Lea Hill Road Corridor - 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	Lea Hill Road Corridor - 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 and pedestrian facilities including a trail on one side, 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 SE 304th 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	Network Capacity and Non-motorized. Listed as project (34) in the 2035 analysis.	$TBD

		Ave. The roadway will have one lane in each direction, and include a bike lane and sidewalks on each side.	A portion of this project was partially constructed by a private development. Approximately 700 feet remains to be constructed to connect the roadway to SE 288th St.	
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	Lea Hill Road Corridor - 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	Construct a new arterial connection from SR-18	Capacity, Safety, Non-motorized:	TBD. Muckleshoot

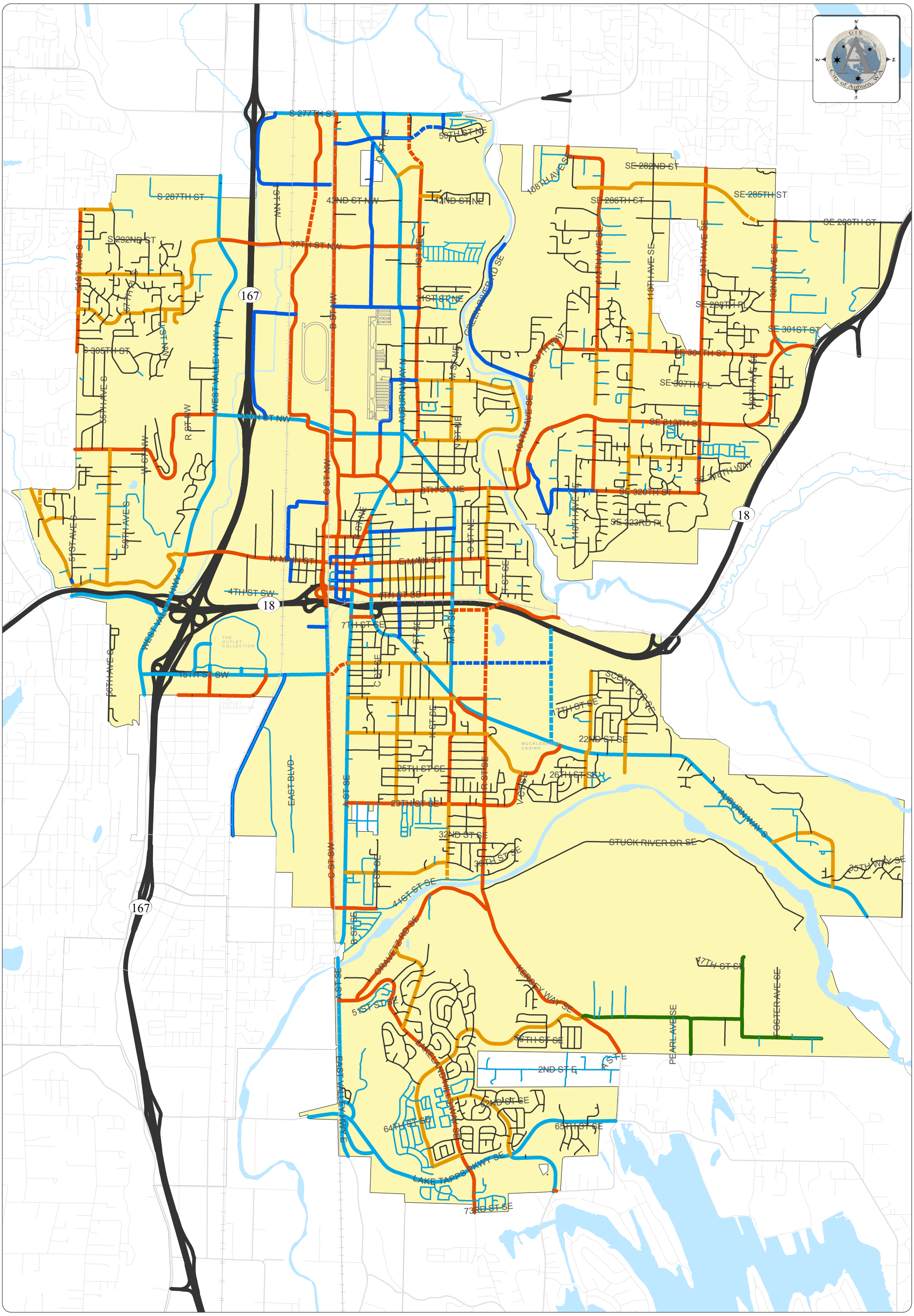
	New Roadway	to SR-164 that connects to SR-164 between MIT Plaza and Riverwalk Drive.	Previously referred to as Auburn Bypass, a draft Bypass Feasibility Report was prepared in partnership with WSDOT, City of Auburn, Muckleshoot Indian Tribe, and other regional partners in 2009.	Indian Tribe project, $15M 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.
Comp-26	Main Street TOD Infrastructure Improvements – Central Main Street	East Main Street, Auburn Avenue to Auburn Way North – replace roadway, parking, sidewalks, and utilities.	Improvements support revitalization of Auburn's downtown core to support transit oriented development	$9.0M
Comp-27	Main Street TOD Infrastructure Improvements – Western Main Street	West Main Street, B Street NW/SW to Division Street, replace roadway, parking, sidewalks, and utilities.	Improvements support revitalization of Auburn's downtown core to support transit oriented development	$6.0M
Comp-28	Main Street TOD Infrastructure Improvements – Eastern Main Street	East Main Street, Auburn Way to F Street SE/NE, replace roadway, parking, sidewalks, and utilities.	Improvements support revitalization of Auburn's downtown core to support transit oriented development	$7.0M

**** 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



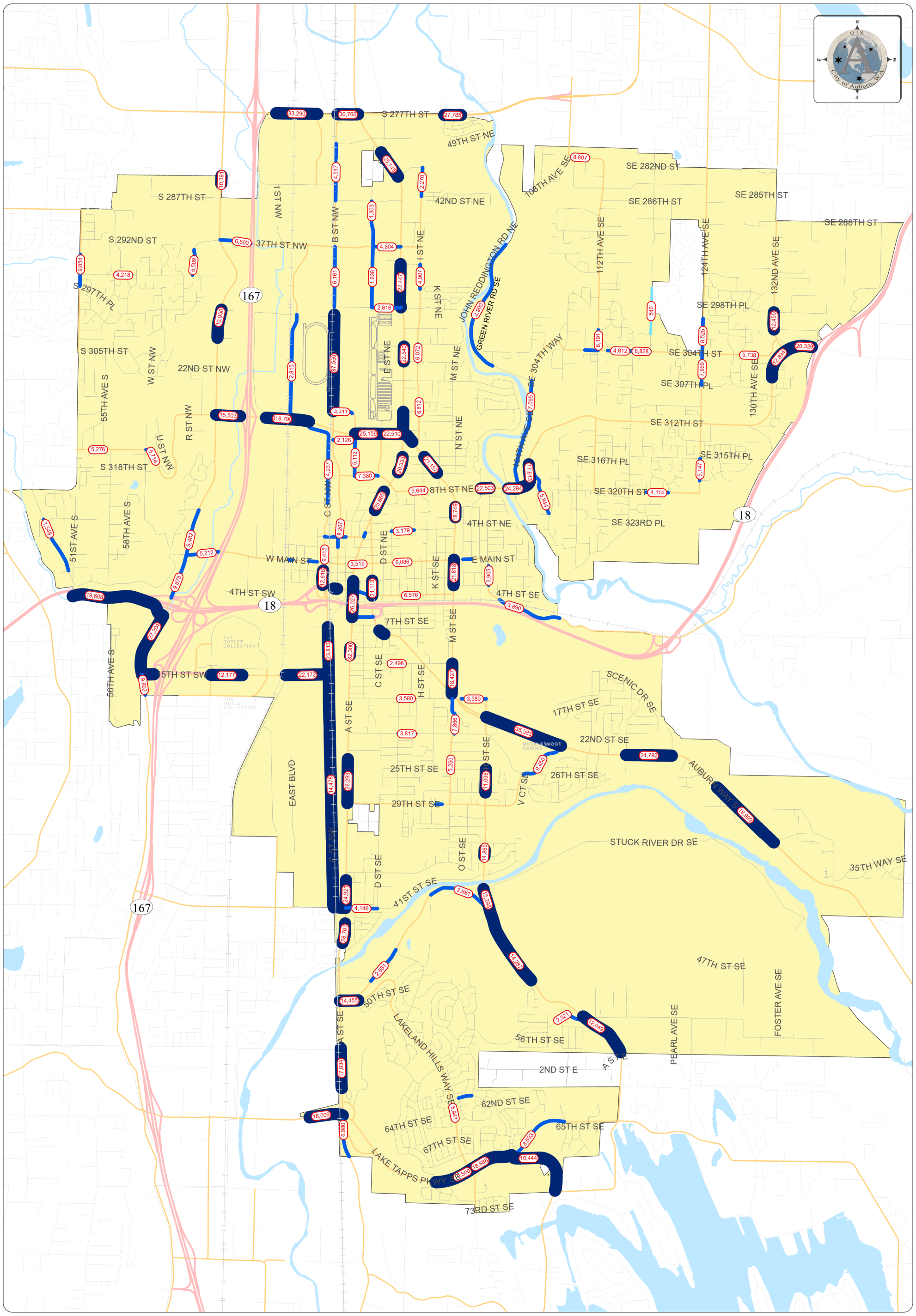
Auburn Transportation Plan

Functional Roadway Classification

Map 2-1

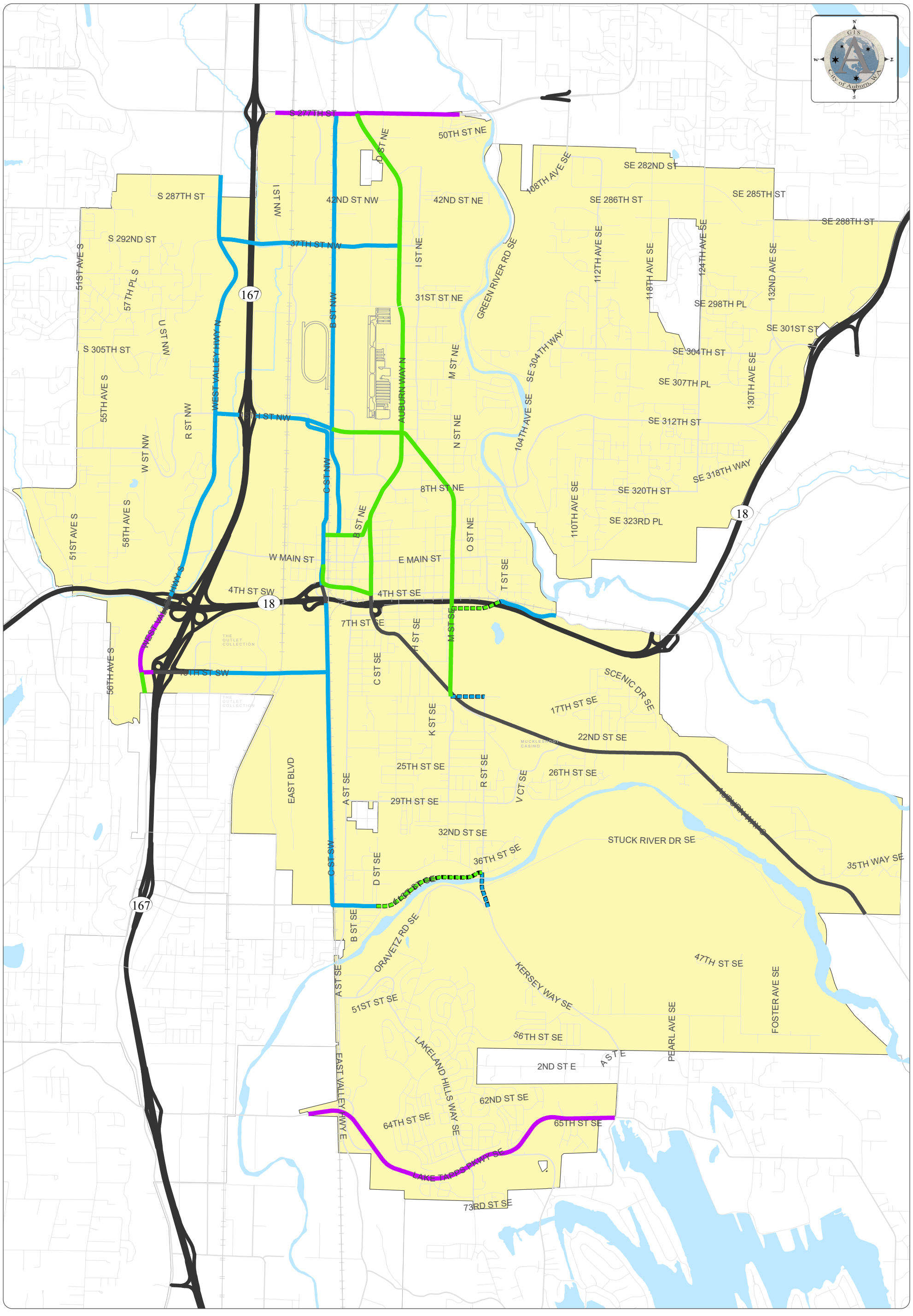
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Source: City of Auburn GIS Department

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Auburn Transportation Plan

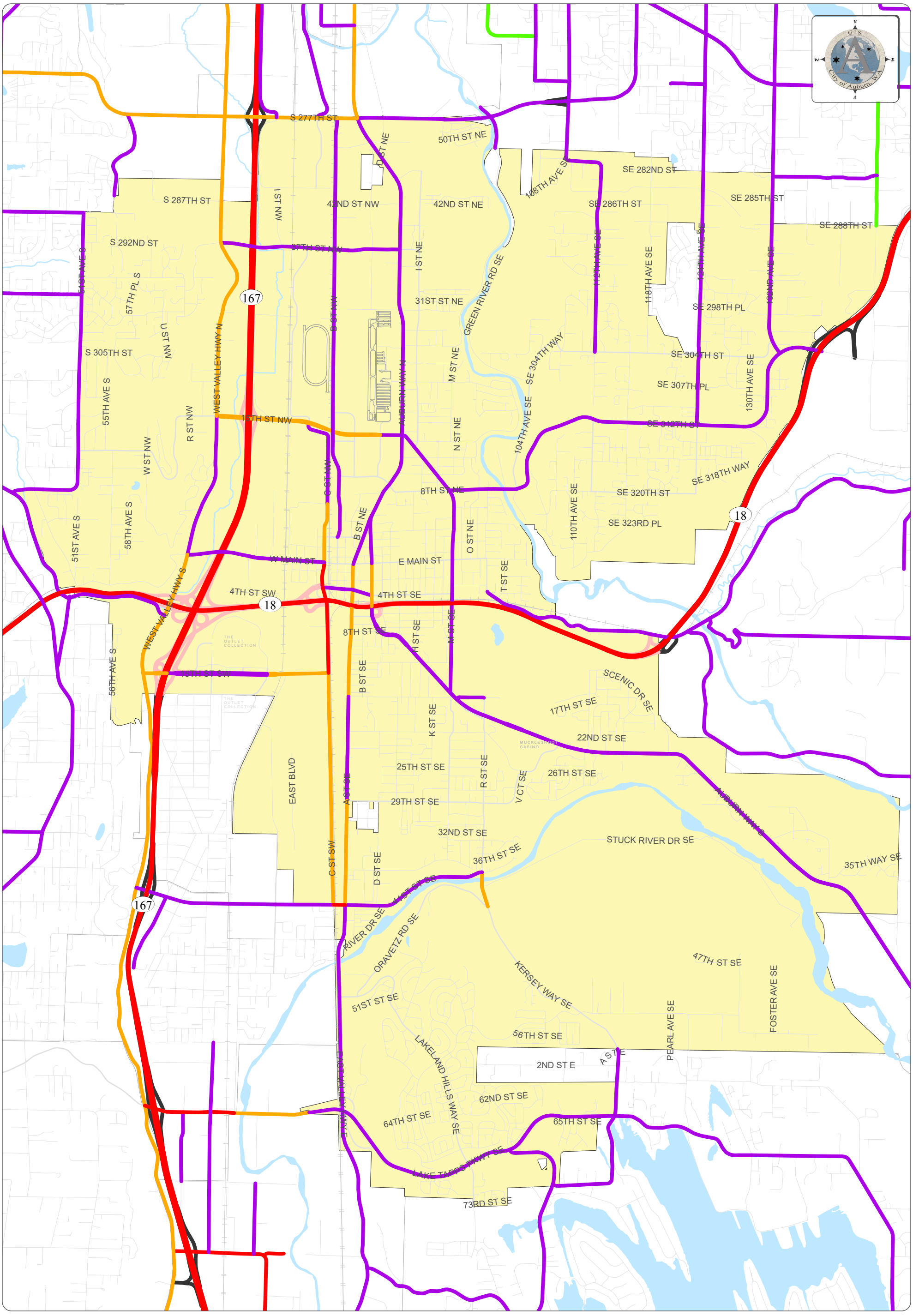
Truck Routes

Map 2-3

Source: City of Auburn GIS Department

Printed On: 10/26/2021

Map ID: 4681



0 1
Miles

- City of Auburn
- T-1 (Over 10,000)
- T-2 (4,000-10,000)
- T-3 (300-4,000)
- T-4 (100-300)
- T-5 (Over 20 in 60 days)

Auburn Transportation Plan

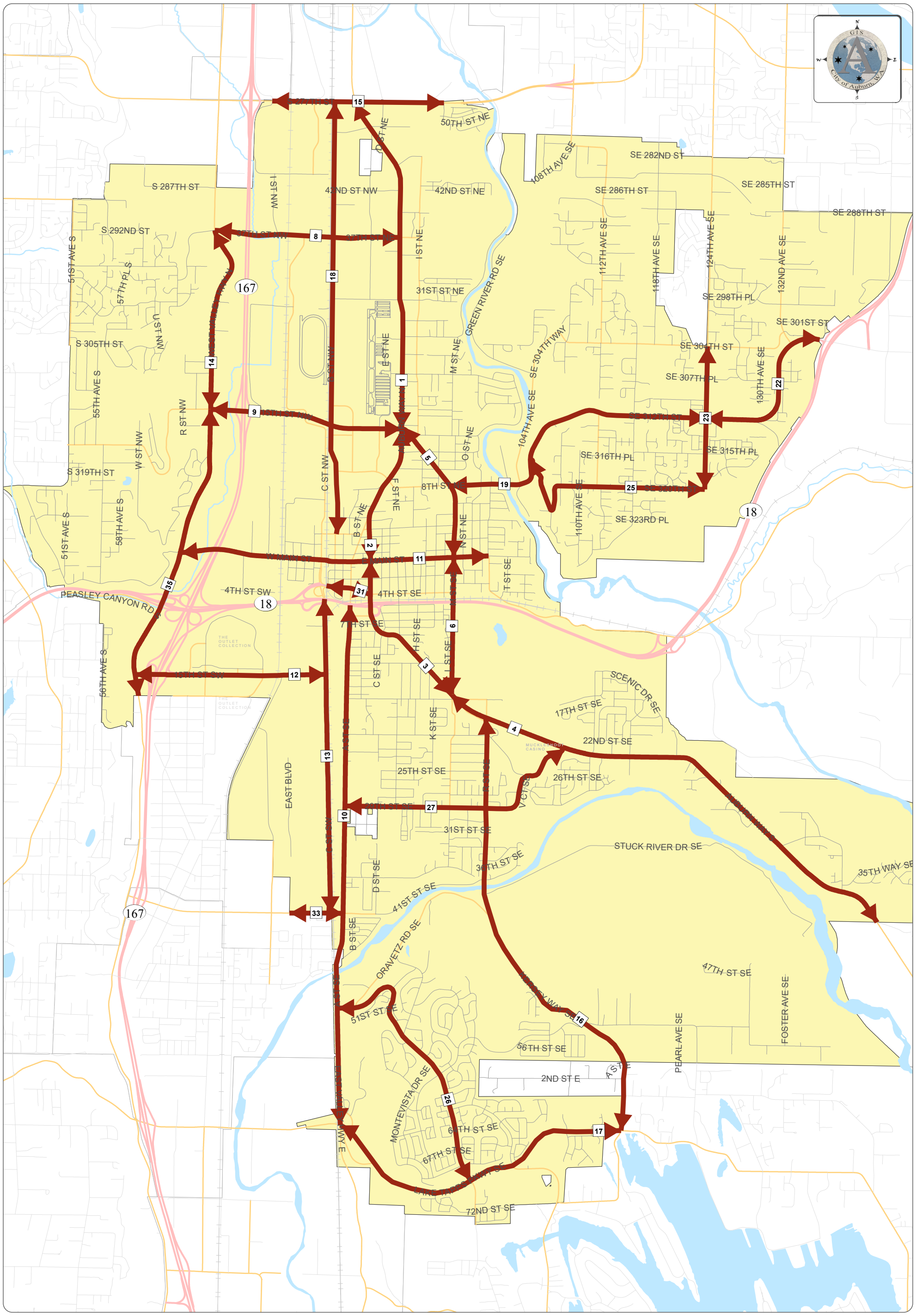
Freight Routes Classification Map
Class T-1 to T-5
Annual Tons (in thousands)

Map 2-4

Source: City of Auburn GIS Department

Printed On: 10/26/2021

Map ID: 4681



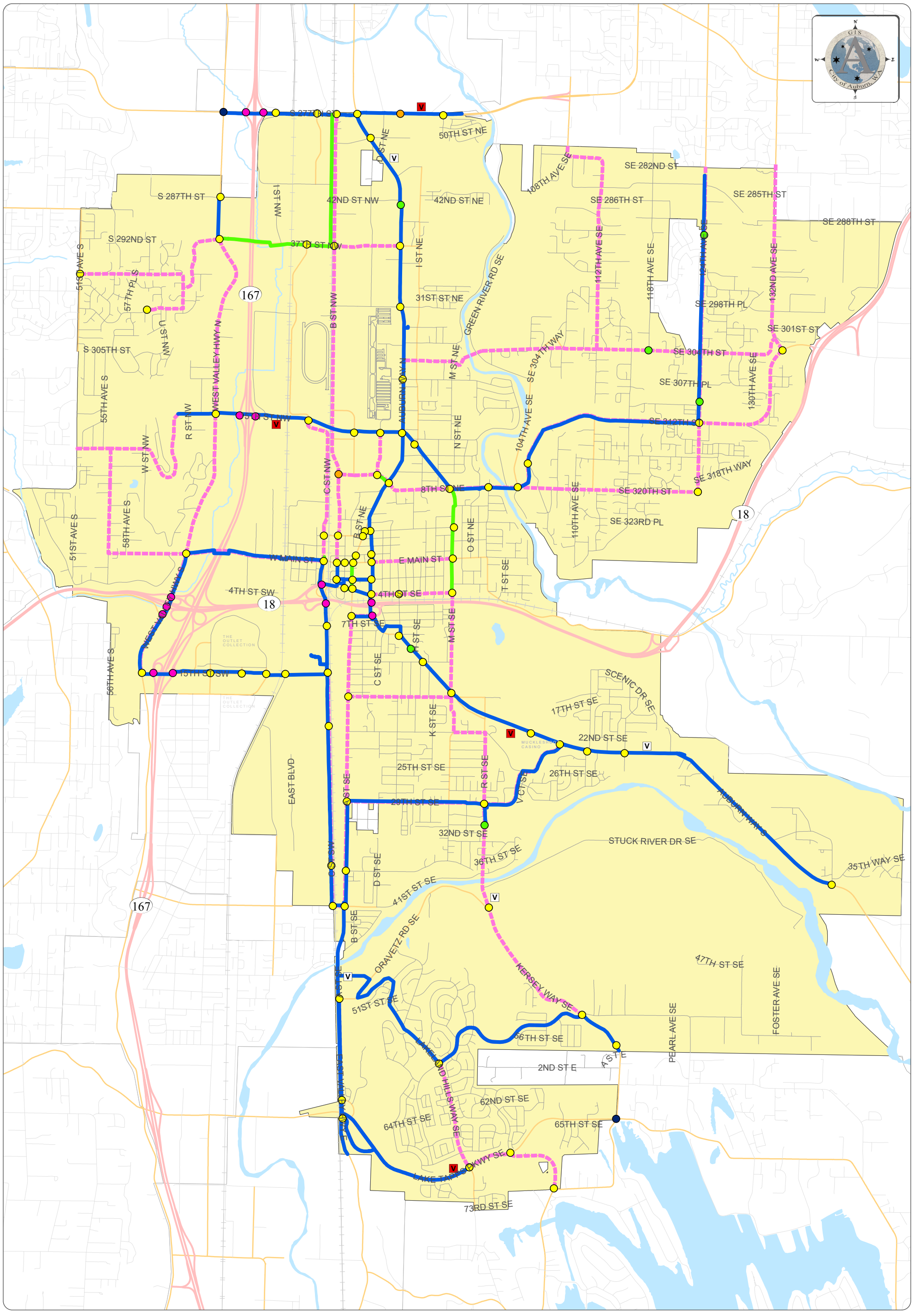
Auburn Transportation Plan

Auburn LOS Corridors

Map 2-5

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4603



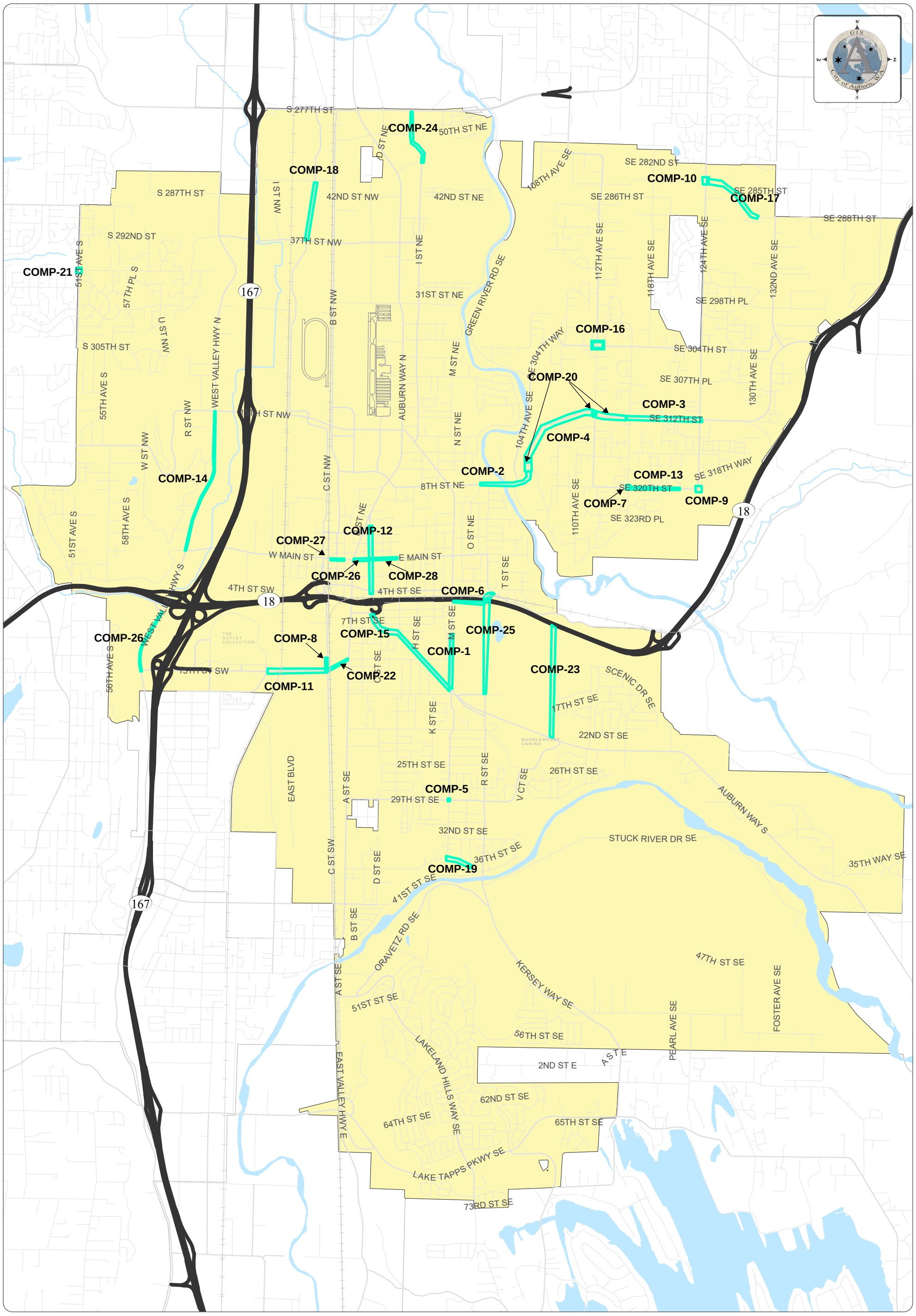
Auburn Transportation Plan

Intelligent Transportation Systems

Map 2-7

Source: City of Auburn GIS Department

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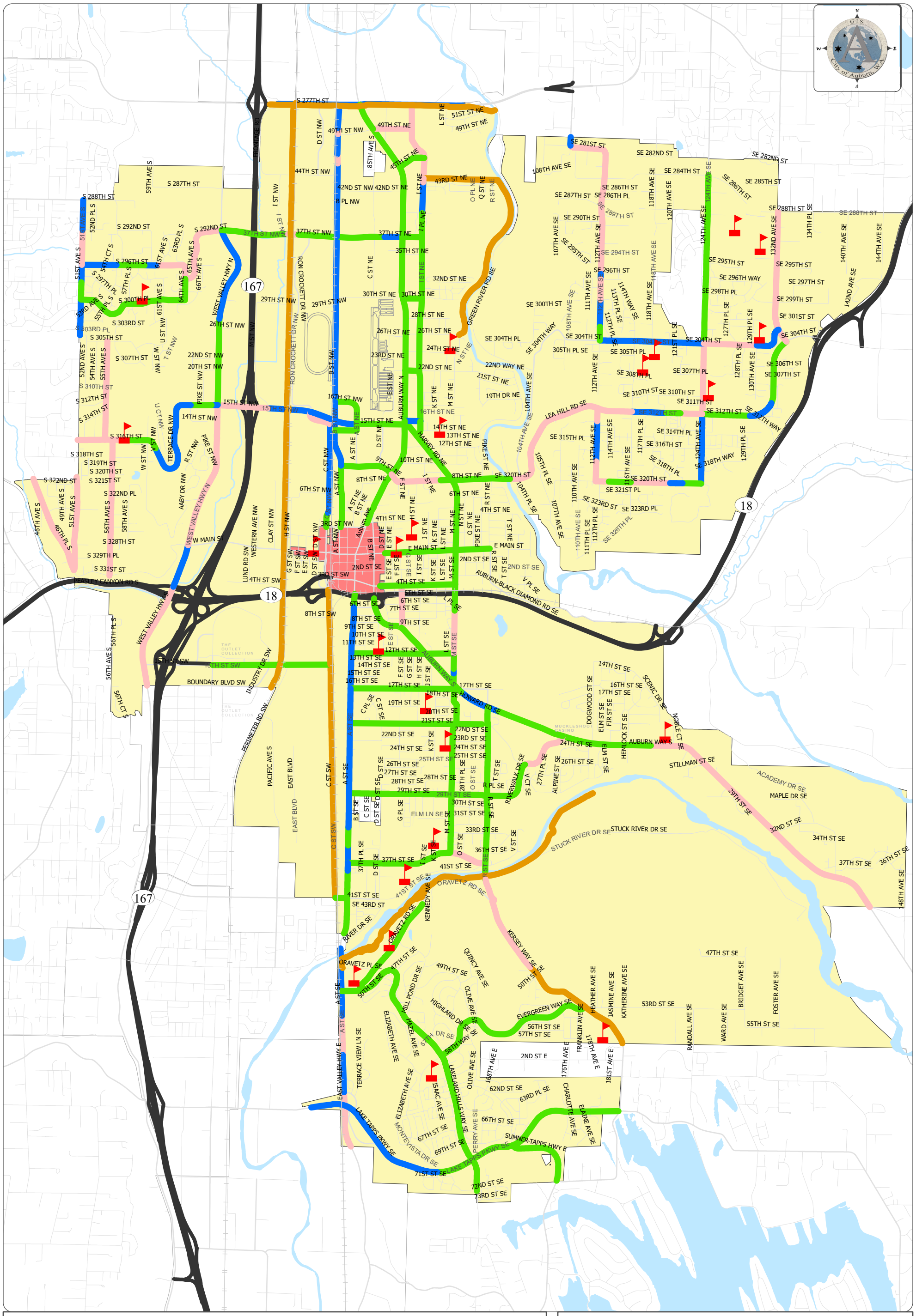
Auburn Transportation Plan

Comprehensive Plan Projects

Map 2-8

Source: City of Auburn GIS Department

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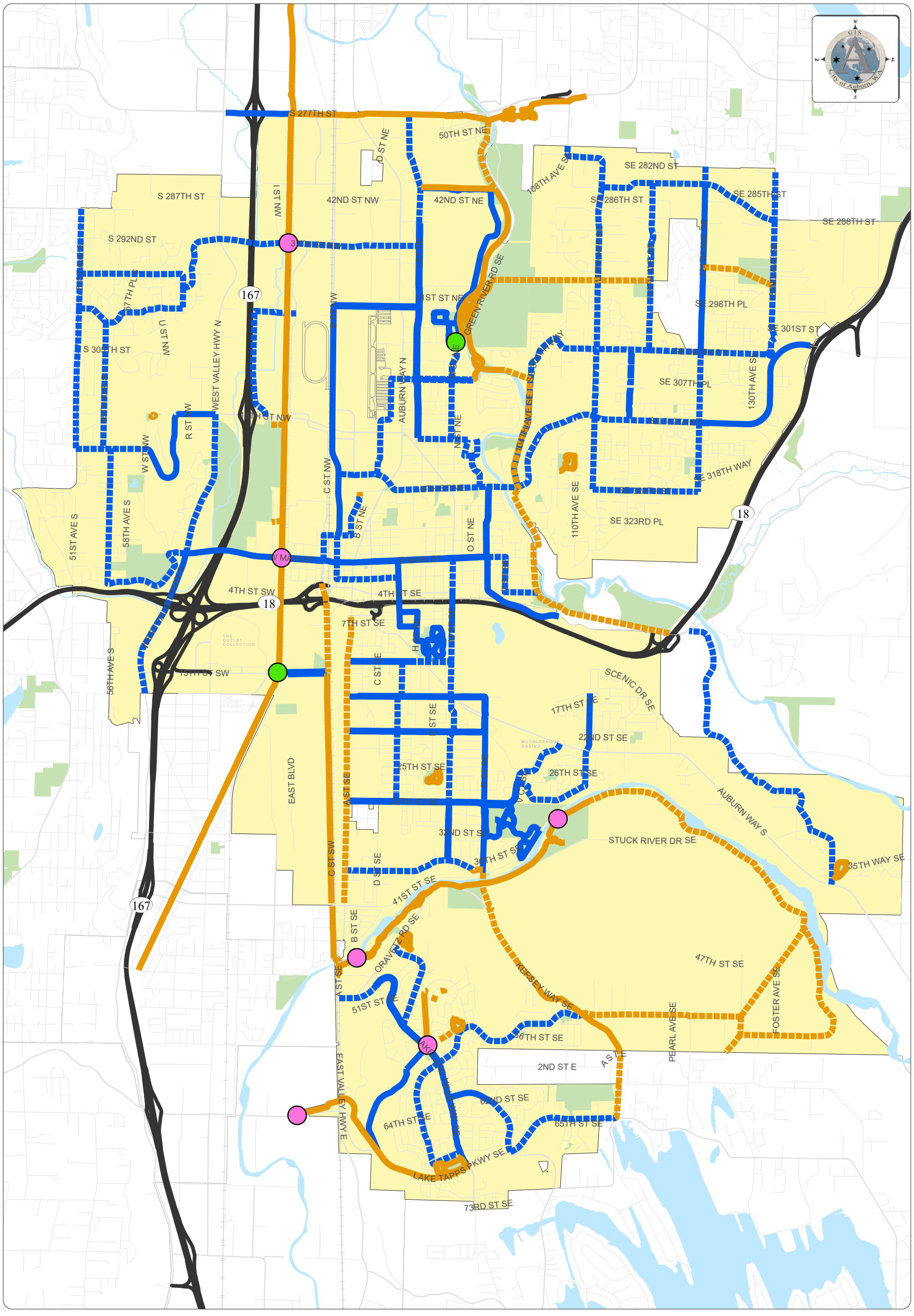
Auburn Transportation Plan

Priority Sidewalk Corridors

Map 3-1

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4587



Auburn Transportation Plan

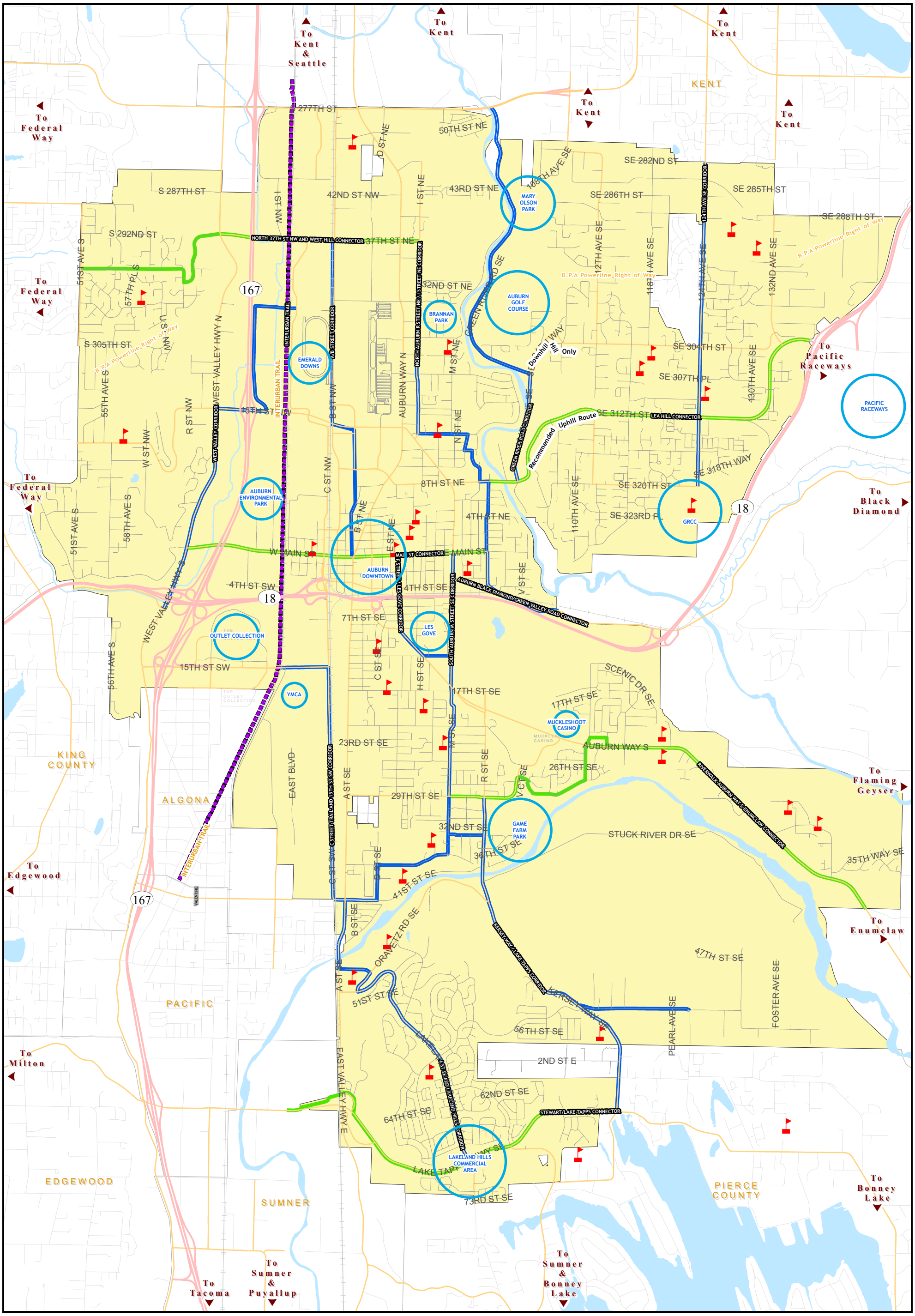
Existing and Future Bicycle Facilities and Multi-Use Trails

Map 3-2

Source: City of Auburn GIS Department

Printed On: 10/26/2021

Map ID: 4604



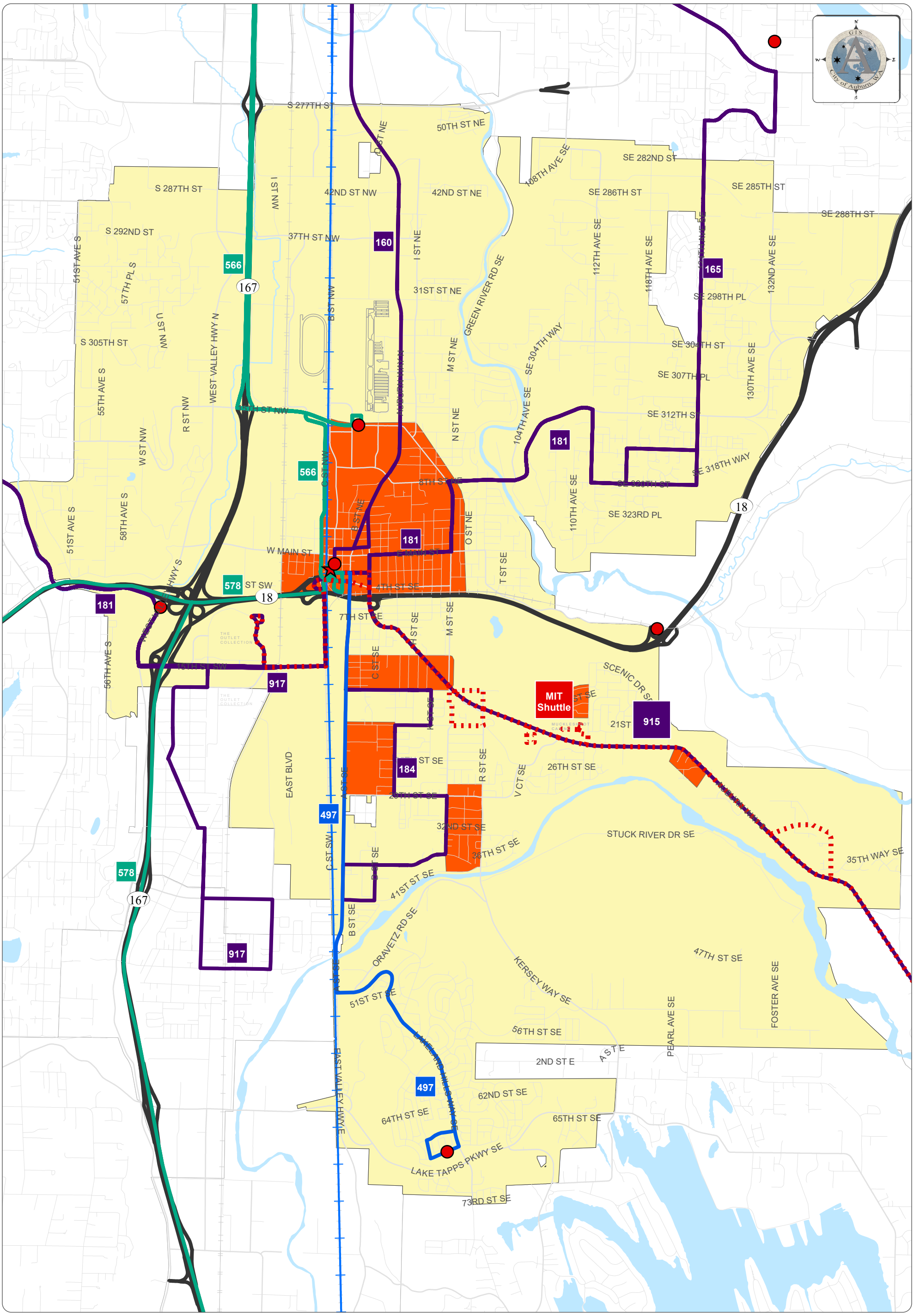
Auburn Transportation Plan

Bicycle Corridors and Connectors

Map 3-3

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4593



Auburn Transportation Plan

Auburn Transit Routes and MIT Shuttle Route

Map 4-2

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4510

HOUSING ELEMENT

Conditions and Trends (page H-1)

The City of Auburn commissioned a *Housing Needs and Characteristics Report* (BERK 2014) to identify community needs and develop housing element policies. The key findings of that report (summarized below) led to the development of updated goals and policies.

In 2020, the City of Auburn prepared and adopted a Housing Action Plan (HAP), funded by a state grant (authorized by HB 1923) for the purpose of identifying city strategies and recommendations to increase residential capacity. Data and analysis found in the HAP may vary from the 2014 Housing Needs and Characteristics Report (and subsequently in this Housing Element) due to differences in the timeframe for data collection and the sources of data. The HAP analysis is anticipated to be included in the City's next periodic update of the Comprehensive Plan scheduled for 2024.

Auburn is diverse. Approximately 25% of Auburn residents speak a language other than English. This percentage is similar to that of King County (25%) and higher than that of Pierce County (14%). Other than English, Spanish (9%), Asian and Pacific Island (8%), and other Indo-European (7%) are the most common languages spoken in Auburn. See Exhibit 1.

VOLUME 2
HOUSING ELEMENT

Vision

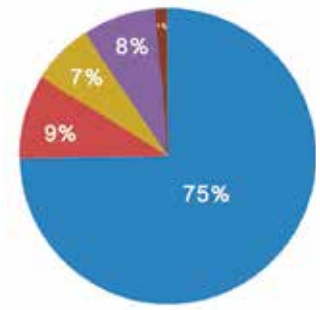
Auburn is a place that those in our diverse community are proud to call home for a lifetime. Auburn provides opportunities for attainable housing in a variety of styles to meet the needs of all ages, abilities, cultures, and incomes. Our neighborhoods are safe and attractive, offer gathering places to meet friends and family, are connected by trails, streets, and transit, and are well kept. Our households are aware of the opportunities and services offered by governmental, educational, employment, health, and service providers that can enhance their quality of life. Volunteerism to improve our parks, schools, streets, and homes makes our neighborhoods and families stronger. Our quality housing and neighborhoods support our local economy.

Conditions and Trends

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Exhibit 1 – Languages Spoken at Home in Auburn, 2008–2012 Five-Year Average



Language Spoken at Home	# of Persons	% of Total	% of Group
Only English	48,919	75%	–
Spanish or Spanish Creole	5,928	9%	48%
Other Indo-European languages	4,385	7%	44%
Asian and Pacific Island languages	5,245	8%	42%
Other languages	943	1%	32%
TOTAL	**65,400**	**100%**	**11%**

Source: 2008–2012 American Community Survey 5-Year Estimates

Auburn's diverse communities may have different housing, neighborhood amenity, and service needs. For example, outreach conducted with the Hispanic community in association with the Housing Element update showed that most would recommend Auburn as a place to live for family and friends, and though residents wanted their children to grow up and remain in Auburn, they desired improved security and traffic calming. Outreach participants were interested in helping to improve their neighborhood and in volunteering.

Trends in household size indicate that Auburn will need to ensure the availability of a variety of housing types to match the needs of both small and large households. Auburn has both a larger household size and a larger average family size than do King and Pierce Counties overall. Data on household composition indicate, however, that significant portions of the City's households are made up of single-person and two-person households without children, and Auburn also has a higher-than-average percentage of single-parent households. The types of homes needed for smaller households may be different than those needed for larger households. See Exhibit 2.

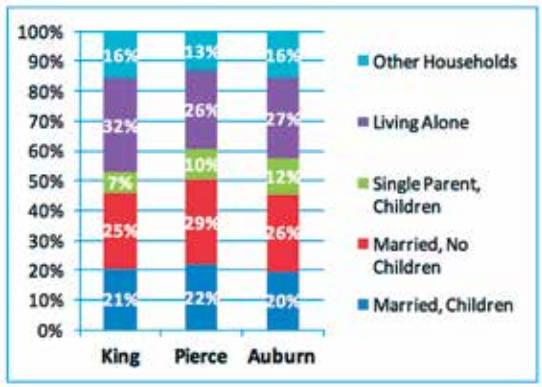
Auburn is affordable. A higher proportion of Auburn's population has lower incomes, and Auburn's housing is more affordable than housing in the region as a whole. Average rent is less than King County fair market rent, and the median sales price of owner-occupied housing is at least $100,000 below that of King County overall. Almost half the City's households could afford the median-priced home in Auburn, and more than two-thirds could afford the median-priced condominium unit.

Auburn's housing stock is older than average, and much of its rental housing stock is in fair or poor condition. Though housing is affordable in Auburn, the City could lose some of its most affordable rental housing as structures approach the ends of their useful lives.

Exhibit 3 illustrates year-built information for the City, with older housing stock concentrated in the valley and West Hill, and newer housing predominantly in Lea Hill and Lakeland Hills.

Exhibit 2—Household Composition and Average Household Size – City of Auburn, King County, and Pierce County

Household Composition



Average Household/Family Size

Area	Average Household Size	Average Family Size
Auburn	2.67	3.22
King County	2.40	3.05
Pierce County	2.59	3.09

Source: King County Assessor, 2014; Pierce County Assessor 2014; BERK Consulting 2014

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HOUSING ELEMENT

Attainability (page H-7)

H-23 Promote affordable housing that meets changing demographic needs. [Element audit, needs assessment, outreach]

H-24 Work in partnership with King and Pierce Counties and other cities to address the countywide need for housing affordable to households with moderate, low- and very low incomes, including those with special needs and our veterans. [Element audit, needs assessment, outreach]

a. The King County need for housing, countywide, by percentage of area median income is:

i. 50%–80% of AMI (moderate) – 16% of total housing supply

ii. 30%–50% of AMI (low) – 12% of total housing supply

iii. 30% and below AMI (very low) – 12% of total housing supply

bd. Address the King County need for housing affordable to households at less than 30% AMI (very low income), through all jurisdictions working individually and collectively.

ce. Meet Pierce County countywide planning policies to provide opportunities for housing affordable to all incomes including low incomes.

df. Focus Auburn's efforts toward the countywide and community need for low- and moderate-income housing on preserving existing affordable housing with robust maintenance and repair programs, minimizing displacement impacts, and ensuring long-term affordability of existing housing.

eg. Act as a County leader in the exploration and implementation of new funding mechanisms and strategies to develop housing affordable at 30% AMI and below across King County and throughout South King County.

H-25 Encourage and assist in the renovation of surplus public and commercial buildings and land into affordable housing. Additionally, explore opportunities to dedicate revenues from sales of publicly owned properties, including tax title sales, to affordable housing projects. [extension of HO-22; element audit]

H-26 Seek, encourage and assist nonprofit organizations in acquiring depreciated apartment units for the purpose of maintaining and ensuring their long-term affordability. [HO-23]

d. Help identify professional volunteers at educational or professional associations to plan redesign or architectural upgrades of the properties. [Public Works, 2012]

e. Support additional healthy housing and preservation strategies, such as property tax exemptions to preserve affordable housing opportunities and utilizing community health workers to offer property owners and residents the education and resources needed to maintain housing.

H-22 Evaluate and update codes applicable to housing and provide effective and appropriate enforcement. [HO-9]

a. Enforce city ordinances regarding abandoned properties. [Public Works, 2012]

b. Consider a multifamily inspection program. [Public Works, 2012].

c. Consider public identification of landlords who are found to be out of compliance for extended time periods and unwilling to take steps to ameliorate substandard conditions. [Public Works, 2012]

d. Consider a landlord compliance program where code enforcement penalties can be reduced if attending landlord training programs. [Public Works, 2012]

e. Work with park owners, managers and park tenants to develop policies and regulations to preserve manufactured home parks and the affordable housing they offer. [HO-21]

f. Consider an Auburn Housing Authority. [Council Vision]

Attainability

H-23 Promote affordable housing that meets changing demographic needs. [Element audit, needs assessment, outreach]

H-24 Work in partnership with King and Pierce Counties and other cities to address the countywide need for housing affordable to households with moderate, low- and very-low incomes, including those with special needs and our veterans. [Element audit, needs assessment, outreach]

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H-26 Seek, encourage and assist nonprofit organizations in acquiring depreciated apartment units for the purpose of

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LAND USE ELEMENT

Downtown Urban Center Designation (page LU-7)

Description

This category should be applied exclusively in downtown Auburn. The area should be developed in a manner consistent with and conducive to pedestrian-oriented activities. The ambiance of the downtown should encourage leisure shopping, provide services to local residents and area employees, and provide amenities that attract regional visitors and shoppers.

Design Criteria

1. Located within the Urban Center boundaries established by the King County Countywide planning policies or within Business Improvement Area boundaries.

Implementing Zoning Designations

Downtown Urban Center

Policies

LU-38 Vertical mixed-use should be encouraged; the location of retail sales and services should predominately be on the ground floor with residential or more retail or services above. However, small freestanding commercial spaces may be established as an accessory use to a larger vertical mixed-use development.

LU-39 Deviations of height, density or intensity limitations should be allowed when supplemental amenities are incorporated into site and building design. Examples of amenities include use of low-impact development, use of sustainable site and building techniques, public space and art, transit-oriented development, landscaping and lighting, and bike shelters~~.~~ – as well as the inclusion of affordable housing.

LU-40 Encourage a broad mix of uses within the downtown area. A wide range of consumer-oriented goods and services are compatible within this designation since creating an attractive shopping environment is a primary emphasis. Permitted uses include retail trade, offices, personal services, eating and drinking establishments, financial institutions, governmental offices, and similar uses. Legally established existing uses that do not fit within the range of desired new uses continue to be a valuable part of the downtown economy and character and should be allowed to evolve and operate in a manner that resembles listed permitted uses.

LU-41 Encourage multiple family dwellings, particularly within the upper stories of buildings.

Celebration: Auburn will have a thriving and expanding arts and culture community. There will be events, amenities, and attractions that draw people to congregate and socialize.

Environment: Local businesses benefit from Auburn's collection of natural resources and amenities because residents and visitors are choosing Auburn as their home or destination.

Sustainability: Local businesses benefit from, and contribute to, a sustainable economy because Auburn is an easy location to start up, maintains opportunity for growth, and has a business friendly economic climate.

General Policies

LU-32 The commercial uses permitted must be carefully regulated in regards to performance criteria and design.

LU-33 Permitted uses would consist of local-serving and community-serving retail trade, offices, personal services, and eating establishments.

LU-34 Encourage uses that provide health and human services to the adjacent community.

LU-35 Encourage adaptive reuse, particularly of historic properties.

LU-36 Promote the use of energy and water conservation measures (PSRC 11/12/15)

LU-37 Ensure that legally established existing uses that may not conform with the underlying zone, but that are compatible with their surrounding uses, and are allowed to continue to evolve and operate without being classified as "nonconforming" uses.

Downtown Urban Center Designation

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Downtown Urban Center

Policies

LU-38 Vertical mixed-use should be encouraged; the location of retail sales and services should predominately be on the ground floor with residential or more retail or services above. However, small freestanding commercial spaces may be established as an accessory use to a larger vertical mixed-use development.

LU-39 Deviations of height, density or intensity limitations should be allowed when supplemental amenities are incorporated into site and building design. Examples of amenities include use of low-impact development, use of sustainable site and building techniques, public space and art, transit-oriented development, landscaping and lighting, and bike shelters.

LU-40 Encourage a broad mix of uses within the downtown area. A wide range of consumer-oriented goods and services are compatible within this designation since creating an attractive shopping environment is a primary emphasis. Permitted uses include retail trade, offices, personal services, eating and drinking establishments, financial institutions, governmental offices, and similar uses. Legally established existing uses that do not fit within the range of desired new uses continue to be a valuable part of the downtown economy and character and should be allowed to evolve and operate in a manner that resembles listed permitted uses.

LU-41 Encourage multiple family dwellings, particularly within the upper stories of buildings.

VOL. 1

AGENDA BILL APPROVAL FORM
City Council

Agenda Subject/Title:
Ordinance No. 6840, CPA21-0001, 2021 Annual Comprehensive Plan Amendments – Specifically, City Initiated Plan Policy/Text & Map Amendments

Date:
November 8, 2021

Department:
Community Development

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

Administrative Recommendation: Planning Commission to conduct public hearing and recommend to City Council approval of the 2021 City-Initiated Comprehensive Plan Amendments (Policy/Text & Map 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:
- Nine policy/text amendments
- One map amendment

This staff report and recommendation addresses the City initiated amendments and specifically:
- Policy/Text (P/T) Amendments P/T # 1 through # 9, and;
- Map (CPM) Amendment CPM # 1.

In terms of process, 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. 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 7, 2021 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. The City did not receive any private initiated map or policy/text amendments 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 remaining 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, 2021 (City File # SEP21-0023). The comment period ended at 5:00 p.m. October 8, 2021 and the appeal period ended at 5:00 p.m. October 23, 2021. A copy of the DNS and environmental checklist application is provided in the working binder behind the "Environmental Review" tab.

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 and other state agencies for the required state review. The Washington State Department of Commerce acknowledged receipt on September 22, 2021, by Submittal ID: # 2021-S-3159. No comments have been received from the Washington State Department of Commerce or other state agencies as of the writing of this report. A copy of the transmittal and acknowledgement is provided in the working binder behind the "General Information & Correspondence" tab.

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. The notice of Determination of Non-Significance was published on September 23, 2021, and notice Public Hearing was published on October 6, 2021 in the Seattle Times Newspaper and on the city website which is at least 10 days prior to the Planning Commission public hearing on October 19, 2021. A copy of the Determination of Non-Significance request to publish is provided in the working binder behind the "General Information & Correspondence" tab. 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 the City Council Study Session on November 8, 2021.

Comprehensive Plan Policy/Text Amendments (File No. CPA21-0001, City initiated)

The Planning Commission conducted one hearing on **October 19, 2021** on Comprehensive Plan Annual Amendments, consisting of map and policy/text amendments. The Planning Commission considered the following set of Annual Comprehensive Plan Amendments.

P/T #1
Incorporate the Auburn School District Capital Facilities Plan 2021 through 2027 into the City of Auburn Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion
The Auburn School District has provided the City with its annually updated Capital Facilities Plan (CFP) covering from 2021-2027. The CFP was prepared by the District staff and adopted by the Auburn School District School Board of Directors on June 14, 2021 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 Planning Commission action 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 decrease in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $3,652.19, a decrease of $2,804.12 and the requested fee for multiple-family dwellings is $8,938.23, a decrease of $7,387.57. The District provided only impact fees for single family and multi-family dwellings, instead of by bedrooms per unit like in previous years. 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 2021 through 2027 to the City Council.

P/T#2
Incorporate the Dieringer School District Capital Facilities Plan 2021-2027 into the City of Auburn Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion

The Dieringer School District has provided the City with its annually updated Capital Facilities Plan 2021 - 2027. The CFP was adopted by the Dieringer School District Board of Directors in June 2021. 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 has calculated an increase in fees compared to those currently adopted. The net fee obligation for single-family dwellings is $6,247, an increase of $2,071; and the fee for multiple family dwellings is $1,903, an increase of $1,114. However, as noted in an impact fee letter provided by the District, they are requesting to maintain impact fees consistent with those currently adopted (no increase). By ordinance No. 2021-111, Pierce County Council has "capped" 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 $4,200 and the MFO for multi-family development was $2,230. The District is requesting that impact fees remain at the rate calculated in their 2021-2026 Capital Facilities Plan of $4,176 for single family units and $789 for multifamily units. 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 2021-2027 to the City Council.

P/T #3

Incorporate Federal Way Public Schools' 2022 Capital Facilities Plan into the City of Auburn Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion

Federal Way Public Schools has provided the City with its annually updated Capital Facilities Plan 2022. The CFP was adopted by the Federal Way Public Schools School Board June 29, 2021. 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:

- 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
- Student forecasts
- Impact fee calculations
- Summary of changes from the year 2021 plan

A review of Federal Way Public Schools' 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 $1,845, representing a decrease of $1,398 and the requested fee for multi-family dwellings is $15,073, a decrease of $930. The actual impact fees are established by ordinance through subsequent City Council action.

Recommendation

Planning Commission *recommended approval* of Federal Way Public Schools' 2022 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. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion

The Kent School District has provided its annually updated 2020-2021 to 2026-2027 Capital Facilities Plan. The CFP was adopted by the Kent School District School Board in June 2021 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 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:

- 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 $5,818.09, representing an increase of $125.24 and the requested fee for multi-family dwellings is $2,457.53, an increase of $53.90. Both increases are tied to the Consumer Price Index (CPI) of 2.2% for the Seattle Metropolitan Area in 2021. 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 2026-2027 to the City Council.

P/T #5
Incorporate the City of Auburn's 6-year Capital Facilities Plan 2022-2027, into the City's Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

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 2022-2027 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 2022-2027 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 2022-2027 to the City Council.

P/T #6
Amend text reference of Volume 3, Capital Facilities Element of Comprehensive Plan. *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Key Changes/Points:
Water is in the process of applying for an extension of their Comprehensive Water Plan (separate document incorporated by reference) effective to 2026 through the Washington State Department of Health, at which time a full update will be completed. Water believes this request is valid because the capital projects, water demands, and population growth projections presented in the current Water System Plan are still accurate projections of the City's current planning efforts.

- No text changes to the Capital Facilities Element are needed, although the referenced Comprehensive Water Plan in Policy CF-13 is expected to be updated by 2024 with current data as part of the Periodic Update.

Recommendation
Planning Commission *recommended approval* of text reference amendments to Volume 3, Capital Facilities Element of Comprehensive Plan.

P/T #7
Amend text of Volume 5, Transportation Element of Comprehensive Plan. *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Key Changes/Points:
As part of the 2021 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;

- Add one project from Comprehensive Plan list to the (TIP) list to maintain continuity in the future transportation network conditions;
- Additional minor changes will relate to grammar, punctuation, choice of words, references, 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 explores the summary of text changes.

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

P/T #8
Amend text of Volume 2, Housing Element of the Comprehensive Plan. *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Key Changes/Points:
The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. The proposed policy revision allows for better alignment with PSRC *Vision 2050* policy MPP-H-11 which addresses supporting identification of potential physical, economic, and cultural displacement, and mitigating to the extent feasible.

- Include reference and brief description of Housing Action Plan in Conditions and Trends section beginning on page H-1 of the Housing Element.
- Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC *Vision 2050's* recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.
- Address text formatting for Policy H-24 sub-policies

Recommendation
Planning Commission *recommended approval* of policy text amendments to Volume 2, Housing Element of Comprehensive Plan.

P/T #9
Amend text of Volume 1, Land Use Element of the Comprehensive Plan. *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Key Changes/Points:
The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. One such

policy is located in the Land Use Element (additional detail below).

- Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.

Recommendation
Planning Commission *recommended approval* of policy text amendments to Volume 1, Land Use Element of Comprehensive Plan.

Comprehensive Plan Map Amendments (File No. CPA21-0001, 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 #7. *The changes are shown in the working binder behind the "Comp. Plan Map Amendments" tab.*

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 #7.)

Recommendation
Planning Commission *recommend approval with conditions* of map amendments to the Comprehensive Transportation Plan, adopted as a reference to the City of Auburn Comprehensive Plan. The conditions concern removal of John Reddington Rd NE street label and inclusion of Green River Rd on all maps. This change is reflected in the maps provided in both the binder and electronic files transmitted to Council.

Mark this portion in red as existing.

Change 4th St NE from "Non-Residential Collector" to "Minor Arterial" between Auburn Ave and Auburn Way

Change 8th St SE from "Local" to "Non-Residential Collector"

Delete this future roadway

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

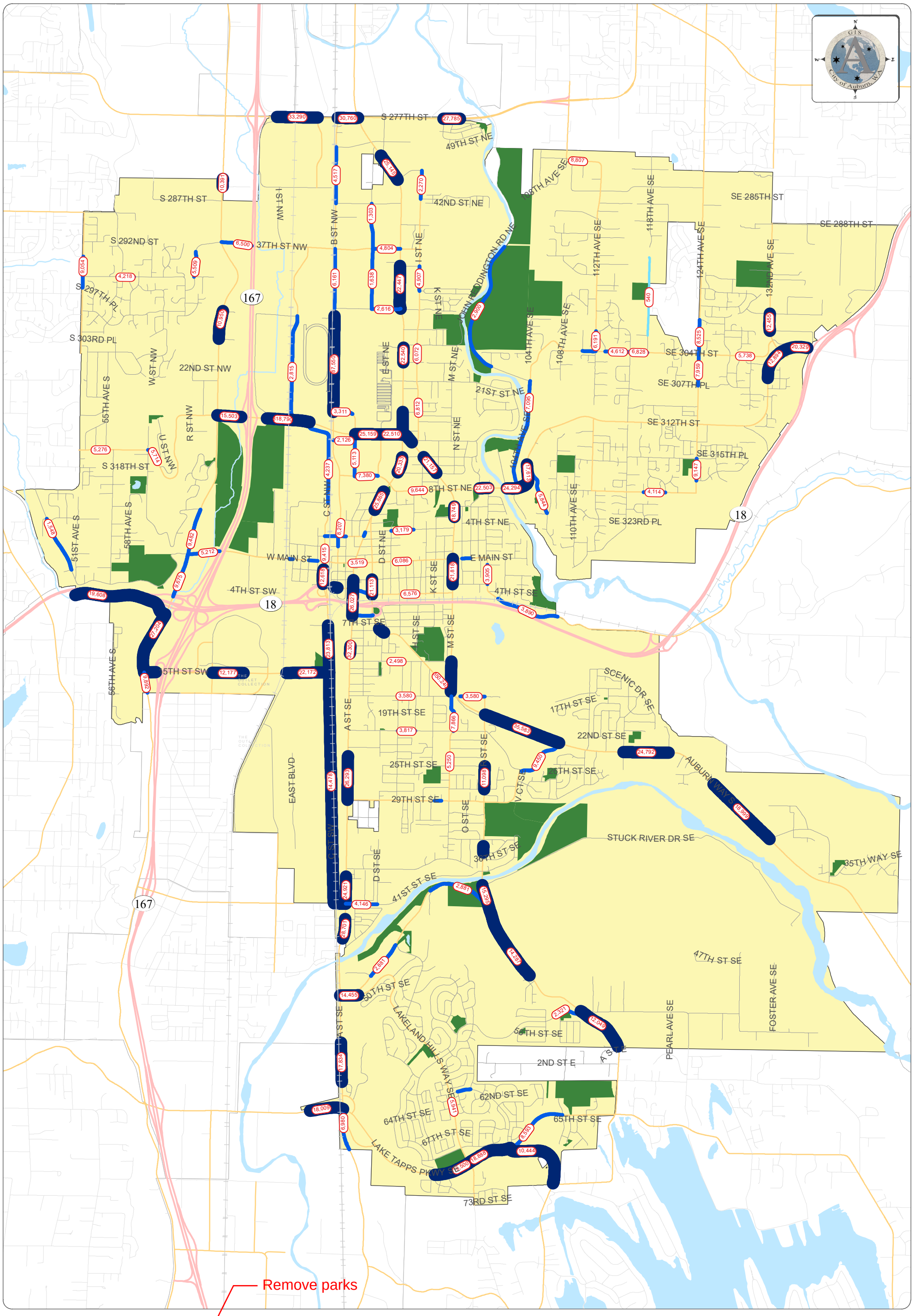
Auburn Transportation Plan

Functional Roadway Classification

Map 2-1

Source: City of Auburn GIS Department

Printed On: 7/24/2020 Map ID: 4609



Source: City of Auburn GIS Department

Printed On: 7/21/2020 Map ID: 4592

Add "Current Local Truck Route" on 3rd St NE from C St NW to Auburn Ave, and on Auburn Ave From 3rd St NE to existing "Current Local Truck Route"

Remove the legend for Parks

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

0 1 Miles

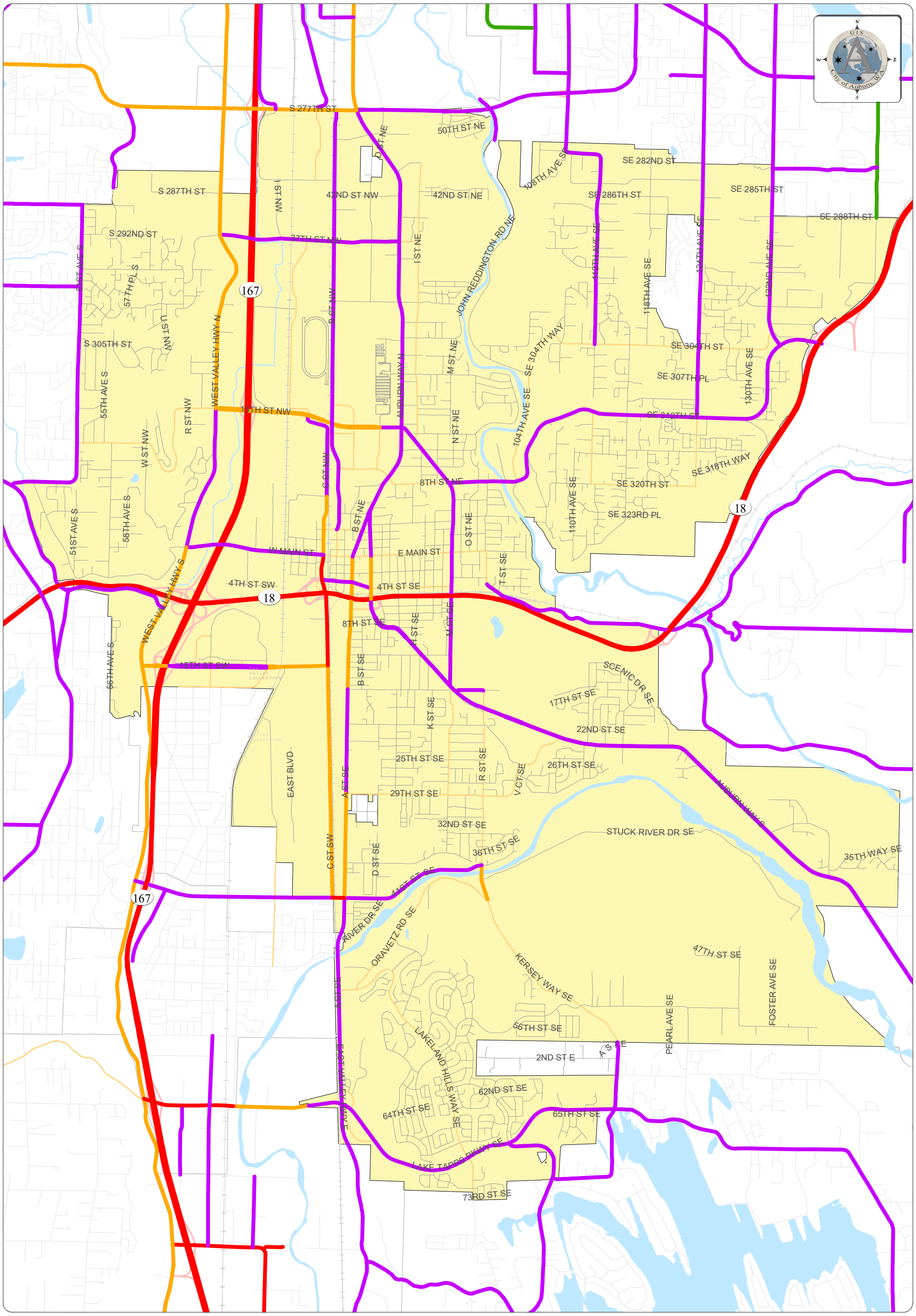
Auburn Transportation Plan

Truck Routes

Map 2-3

Source: City of Auburn GIS Department

Printed On: 10/18/2019 Map ID: 4681



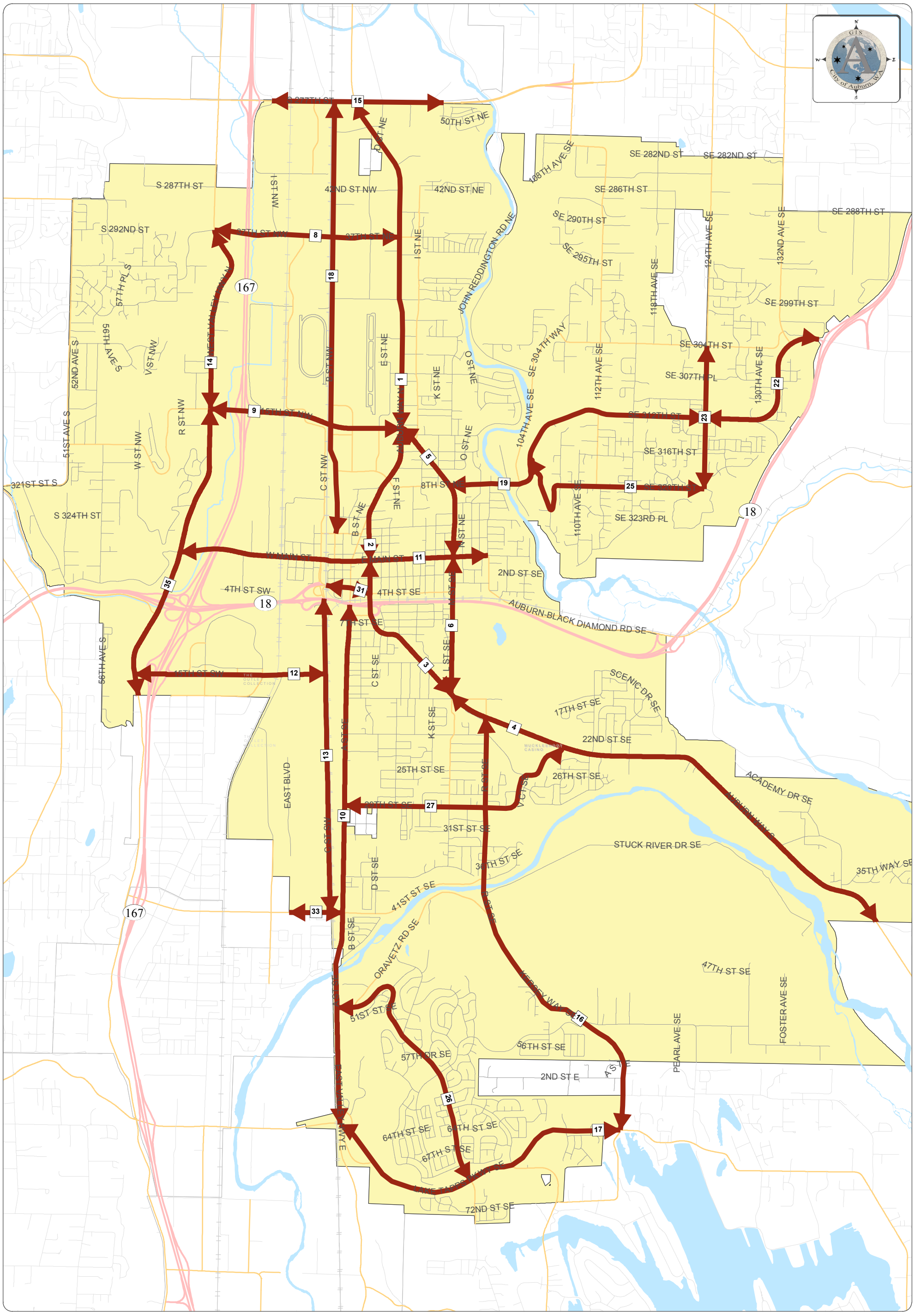
Auburn Transportation Plan

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



Auburn Transportation Plan

Auburn LOS Corridors

Map 2-5

Source: City of Auburn GIS Department

Printed On: 10/8/2015 Map ID: 4603

Add future signal

Change to ITS Fiber

Add "City Signal" at 49th

Add "Future ITS Corridor" on SE 304th from 124th to 132nd

Extend Future ITS Corridor to Auburn Way N

Change to "ITS Fiber"

Add "future signal" at 10th St NE & B St NW

Fiber stops here

Change Variable Message to "existing"

Change to "Future ITS Fiber" from corner

Change to " ITS Fiber"

Extend ITS Fiber to E. Valley Hwy

Change to "ITS Fiber"

Remove future ITS

Remove VMS sign

Add "Existing Variable Message"

Change symbol to a more visible color that does not blend into the ITS Fiber lines

Add symbol for "Future City Signal"

0 1 Miles

City of Auburn
Future Variable Message
Existing Variable Message
City Signal
PED Signal
County Signal
WSDOT
ITS Copper
ITS Fiber
Future ITS Corridor

Auburn Transportation Plan

Intelligent Transportation Systems

Map 2-7

Source: City of Auburn GIS Department

Printed On: 7/28/2020 Map ID: 4589

COMP-10
COMP-17
COMP-24
COMP-18
COMP-21
COMP-4
COMP-20
COMP-3
COMP-20
COMP-20
COMP-7
COMP-2
COMP-13
COMP-9
COMP-14
COMP-12
COMP-6
COMP-25
COMP-22
COMP-11
COMP-15
COMP-1
COMP-8
COMP-23
COMP-5
COMP-19

Update with GIS data to show updated project locations and numbers

Remove Parks

0 1
Miles

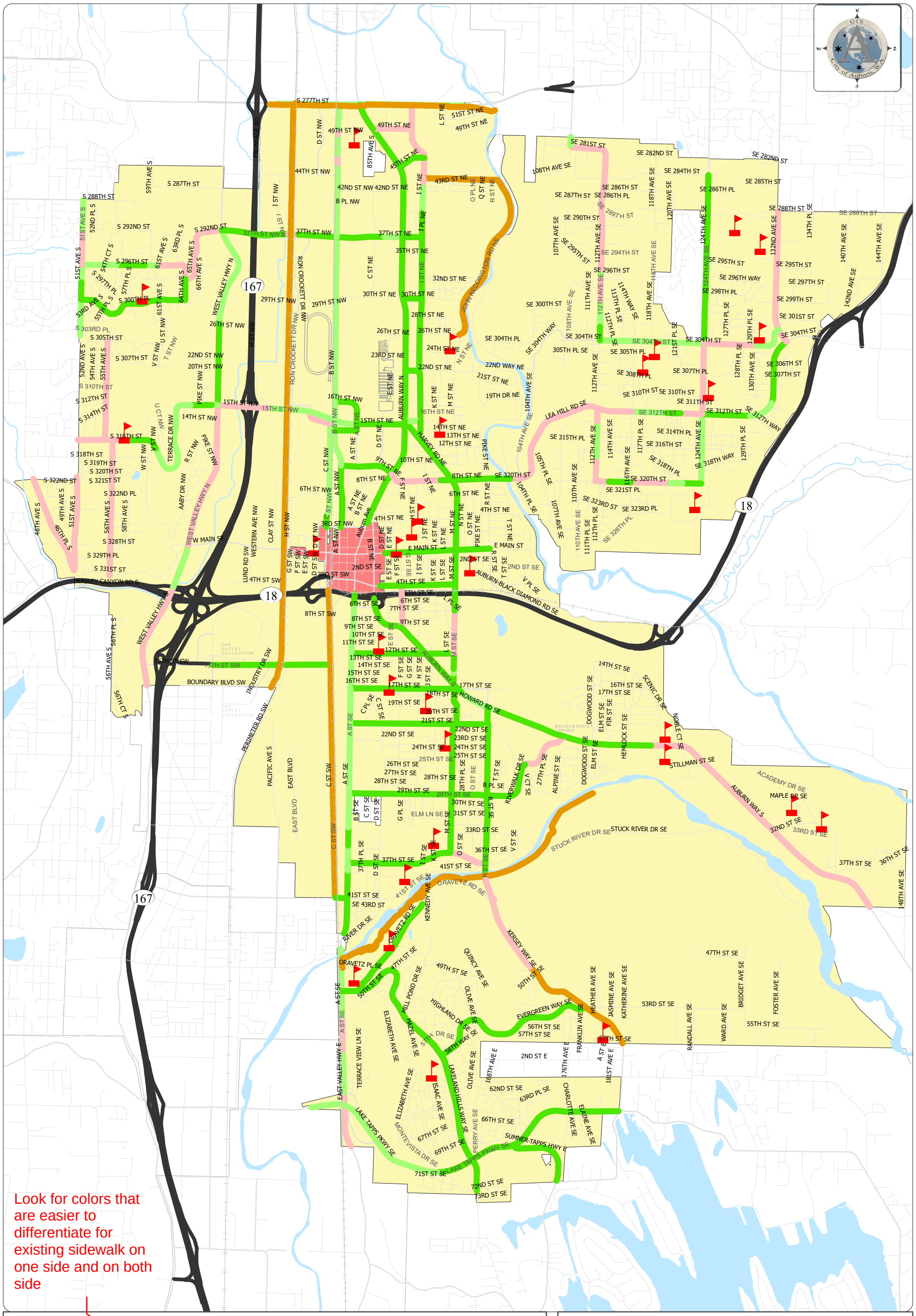
Parks
City of Auburn
Comprehensive Plan Projects

Auburn Transportation Plan
Comprehensive Plan Projects

Map 2-8

Source: City of Auburn GIS Department

Printed On: 8/14/2020 Map ID: 6184



Source: City of Auburn GIS Department

Printed On: 8/18/2020 Map ID: 4587

Change to "Existing"

Change to "existing"

Change to "existing"

Change to "existing"

0 1
Miles

Existing Trailheads
Future Trailheads
Bike Facility
Future Bike Facility
Trail
Future Trail

Auburn Transportation Plan

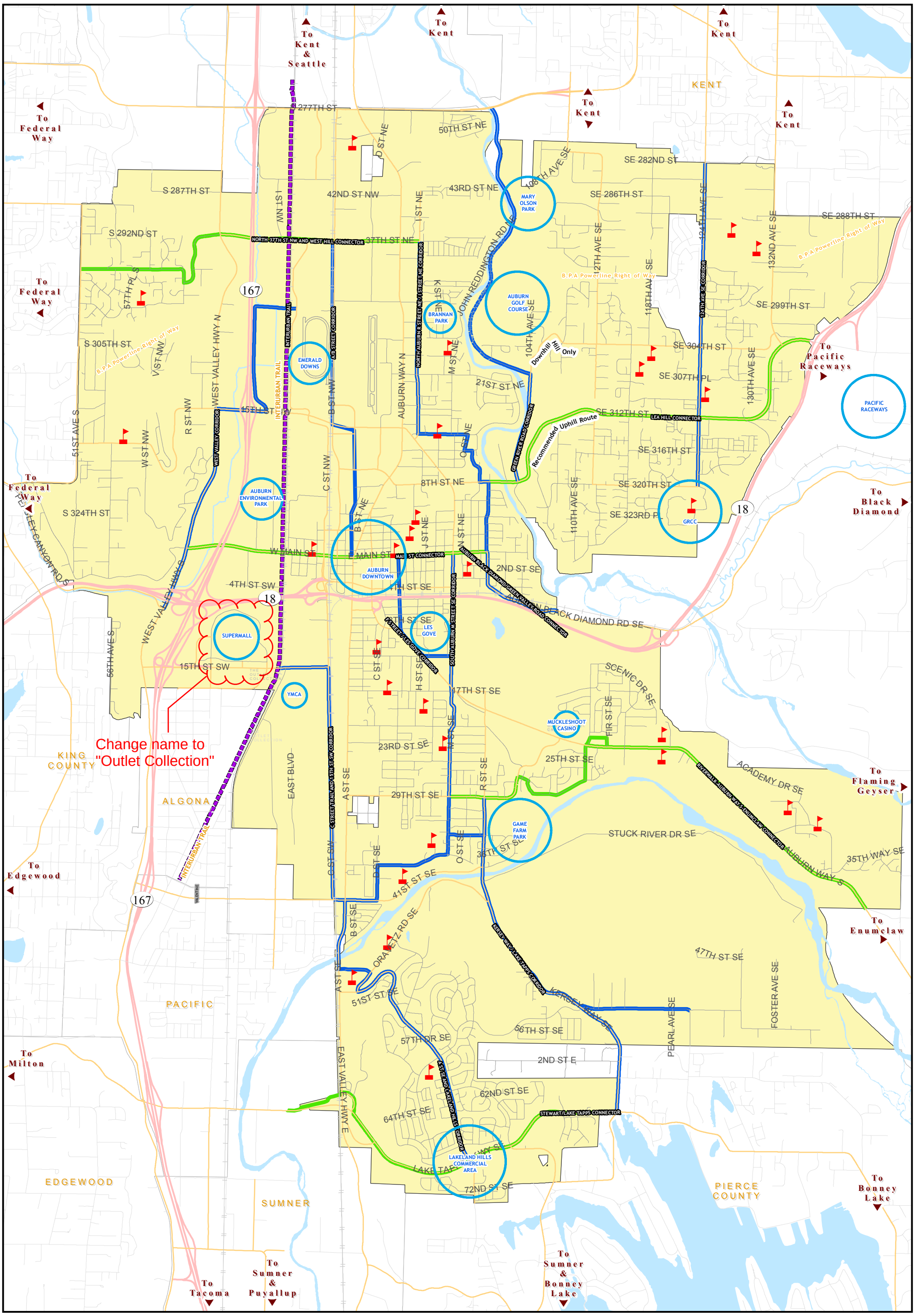
Existing and Future Bicycle Facilities and Multi-Use Trails

Map 3-2

Source: City of Auburn GIS Department

Printed On: 7/27/2020

Map ID: 4604



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 "Route 952" as it no longer exists

Change to Route 165

Change to "Route 184"

Add "Transit Dependent Areas"

Add the Sounder Train

0 1 Miles

Auburn Transit Station

Park & Ride

Metro Transit Routes

Pierce Transit Routes

Sound Transit Routes

Muckleshoot Shuttle Routes

Auburn Transportation Plan

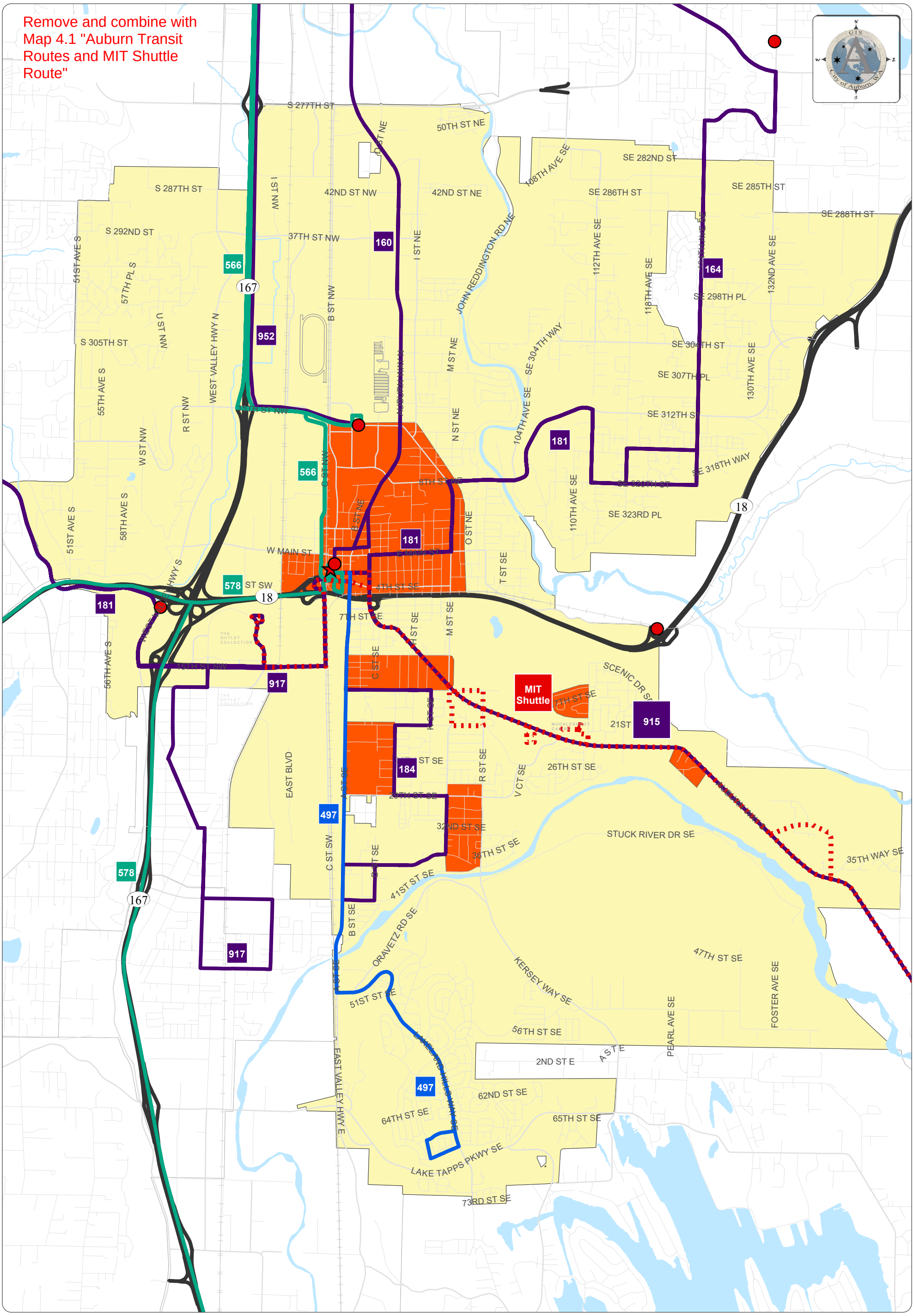
Auburn Transit Routes and MIT Shuttle Route

Map 4-1

Source: City of Auburn GIS Department

Printed On: 7/15/2020 Map ID: 4510

Remove and combine with Map 4.1 "Auburn Transit Routes and MIT Shuttle Route"



Auburn Transportation Plan

Auburn Transit Routes and Transit Dependent Areas

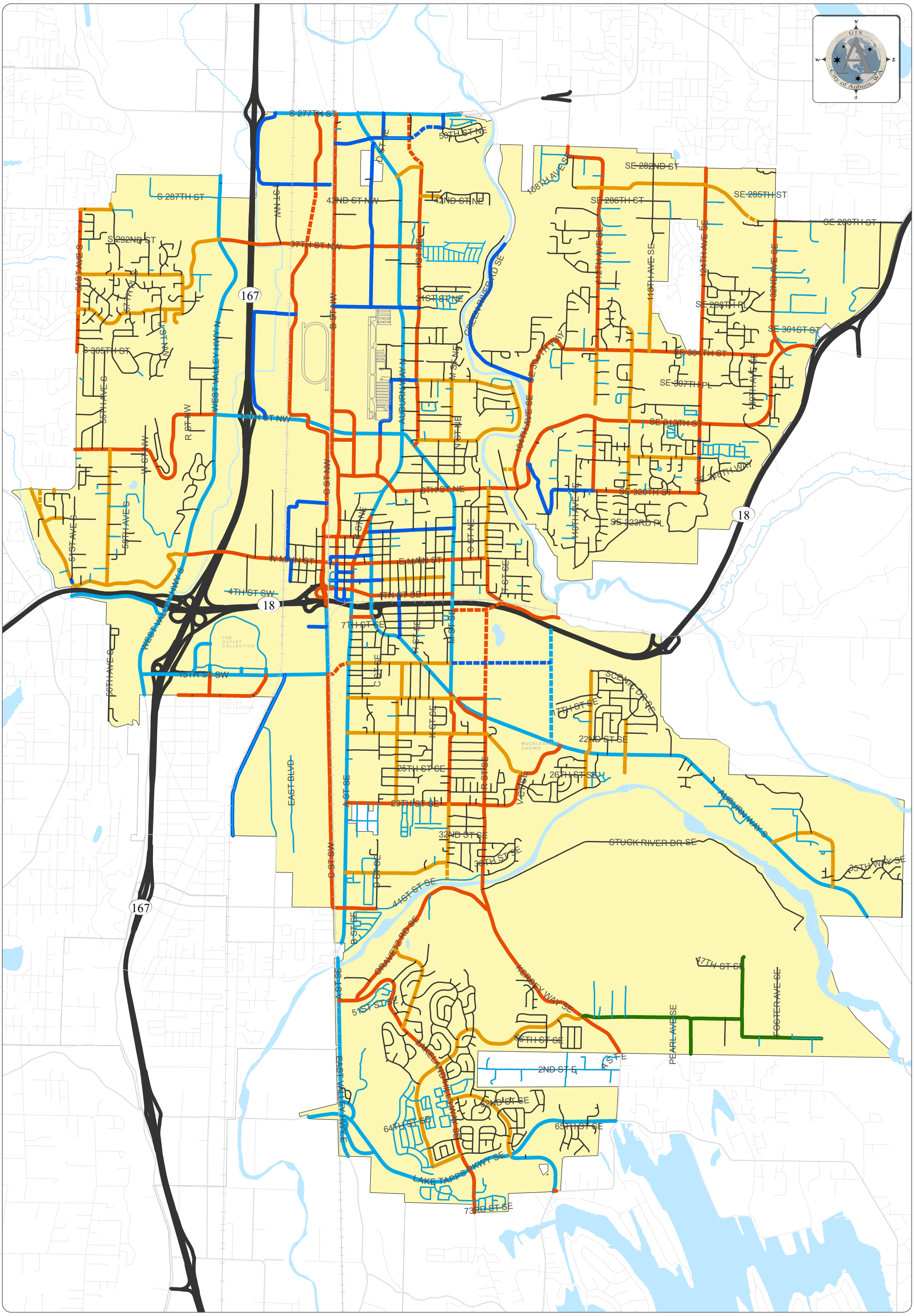
Map 4-2

Source: City of Auburn GIS Department

Printed On: 7/15/2020 Map ID: 4684

Auburn Transportation Plan

Functional Roadway Classification



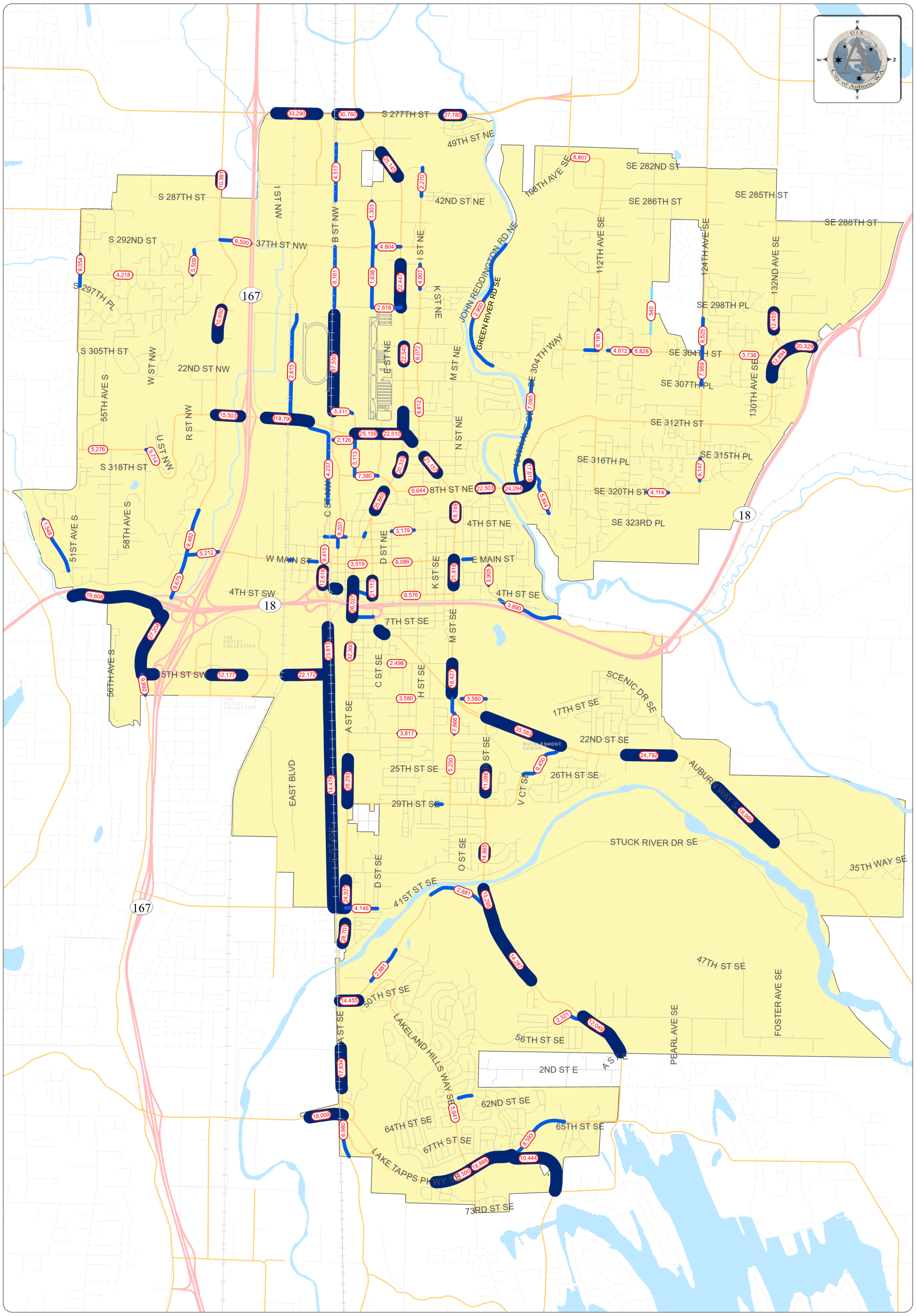
0 1
Miles

- 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

Map 2-1

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4609



0 1
Miles

City of Auburn
1,000-9,999
100-999
10,000+

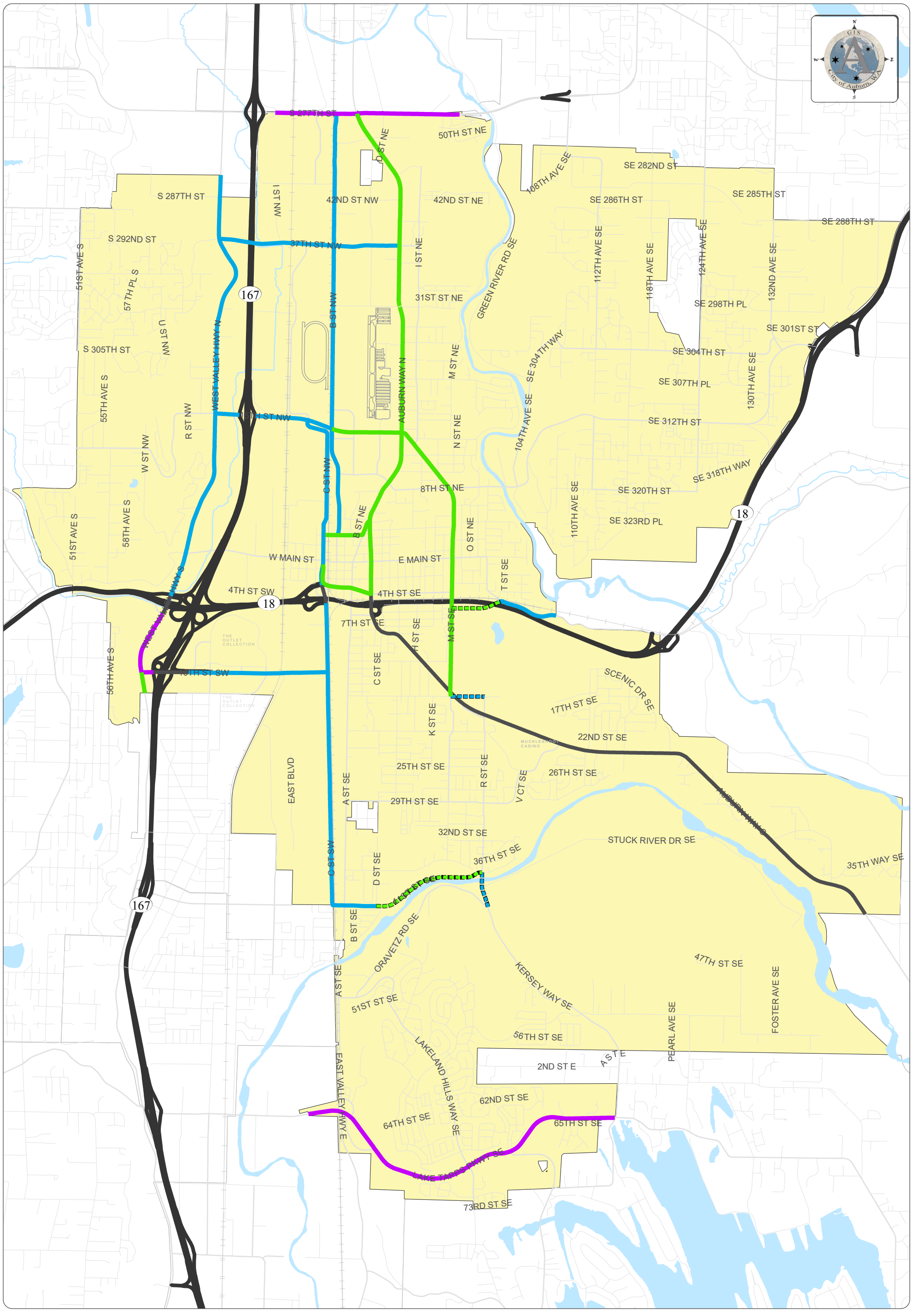
Auburn Transportation Plan

Average Daily Traffic Volumes (2019)

Map 2-2

Source: City of Auburn GIS Department

Printed On: 8/26/2021 Map ID: 4592



Auburn Transportation Plan

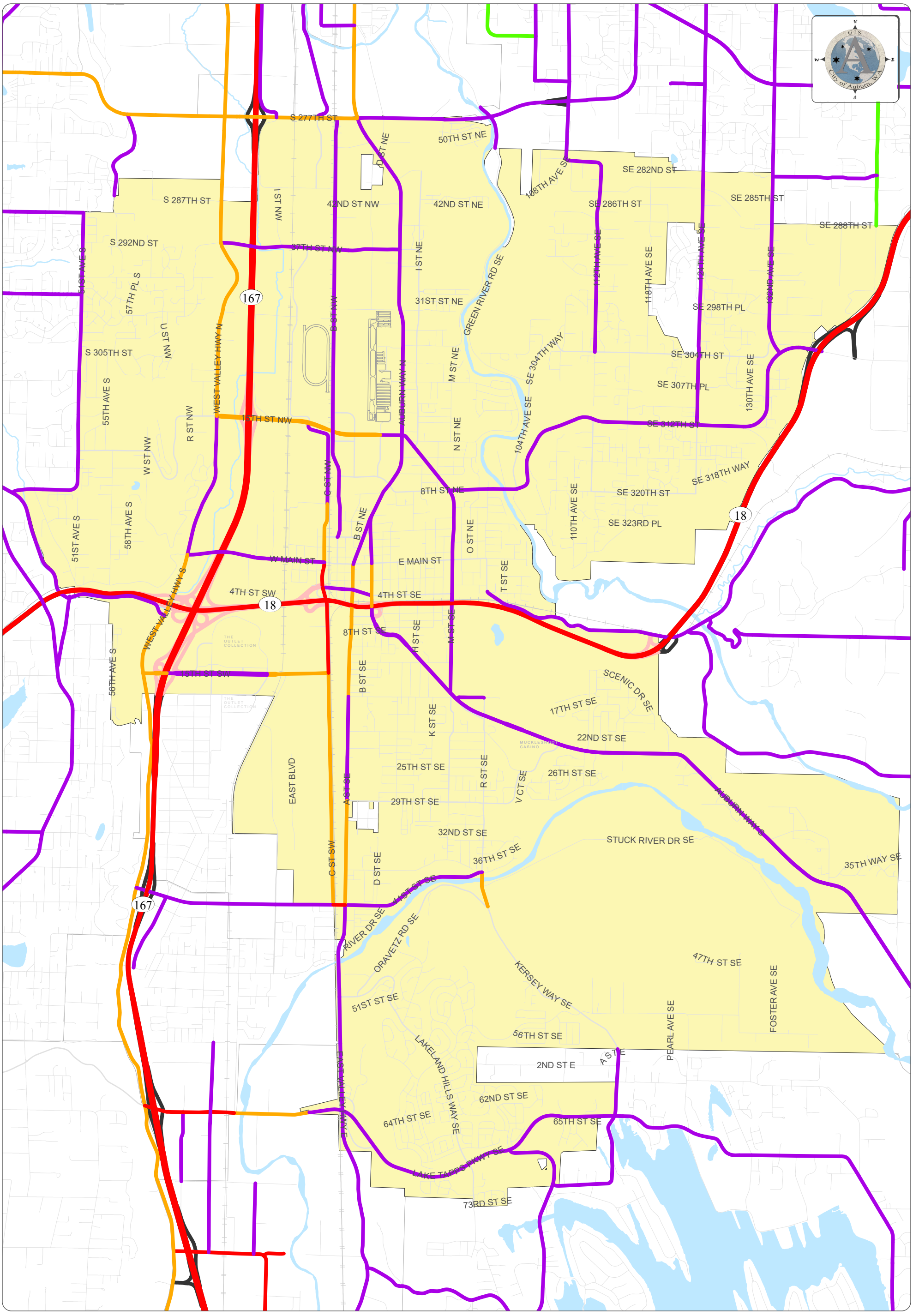
Truck Routes

Map 2-3

Source: City of Auburn GIS Department

Printed On: 10/26/2021

Map ID: 4681



0 1
Miles

City of Auburn
T-1 (Over 10,000)
T-2 (4,000-10,000)
T-3 (300-4,000)
T-4 (100-300)
T-5 (Over 20 in 60 days)

Auburn Transportation Plan

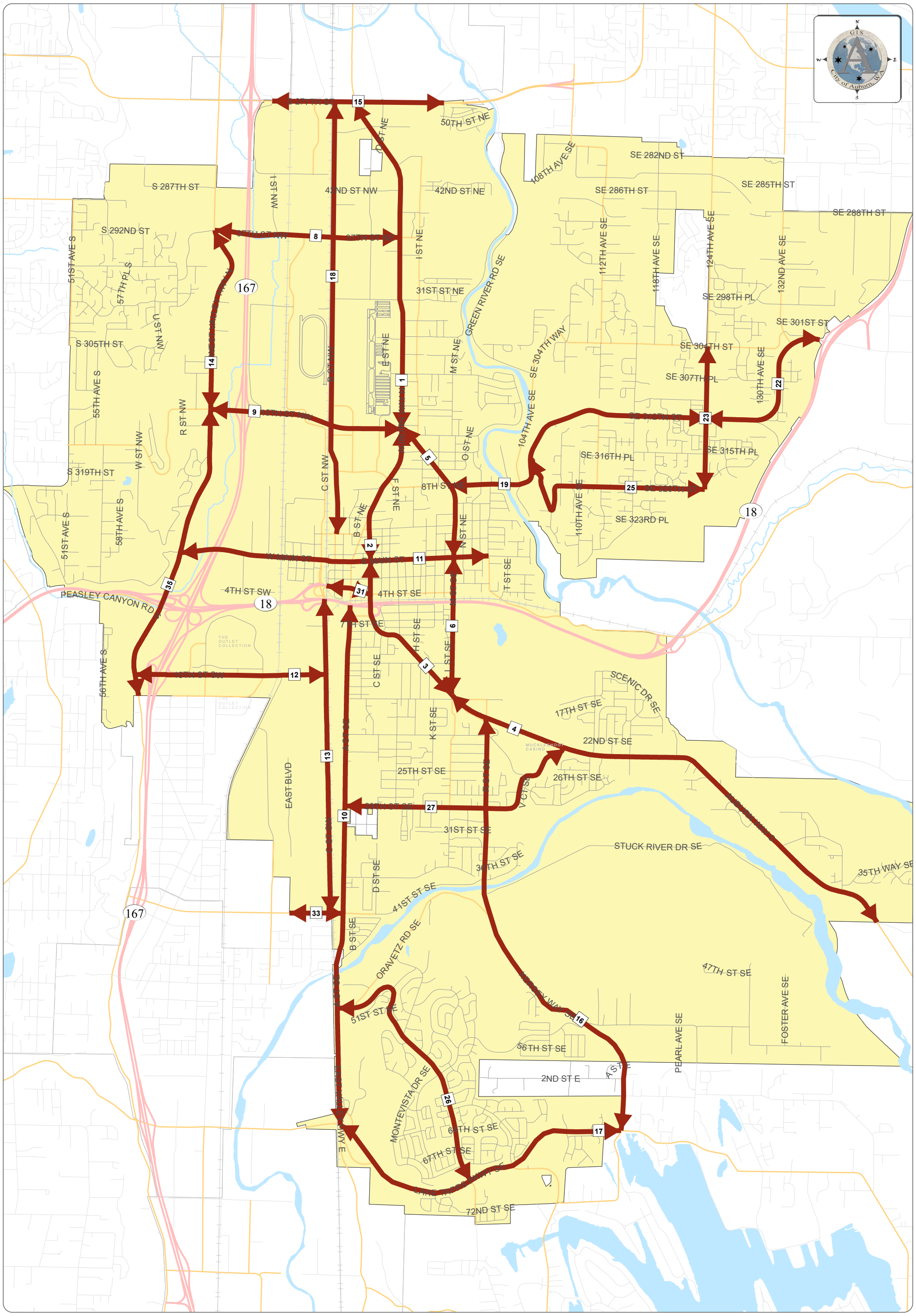
Freight Routes Classification Map
Class T-1 to T-5
Annual Tons (in thousands)

Map 2-4

Source: City of Auburn GIS Department

Printed On: 10/26/2021

Map ID: 4681



0 1
Miles

Corridor Sections

City of Auburn

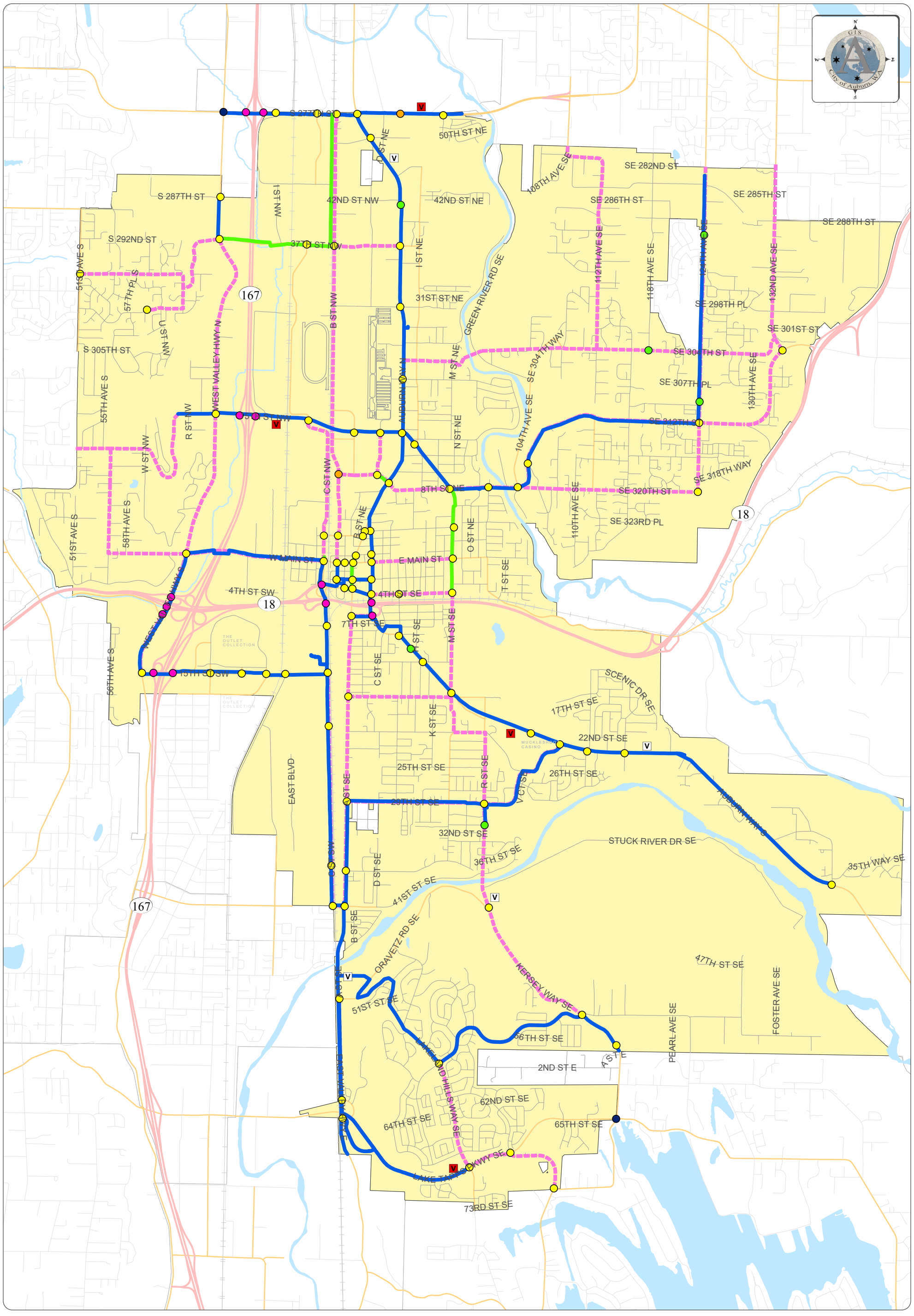
Auburn Transportation Plan

Auburn LOS Corridors

Map 2-5

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4603



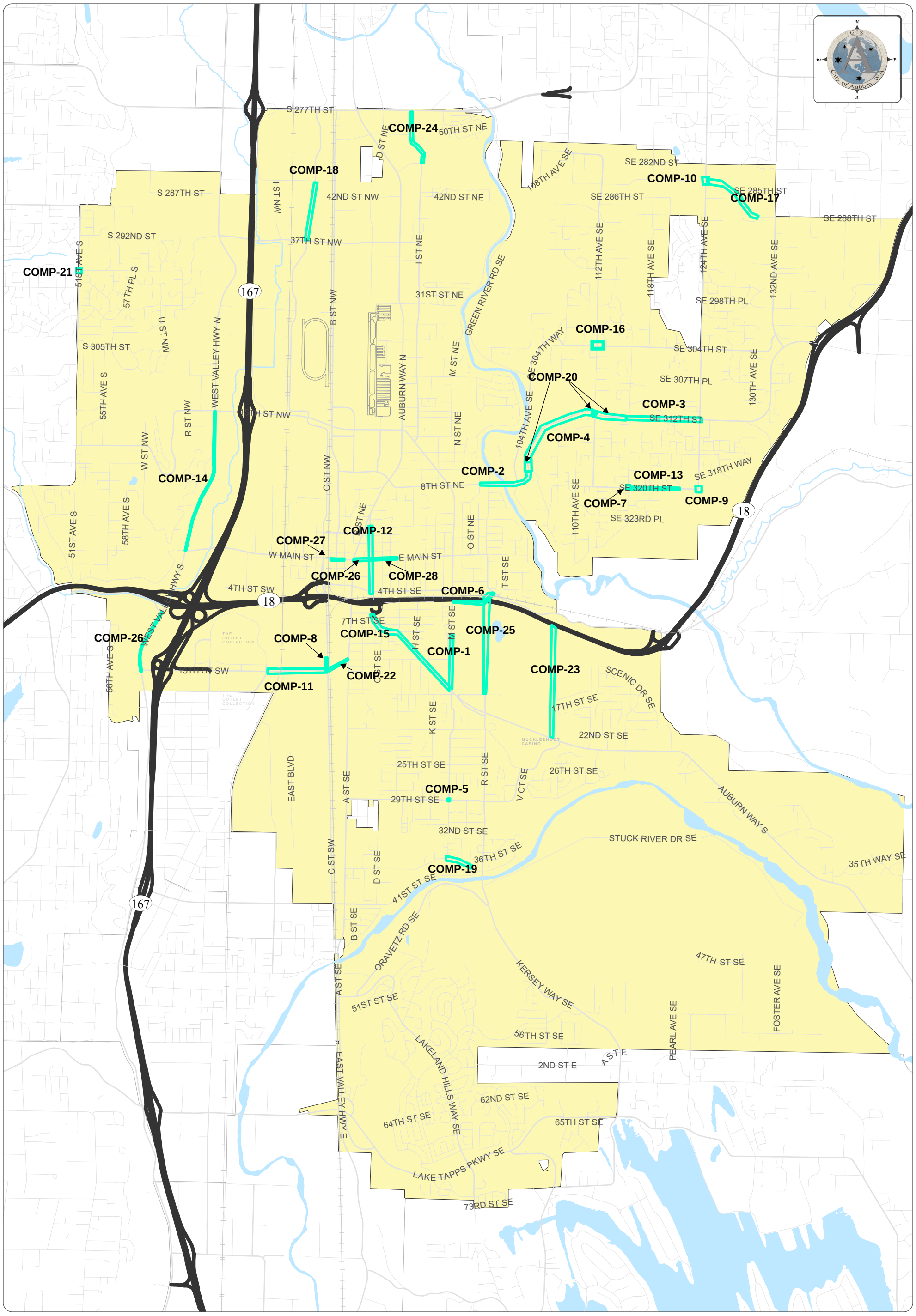
Auburn Transportation Plan

Intelligent Transportation Systems

Map 2-7

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4589



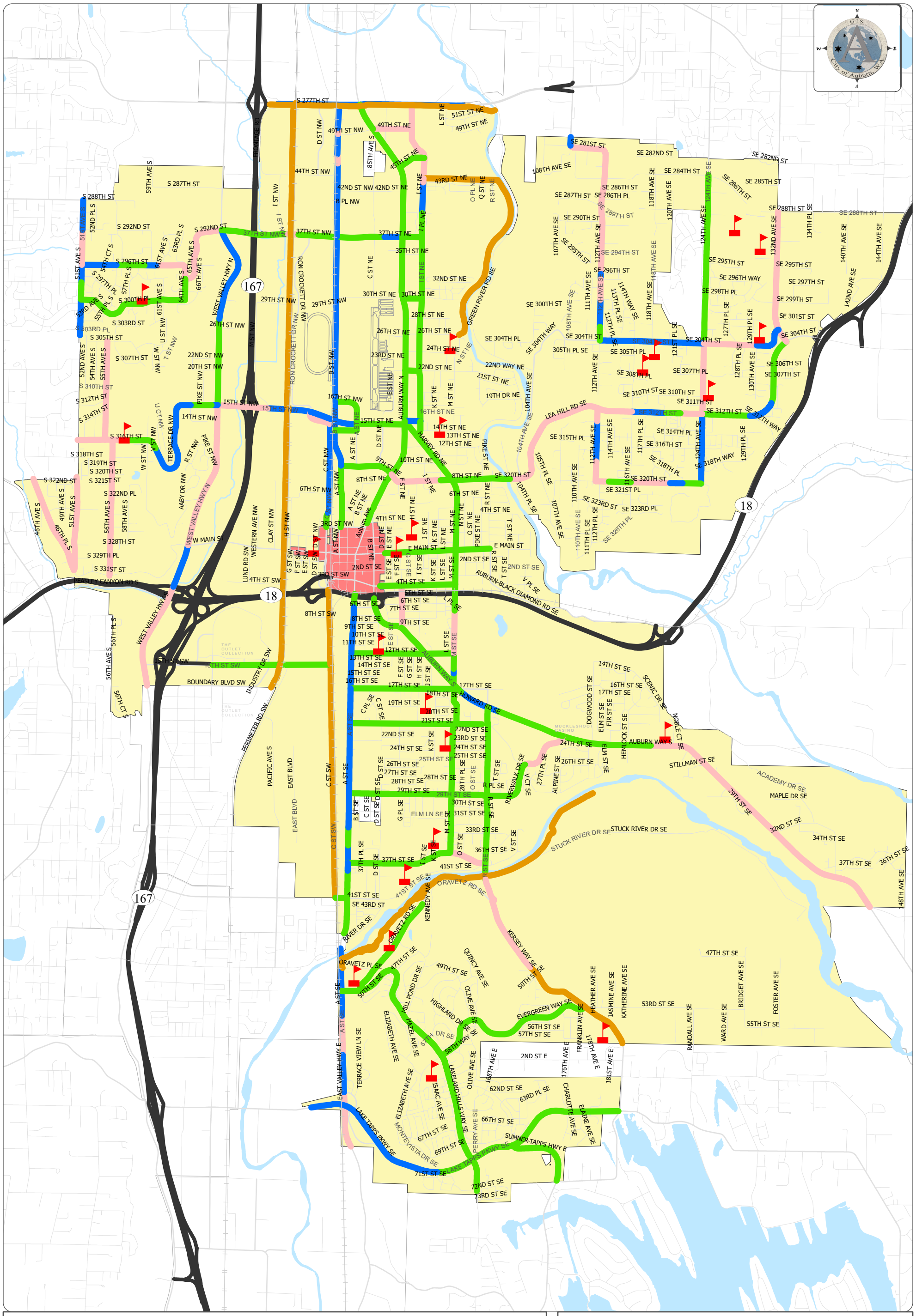
Auburn Transportation Plan

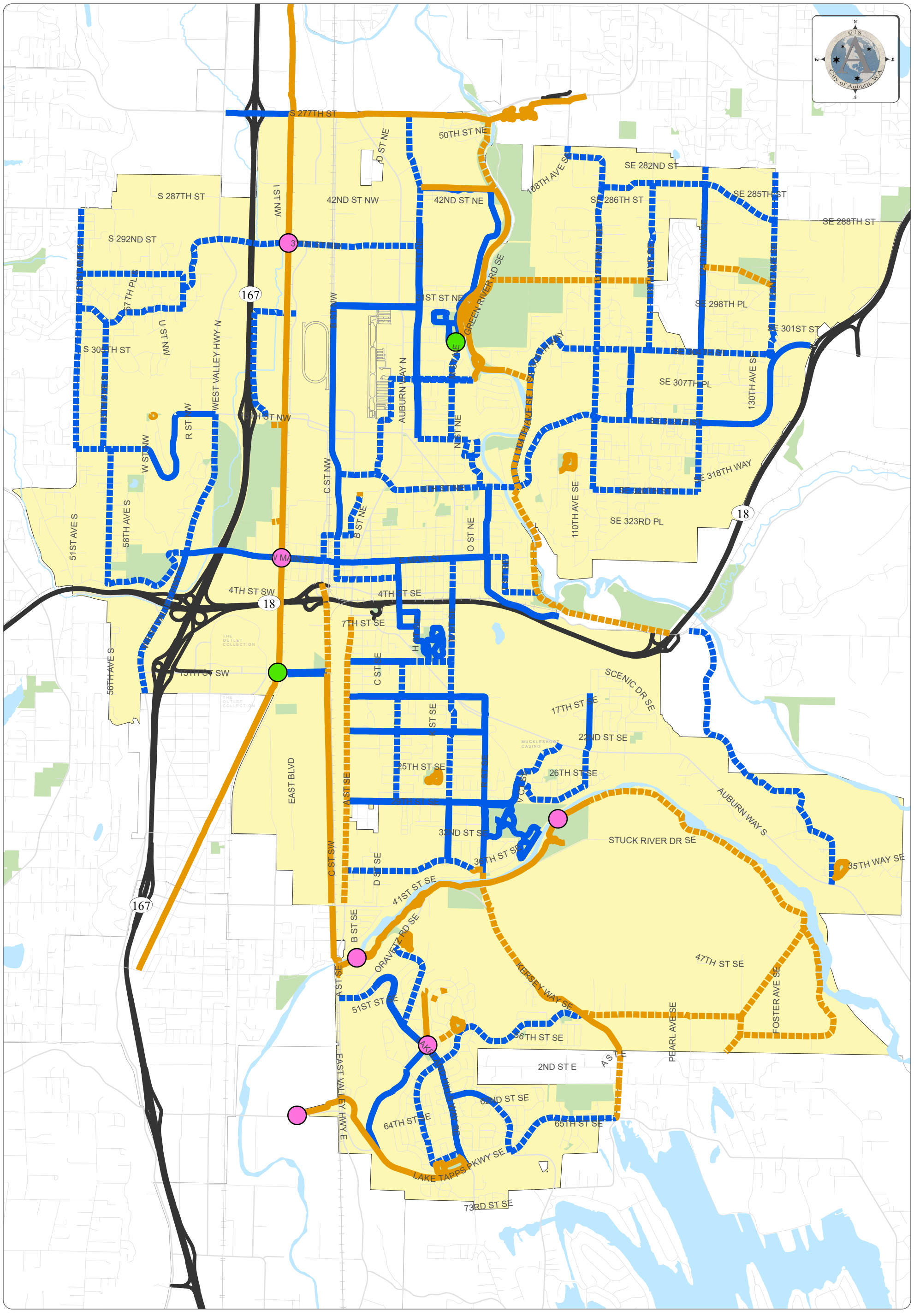
Comprehensive Plan Projects

Map 2-8

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 6184


S 277TH ST
49TH ST NW
49TH ST NE
51ST ST NE
49TH ST NE
L ST NE
SE 281ST ST
SE 282ND ST
SE 282ND ST
108TH AVE SE
SE 284TH ST
SE 285TH ST
SE 286TH ST
SE 286TH PL
SE 287TH ST
SE 288TH ST
SE 288TH ST
SE 289TH ST
SE 290TH ST
SE 294TH ST
SE 295TH ST
SE 295TH ST
SE 296TH ST
SE 296TH WAY
SE 297TH ST
SE 298TH PL
SE 299TH ST
SE 300TH ST
SE 301ST ST
SE 304TH ST
SE 304TH PL
SE 304TH WAY
SE 305TH PL
SE 306TH ST
SE 307TH ST
SE 307TH PL
SE 308TH PL
SE 310TH ST
SE 310TH ST
SE 311TH ST
SE 312TH ST
SE 312TH WAY
LEA HILL RD SE
SE 314TH PL
SE 315TH PL
SE 316TH ST
SE 318TH PL
SE 318TH WAY
SE 320TH ST
SE 321ST PL
SE 323RD ST
SE 323RD PL
SE 326TH PL
118TH AVE SE
120TH AVE SE
124TH AVE SE
127TH PL SE
128TH PL SE
129TH PL SE
130TH AVE SE
132ND AVE SE
134TH PL SE
140TH AVE SE
142ND AVE SE
144TH AVE SE
107TH AVE SE
110TH AVE SE
111TH PL SE
112TH AVE SE
112TH PL SE
114TH AVE SE
114TH WAY SE
116TH AVE SE
117TH PL SE
118TH AVE SE
121ST PL SE
104TH AVE SE
104TH PL SE
105TH PL SE
107TH AVE SE
108TH AVE SE
111TH AVE SE
111TH PL SE
112TH AVE SE
112TH PL SE
113TH AVE SE
113TH PL SE
114TH WAY SE
118TH AVE SE
124TH AVE SE
127TH PL SE
129TH PL SE
SE 304TH WAY
SE 305TH PL
305TH PL SE
SE 304TH ST
SE 304TH PL
SE 300TH ST
SE 294TH ST
SE 295TH ST
SE 296TH ST
SE 297TH ST
SE 288TH ST
SE 286TH ST
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108TH AVE SE
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134TH PL SE
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LEA HILL RD SE
SE 314TH PL
SE 316TH ST
SE 318TH PL
SE 318TH WAY
SE 320TH ST
SE 321ST PL
SE 323RD ST
SE 323RD PL
SE 326TH PL
107TH AVE SE
110TH AVE SE
111TH PL SE
112TH PL SE
112TH AVE SE
114TH AVE SE
116TH AVE SE
117TH PL SE
124TH AVE SE
129TH PL SE
104TH AVE SE
105TH PL SE
104TH PL SE
SE 304TH PL
SE 304TH WAY
108TH AVE SE
111TH AVE SE
111TH PL SE
112TH AVE SE
113TH PL SE
114TH WAY SE
118TH AVE SE
121ST PL SE
124TH AVE SE
127TH PL SE
129TH PL SE
305TH PL SE
112TH AVE SE
128TH PL SE
130TH AVE SE
104TH AVE SE
21ST ST NE
22ND WAY NE
19TH DR NE
LEA HILL RD SE
SE 315TH PL
SE 312TH ST
SE 312TH WAY
SE 310TH ST
SE 311TH ST
SE 307TH PL
SE 308TH PL
SE 305TH PL
SE 304TH ST
SE 304TH WAY
SE 304TH PL
SE 300TH ST
SE 294TH ST
SE 295TH ST
SE 296TH ST
SE 297TH ST
SE 288TH ST
SE 286TH ST
SE 287TH ST
SE 290TH ST
SE 285TH ST
SE 284TH ST
SE 282ND ST
SE 281ST ST
108TH AVE SE
118TH AVE SE
120TH AVE SE
124TH AVE SE
132ND AVE SE
134TH PL SE
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SE 298TH PL
SE 299TH ST
SE 301ST ST
SE 304TH ST
SE 306TH ST
SE 307TH ST
SE 310TH ST
SE 310TH ST
SE 311TH ST
SE 312TH ST
SE 312TH WAY
LEA HILL RD SE
SE 314TH PL
SE 315



Auburn Transportation Plan

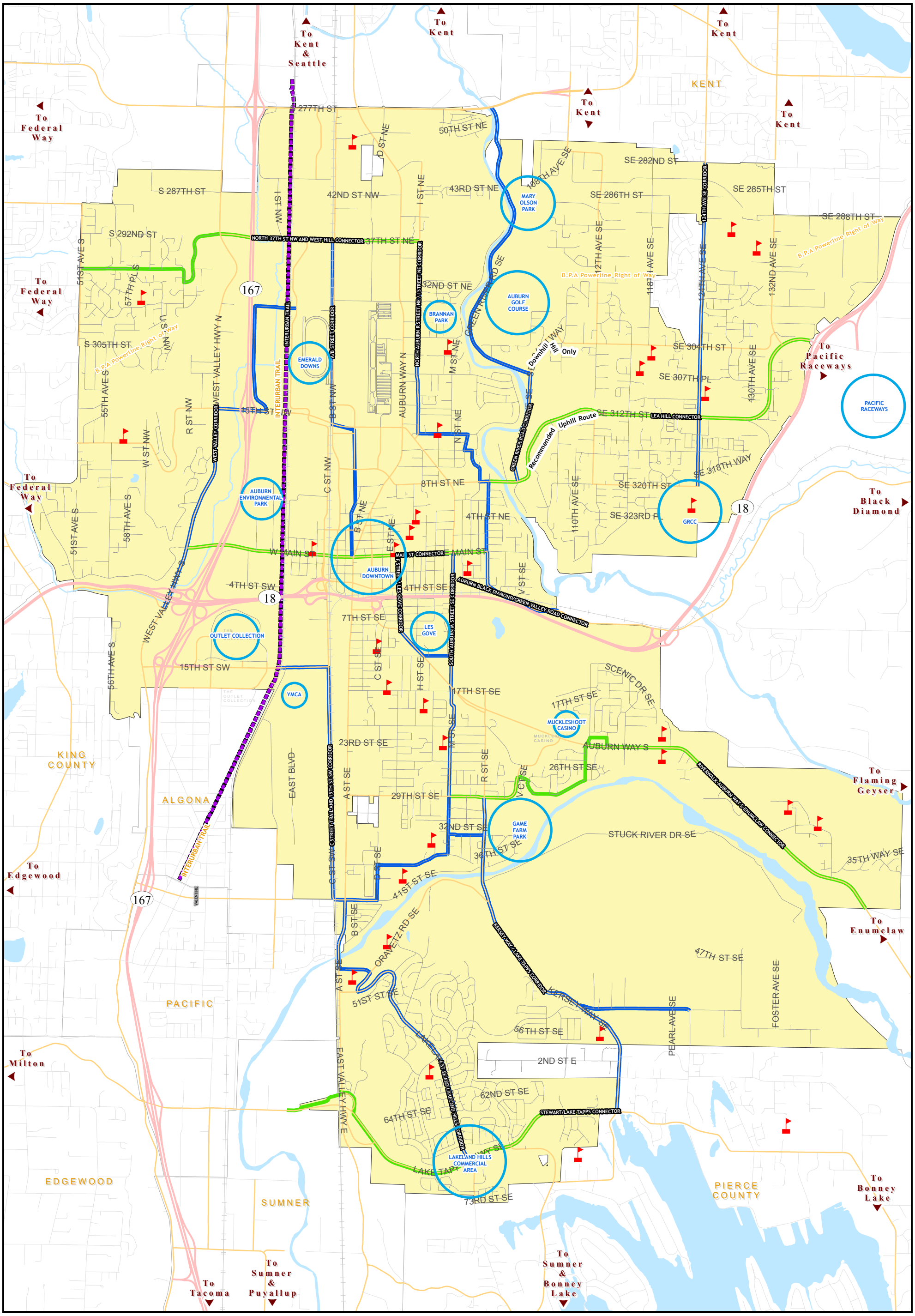
Existing and Future Bicycle Facilities and Multi-Use Trails

Map 3-2

Source: City of Auburn GIS Department

Printed On: 10/26/2021

Map ID: 4604



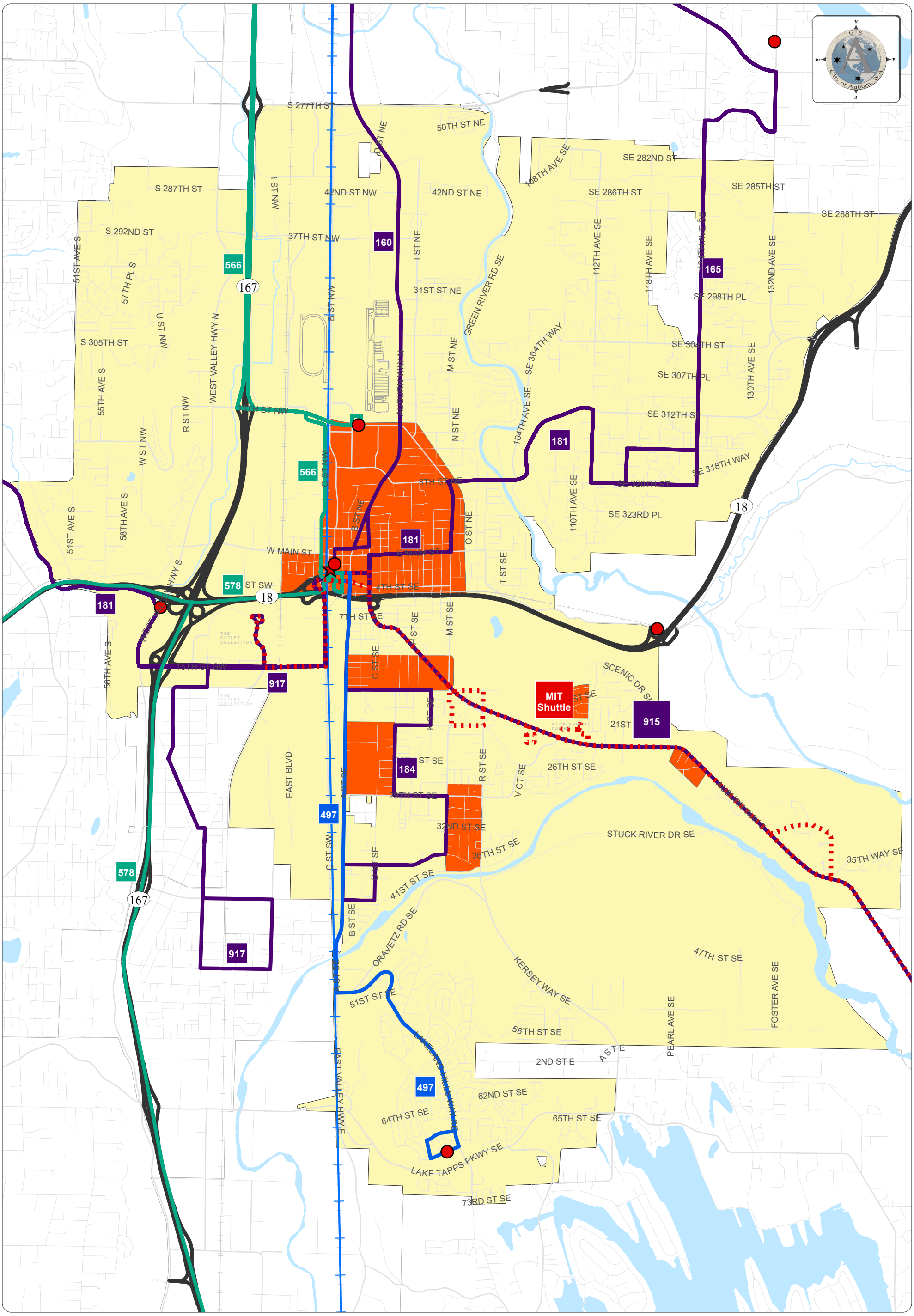
Auburn Transportation Plan

Bicycle Corridors and Connectors

Map 3-3

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4593



0 1 Miles

- Auburn Transit Station
- Park & Ride
- Metro Transit Routes
- Pierce Transit Routes
- Sound Transit Routes
- Muckleshoot Shuttle Routes
- Transit Dependent Areas
- Sounder Train

Auburn Transportation Plan

Auburn Transit Routes and MIT Shuttle Route

Map 4-2

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4510

Overview of Contents
2021 Annual Comprehensive Plan Amendments Working Binder

2021 Comprehensive Plan Amendment Schedule, dated 9-16-2021

2021 Comprehensive Plan Docket *(spreadsheet listing*)

Tab: Staff Reports/Presentations:

a. **Staff report of City-initiated Annual Comprehensive Plan Amendments (File No. CPA21-0001)**

b. **Memorandum for Planning Commission meeting 9-8-21 describing overview of Annual Comprehensive Plan Amendments dated 9-8-21**

c. **Staff presentation to Planning Commission on 9-8-21 providing overview of Annual Comprehensive Plan Amendments**

Tab: Environmental Review:

a) **Notice of Application and Determination of Non-Significance (DNS) (File No. SEP21-0023)**
b) **(SEPA) Completed Environmental Checklist Application (File No. SEP21-0023)**

Tab: General Info. & Correspondence

a. **Agency Correspondence**
    i. Washington State Dept. of Commerce acknowledgement of receipt of 2021 City-initiated Annual Comprehensive Plan Amendments to WA State Dept. of Commerce for review (File No. CPA21-0001).

b. **Notice of Determination of Non-Significance**
    i. Notice of Determination of Non-Significance – September 23, 2021 (Seattle Times)

c. Notice of Public Hearing

i. Notice of October 19, 2021 Public Hearing – October 6, 2021 (Seattle Times)

Tab: Comp Plan **Policy/Text** Amendments

P/T #1 POLICY/TEXT AMENDMENT
AUBURN SCHOOL DISTRICT CAPITAL FACILITES PLAN

i. Auburn School District Capital Facilities Plan 2021 thru 2027
ii. Determination of Non-Significance (DNS)
iii. (SEPA) Environmental Checklist Application

P/T #2 POLICY/TEXT AMENDMENT
DIERINGER SCHOOL DISTRICT CAPITAL FACILITES PLAN

i. Dieringer School District Capital Facilities Plan 2021-2027
ii. Cover letter describing impact fee rates (rates remain the same as previous year)
iii. Determination of Non-Significance (DNS)
iv. (SEPA) Environmental Checklist Application
v. Pierce County Ordinance No 2021-111 – School Impact Fees

P/T #3 POLICY/TEXT AMENDMENT
FEDERAL WAY SCHOOL DISTRICT CAPITAL FACILITES PLAN

i. Federal Way School District Capital Facilities Plan 2022
ii. Cover letter with Resolution No. 2021-14 Authorizing Provision of CFP to Auburn and request to decrease Impact Fees
iii. Determination of Non-Significance (DNS)
iv. (SEPA) Environmental Checklist Application

P/T #4 POLICY/TEXT AMENDMENT
KENT SCHOOL DISTRICT CAPITAL FACILITES PLAN

i. Kent School District Capital Facilities Plan 2020/2021 through 2026/2027
ii. Cover Letter requesting fee increase
iii. Determination of Non-Significance (DNS)
iv. (SEPA) Environmental Checklist Application

P/T #5 POLICY/TEXT AMENDMENT
INCORPORATE THE CITY'S CAPITAL FACILITIES PLAN 2020-2025 INTO THE CITY'S COMPREHENSIVE PLAN

i. Capital Facilities Plan 2022-2027 Memorandum
ii. Draft Capital Facilities Plan 2022-2027

P/T #6 THROUGH #9, CITY INITIATED POLICY/TEXT AMENDMENTS

(Excerpt of Comprehensive Plan with strike through and underlines for deletions and additions.)

P/T #6 – Volume 3, Capital Facilities Element. Water is in the process of applying for an extension of their Comprehensive Water Plan (separate document incorporated by reference) effective to 2026 through the Washington State Department of Health, at which time a full update will be completed. Water believes this request is valid because the capital projects, water demands, and population growth projections presented in the current Water System Plan are still accurate projections of the City's current planning efforts.

- No text changes to the Capital Facilities Element are needed, although the referenced Comprehensive Water Plan in Policy CF-13 is expected to be updated by 2024 with current data as part of the Periodic Update.

P/T #7 –Volume 5, Transportation Element (Separate document incorporated by reference). Changes in the Transportation Element consist of the following:

- Update Transportation Improvement Program (TIP) information/project list;
- Re-designate one project from Comprehensive Plan list to the (TIP) list 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, references, etc.

P/T #8 – Volume 2, Housing Element. The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. The proposed policy revision allows for better alignment with PSRC *Vision 2050* policy MPP-H-11 which addresses supporting identification of potential physical, economic, and cultural displacement, and mitigating to the extent feasible.

- Include reference and brief description of Housing Action Plan in Conditions and Trends section beginning on page H-1 of the Housing Element.

- Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC *Vision 2050's* recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.
- Address text formatting for Policy H-24 sub-policies

P/T #9 – Volume 1, Land Use Element and Volume 5. The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. One such policy is located in the Land Use Element (additional detail below).

- Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.

Tab: Comp. Plan **Map** Amendments

CPM#1 (CPA21-001)
Volume 5: Transportation Element (Separate document incorporated by reference): Several maps found throughout Volume 5 have been updated to reflect current conditions. This section includes both the edited with comments version of maps and fully-revised version of maps.

City of Auburn
2021 Comprehensive Plan Amendment Proposed Schedule

	9-8-21	**9-21-21**	**10-5-21**	**10-19-21**	**11-3-21**	**11-8-21**	**11-15-21**	**12-6-21**	**12-20-21**
	Planning Commission (PC) Regular Meeting	Planning Commission Extra Meeting	Planning Commission Regular Meeting	Planning Commission Extra Meeting	Planning Commission Regular Meeting	City Council **Study Session**	City Council **Regular Meeting**	City Council **Regular Meeting**	City Council **Regular Meeting**
City-initiated **Text** Amendments CPA21-0001 • School district CFP's P/T #1-4 • City Capital Facilities Plan P/T #5 City Text Amendments • P/T #6-9 City-initiated **Map** Amendments CPA21-0001 • Transportation CPM #1	Introduction to 2021 Comp Plan Amendment docket		Update to 2021 Comp Plan amendments,	Conduct Public Hearing #1 Suggested agenda order: School District Amendments (SD staff, if present) City staff briefing on City Capital Facilities Plan City Staff briefing on Capital Facilities Element City Staff briefing on Transportation City Staff briefing on Housing and Land use	Continued PC Public Hearing, if needed	Discussion of PC recommendation.	Continued discussion of PC recommendation, if needed.	Council Action	Council Action, if needed

2021 COMPREHENSIVE PLAN ANNUAL AMENDMENTS DOCKET

CITY INITIATED TEXT AMENDMENTS CPA21-0001

Item	Page(s)	Area to be changed	Change	Reason	Pros	Cons	Comments
P/T # 1	Auburn School District Capital Facilities Plan (CFP)	Volume 3: Capital Facilities Element *(District document is incorporated by reference on Page CF-2).*	N/A	Incorporate updated information	Reflect new projects and remove projects that have been completed as well as updated information related to development activity and projection of student levels.	None	The Auburn School District Board of Directors adopted the CFP on June 14, 2021.
P/T # 2	Dieringer School District Capital Facilities Plan	Volume 3: Capital Facilities Element *(District document is incorporated by reference on page CF-2).*	N/A	Incorporate updated information	Reflect new projects and remove projects that have been completed as well as updated information related to development activity and projection of student levels.	None	
P/T # 3	Federal Way School District Capital Facilities Plan	Volume 3: Capital Facilities Element *(District document is incorporated by reference on Page CF-2).*	N/A	Incorporate updated information	Reflect new projects and remove projects that have been completed as well as updated information related to development and projection of student levels.	None	The Federal Way Public School's Board of Education adopted the CFP on June 29, 2021.
P/T # 4	Kent School District Capital Facilities Plan	Volume 3: Capital Facilities Element (District document is *incorporated by reference on Page CF-2).*	N/A	Incorporate updated information	Reflect new projects and remove projects that have been completed as well as updated information related to development activity and projection of student levels.	None	The Kent School Board adopted the CFP on TBD, 2021.
P/T # 5	COA Capital Facilities Plan (CFP)	Volume 3: Capital Facilities Element *(City document is incorporated by reference on Page CF-2).*	N/A	Incorporate updated information	Add new projects to the CFP and remove projects that have been completed to remain current.	None	Finance Dept. originates the CFP document with information from all other City Depts.
P/T # 6	TBD	Volume 3: Capital Facilities Element (Water Service)	• Update reference to Comprehensive Water Plan	Water is requesting a 4-year extension of their Comprehensive Water Plan through the Department of Health. The currently referenced plan is expected to be updated in 2024.	Will reflect current conditions when plan is complete.	None	There are no changes to the Capital Facilities Element needed for this Annual Update, and is only included because the referenced plan is expected to change when the plan is complete.

CITY INITIATED TEXT AMENDMENTS CPA21-0001

Item	Page(s)	Area to be changed	Change	Reason	Pros	Cons	Comments
P/T #7	TBD	Volume 5: Transportation Element and Appendix	• Update Comprehensive Plan Project List; • Re-designate one project from Comprehensive Plan list to Transportation Improvement Program (TIP) list maintain continuity in the future transportation network conditions; • Additional minor changes will relate to grammar, punctuation, choice of words, references, etc..	Periodic evaluation of priority and availability of funding of capital projects; Update maps to reflect current data and to improve legibility.	Reflects current conditions Maintains projects in planning pipeline	None	Scope and scale of this effort is underway, but expected to contain at least an update to maps reflecting updated conditions, clarifying text revisions, and the transition of capital projects to the TIP.
P/T #8	TBD	Volume 2: Housing Element and Appendix	• Include reference to Housing Action Plan in text • Revise Policy H-24(f) regarding minimizing displacement impacts • Address text formatting for Policy H-24	Revision per recommendation in Housing Action Plan and for consistency with Vision 2050. Update text to address improve legibility.	Reference acknowledges recent Council approved document. Policy revision is consistent with HAP and Vision 2050 policies in advance of 2024 Periodic Update.	None	
P/T #9	TBD	Volume 1: Land Use Element and Appendix	• Revise Policy LU-39 to include affordable housing as approved amentiy that allows for building deviation	Revision per recommendation in Housing Action Plan	Policy revisions are consistent with HAP in advance of 2024 Periodic Update.	None	

CITY INITIATED MAP AMENDMENTS CPA21-0002

CPM #	Page	Area to be changed	Potential change	Reason	Pros	Cons	Comments	Corresponding Zoning Map Change
CPM #1	Map Numbers To Be Determined by Public Works	Volume 5: Transportation Element and Appendix	Update maps to reflect current projects and existing conditions, and to better display data.	Periodic evaluation of project status and to improve map readability.	Reflects current conditions.	None	Maps labeled within Transportation Element numbered separately from the remaining maps found throughout the comprehensive plan. A final list and map numbers are being produced by Transportation Planning Division.	None

AGENDA BILL APPROVAL FORM
PLANNING COMMISSION

Agenda Subject/Title:
CPA21-0001, 2021 Annual Comprehensive Plan Amendments – Specifically, City Initiated Plan Policy/Text & Map Amendments

Date:
October 5, 2021

Department:
Community Development

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

Administrative Recommendation: Planning Commission to conduct public hearing and recommend to City Council approval of the 2021 City-Initiated Comprehensive Plan Amendments (Policy/Text & Map 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:
- Nine policy/text amendments
- One map amendment

This staff report and recommendation addresses the City initiated amendments and specifically:
- Policy/Text (P/T) Amendments P/T # 1 through # 9, and;
- Map (CPM) Amendment CPM # 1.

In terms of process, 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. 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 7, 2021 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. The City did not receive any private initiated map or policy/text amendments 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 remaining 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, 2021 (City File # SEP21-0023). The comment period will end at 5:00 p.m. October 8, 2021 and the appeal period will end at 5:00 p.m. October 23, 2021. A copy of the DNS and environmental checklist application is provided in the working binder behind the "Environmental Review" tab.

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 and other state agencies for the required state review. The Washington State Department of Commerce acknowledged receipt on September 22, 2021, by Submittal ID: # 2021-S-3159. No comments have been received from the Washington State Department of Commerce or other state agencies as of the writing of this report. A copy of the transmittal and acknowledgement is provided in the working binder behind the "General Information & Correspondence" tab.

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. The notice of Determination of Non-Significance was published on September 23, 2021, and notice Public Hearing is to be published on October 6, 2021 in the Seattle Times Newspaper and on the city website which is at least 10 days prior to the Planning Commission public hearing scheduled for October 19, 2021. A copy of the Determination of Non-Significance request to publish is provided in the working binder behind the "General Information & Correspondence" tab. 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 the Planning Commission's October 19, 2021 public hearing with a staff recommendation.

Comprehensive Plan Policy/Text Amendments (File No. CPA21-0001, City initiated)

P/T #1
Incorporate the Auburn School District Capital Facilities Plan 2021 through 2027 into the City of Auburn Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion
The Auburn School District has provided the City with its annually updated Capital Facilities Plan (CFP) covering from 2021-2027. The CFP was prepared by the District staff and adopted by the Auburn School District School Board of Directors on June 14, 2021 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 Planning Commission action 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 decrease in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $3,652.19, a decrease of $2,804.12 and the requested fee for multiple-family dwellings is $8,938.23, a decrease of $7,387.57. The District provided only impact fees for single family and multi-family dwellings, instead of by bedrooms per unit like in previous years. The actual impact fees are established by ordinance through subsequent City Council action.

Recommendation
Planning Commission to recommend approval of the Auburn School District Capital Facilities Plan 2021 through 2027 to the City Council.

P/T#2
Incorporate the Dieringer School District Capital Facilities Plan 2021-2027 into the City of Auburn Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion
The Dieringer School District has provided the City with its annually updated Capital Facilities Plan 2021 - 2027. The CFP was adopted by the Dieringer School District Board of Directors in June 2021. 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 has calculated an increase in fees compared to those currently adopted. The net fee obligation for single-family dwellings is $6,247, an increase of $2,071; and the fee for multiple family dwellings is $1,903, an increase of $1,114. However, as noted in an impact fee letter provided by the District, they are requesting to maintain impact fees consistent with those currently adopted (no increase). By ordinance No. 2018-88s, Pierce County Council has "capped" 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 $3,890 and the MFO for multi-family development was $789. The actual impact fees are established by ordinance through subsequent City Council action.

Recommendation

Planning Commission to recommend approval of the Dieringer School District Capital Facilities Plan 2021-2027 to the City Council.

P/T #3

Incorporate the Federal Way School District 2022 Capital Facilities Plan into the City of Auburn Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion

The Federal Way School District has provided the City with its annually updated Capital Facilities Plan 2022. The CFP was adopted by the Federal Way School District School Board June 29, 2021. 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:

- 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
- Student forecasts
- Impact fee calculations
- Summary of changes from the year 2021 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 $1,845, representing a decrease of $1,398 and the requested fee for multi-family dwellings is $15,073, a decrease of $930. The actual impact fees are established by ordinance through subsequent City Council action.

Recommendation
Planning Commission to recommend approval of the Federal Way School District's 2022 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. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion
The Kent School District has provided its annually updated 2020-2021 to 2026-2027 Capital Facilities Plan. The CFP was adopted by the Kent School District School Board in June 2021 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 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:

- 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 $5,818.09, representing an increase of $125.24 and the requested fee for multi-family dwellings is $2,457.53, an increase of $53.90. Both increases are tied to the Consumer Price Index (CPI) of 2.2% for the Seattle Metropolitan Area in 2021. The actual impact fees are established by ordinance through subsequent City Council action.

Recommendation
Planning Commission to recommend approval of the Kent School District Capital Facilities Plan 2020-2021 to 2026-2027 to the City Council.

P/T #5
Incorporate the City of Auburn's 6-year Capital Facilities Plan 2022-2027, into the City's Comprehensive Plan. *The CFP is provided in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

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 2022-2027 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 2022-2027 is proposed to be incorporated by reference in the Comprehensive Plan, Capital Facilities Element (Volume No. 3).

Recommendation
Planning Commission to recommend approval of the City of Auburn's 6-year Capital Facilities Plan 2022-2027 to the City Council.

P/T #6
Amend text reference of Volume 3, Capital Facilities Element of Comprehensive Plan. *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Key Changes/Points:
Water is in the process of applying for an extension of their Comprehensive Water Plan (separate document incorporated by reference) effective to 2026 through the Washington State Department of Health, at which time a full update will be completed. Water believes this request is valid because the capital projects, water demands, and population growth projections presented in the current Water System Plan are still accurate projections of the City's current planning efforts.

- No text changes to the Capital Facilities Element are needed, although the referenced Comprehensive Water Plan in Policy CF-13 is expected to be updated by 2024 with current data as part of the Periodic Update.

Recommendation
Planning Commission to recommend approval of text reference amendments to Volume 3, Capital Facilities Element of Comprehensive Plan.

P/T #7
Amend text of Volume 5, Transportation Element of Comprehensive Plan. *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Key Changes/Points:
As part of the 2021 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 one project from Comprehensive Plan list to the (TIP) list to maintain continuity in the future transportation network conditions;
- Additional minor changes will relate to grammar, punctuation, choice of words, references, 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 explores the summary of text changes.

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

P/T #8
Amend text of Volume 2, Housing Element of the Comprehensive Plan . *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Key Changes/Points:
The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. The proposed policy revision allows for better alignment with PSRC *Vision 2050* policy MPP-H-11 which addresses supporting identification of potential physical, economic, and cultural displacement, and mitigating to the extent feasible.

- Include reference and brief description of Housing Action Plan in Conditions and Trends section beginning on page H-1 of the Housing Element.
- Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC *Vision 2050's* recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.
- Address text formatting for Policy H-24 sub-policies

Recommendation
Planning Commission to recommend approval of policy text amendments to Volume 2, Housing Element of Comprehensive Plan.

P/T #9
Amend text of Volume 1, Land Use Element of the Comprehensive Plan . *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Key Changes/Points:
The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. One such policy is located in the Land Use Element (additional detail below).

- Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.

Recommendation

Planning Commission to recommend approval of policy text amendments to Volume 1, Land Use Element of Comprehensive Plan.

Comprehensive Plan Map Amendments (File No. CPA19-0005, 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 #7. *The changes are shown in the working binder behind the "Comp. Plan Map Amendments" tab.*

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 #7.)

Recommendation
Planning Commission to recommend approval of map amendments the Comprehensive Transportation Plan, adopted as a reference to the City of Auburn Comprehensive Plan. Additionally, updates to reflect the most current data as identified in a staff memorandum included within the working binder behind the "Comp Plan Policy/Text Amendments" tab associated with P/T #7.

MEMORANDUM

TO: Judi Roland, Chair, Planning Commission
Roger Lee, Vice-Chair, Planning Commission
Planning Commission Members

FROM: Josh Steiner, Senior Planner, Comm. Development Dept.
Jeff Dixon, Planning Services Manager, Comm. Development Dept.

DATE: September 8, 2021

RE: **Discussion Topic:** Introductory discussion of Docket of 2021 Annual Comprehensive Plan Amendments

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BACKGROUND:

Annually the City amends its Comprehensive Plan ("Comp. Plan"). These are the "annual amendments" that the City considers routinely each year as distinguished from the periodic "major update" of the Comp Plan as required by the Growth Management Act (GMA) that was adopted at the end of year 2015.

Side note: While the Growth Management Act (RCW 36.70A.130) originally required the next periodic update be completed by the year 2023, the state legislature passed ESHB 2342 in 2020 that extends the timeframe for updates until 2024. Pushing this timetable aligns comprehensive plan update to coordinate with regional initiatives that are required to be considered in comprehensive plans and that are scheduled to be completed in 2023, for example, Puget Sound Regional Council's Vision 2050.

There are two types of amendments:

A. Map; and
B. Text.

In addition, there are two sources for these annual amendments:

1. City-initiated amendments which are typically items that Staff, Planning Commission, or the City Council have identified as items or issues that should be addressed in the next Comp Plan Amendment cycle; and,
2. Private-initiated amendments, which are in response to applications that are submitted. For the 2021 Comp Plan Amendment cycle, no private amendment applications were submitted,

DISCUSSION

At the September 8, 2021 Planning Commission meeting, staff would like to introduce and briefly discuss:

1. The docket of annual comprehensive plan amendments is proposed to consist of the following:

City Initiated Comprehensive Plan Text Amendments (CPA21-0001) (each capital facilities plan is incorporated by reference)

- **P/T #1** – Auburn School District Capital Facilities Plan
- **P/T #2** – Dieringer School District Capital Facilities Plan
- **P/T #3** – Federal Way School District Capital Facilities Plan
- **P/T #4** – Kent School District Capital Facilities Plan
- **P/T #5** – City of Auburn (COA) Capital Facilities Plan
- **P/T #6** – Volume 3, Capital Facilities Element. Water is in the process of applying for an extension of their Comprehensive Water Plan (separate document incorporated by reference) effective to 2026 through the Washington State Department of Health, at which time a full update will be completed. Water believes this request is valid because the capital projects, water demands, and population growth projections presented in the current Water System Plan are still accurate projections of the City's current planning efforts.
    - No text changes to the Capital Facilities Element are needed, although the referenced Comprehensive Water Plan in Policy CF-13 is expected to be updated by 2024 with current data as part of the Periodic Update.
- **P/T #7** –Volume 5, Transportation Element (Separate document incorporated by reference). Changes in the Transportation Element consist of the following:
    - Update Transportation Improvement Program (TIP) information/project list;
    - Re-designate one project from Comprehensive Plan list to the (TIP) list 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, references, etc.
- **P/T #8** – Volume 2, Housing Element. The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. The proposed policy

revision allows for better alignment with PSRC *Vision 2050* policy MPP-H-11 which addresses supporting identification of potential physical, economic, and cultural displacement, and mitigating to the extent feasible.

- Include reference and brief description of Housing Action Plan in Conditions and Trends section beginning on page H-1 of the Housing Element.
- Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC *Vision 2050's* recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.
- Address text formatting for Policy H-24 sub-policies

- **P/T #9** – Volume 1, Land Use Element and Volume 5. The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. One such policy is located in the Land Use Element (additional detail below).

  - Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.

City-Initiated Map Amendments (CPA21-0002):

- **CPM #1 –** Volume 5: Transportation Element (Separate document incorporated by reference): Several maps found throughout Volume 5 have been updated to reflect current conditions. A final list of maps and corresponding page numbers is under development by Transportation Planning.

SUMMARY:

Staff to is to provide an introductory overview of the subjects under consideration for amendments this year. Additional information and more detailed analysis will be presented to the Planning Commission at future meetings.

COMPREHENSIVE PLAN 2021 ANNUAL AMENDMENTS

PLANNING COMMISSION
SEPTEMBER 8, 2021

JOSH STEINER, AICP

Department of Community Development
Planning • Building • Development Engineering • Permit Center
Sustainability • Community Services • Code Enforcement

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2021 COMPREHENSIVE PLAN ANNUAL AMENDMENTS

- Annually the City amends its Comprehensive Plan. These routine amendments are distinguished from the "periodic update" completed on 8-year cycles.

- There are two sources:
  - **"city – initiated amendments"** in response to items that are "docketed" (text or map).
  - **"private–initiated amendments"** in response to applications that are submitted (text or map).

- Private-initiated Comprehensive Plan amendment applications (text or map) were publicly advertised in advance and accepted until Friday, June 7, 2021, this year.

PROPOSED 2021 COMPREHENSIVE PLAN AMENDMENT DOCKET

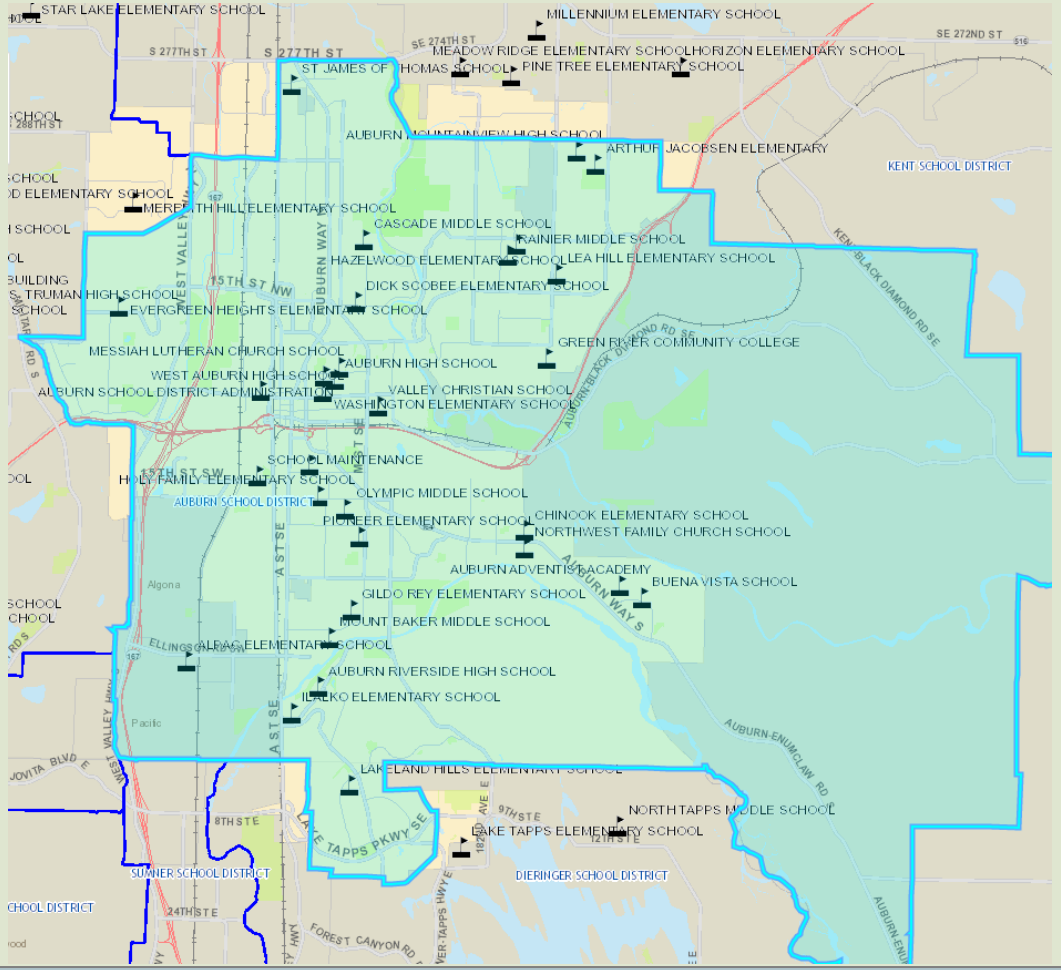
- The 2021 Comprehensive Plan amendment docket currently includes a total of 10 proposed amendments.
- Five updates are annually provided capital facilities plan updates for the city & school districts located within the City.
- Five updates to various elements (chapters) of the comprehensive plan including issues relating to Transportation; Housing; Land Use, and Capital Facilities.
  - Four text amendments, one map amendment

CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- P/T #1 – Capital Facilities Plan (CFP) Update for Auburn School District
- P/T #2 – Capital Facilities Plan (CFP) Update for Dieringer School District
- P/T #3 – Capital Facilities Plan (CFP) Update for Federal Way School District
- P/T #4 – Capital Facilities Plan (CFP) Update for Kent School District
- P/T #5 – City of Auburn Capital Facilities Plan (CFP) Update

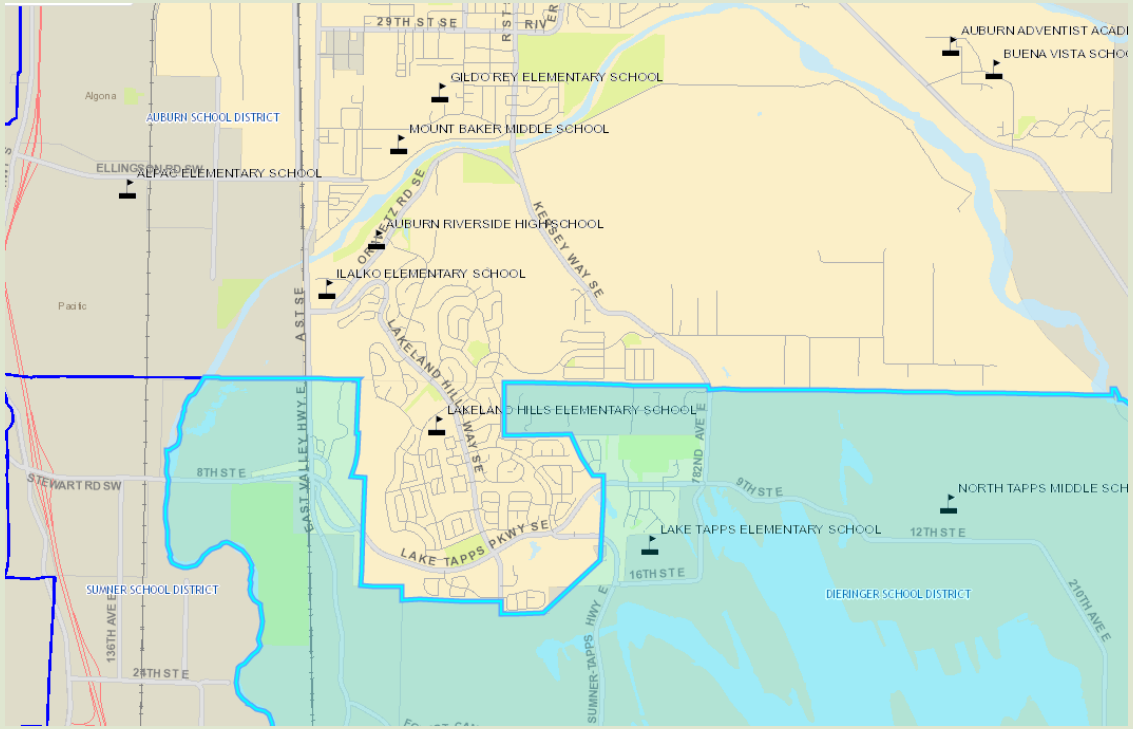
CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- **P/T #1 – Capital Facilities Plan (CFP) Update for Auburn School District**



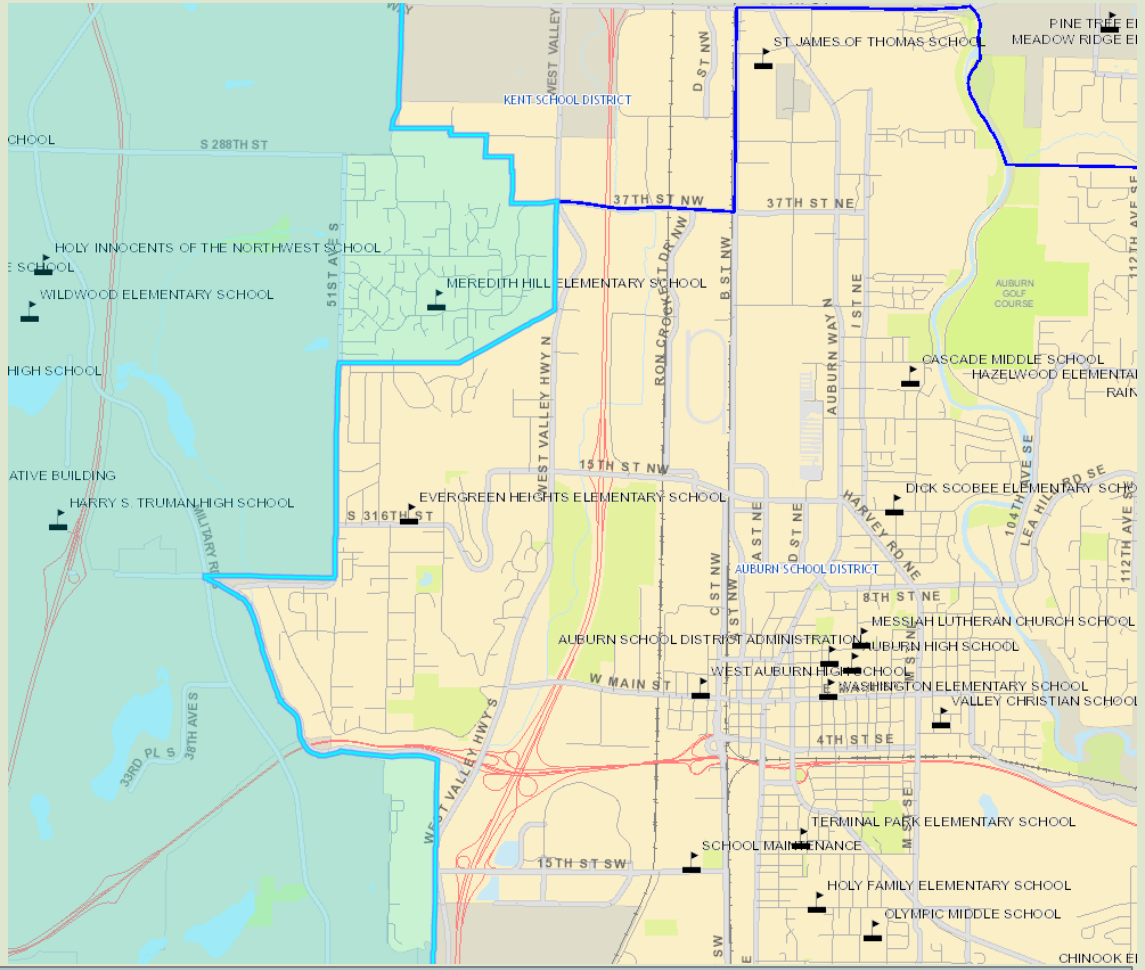
CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- **P/T #2 – Capital Facilities Plan (CFP) Update for Dieringer School District**



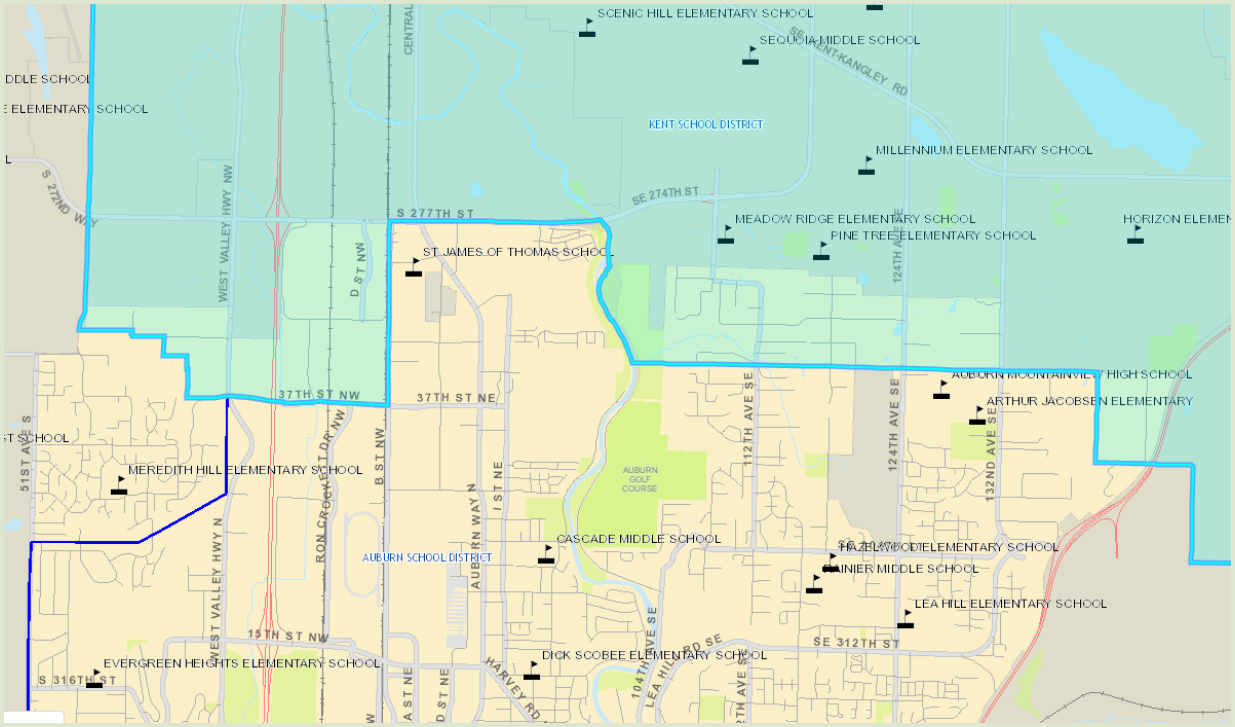
CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- **P/T #3 – Capital Facilities Plan (CFP) Update for Federal Way School District**



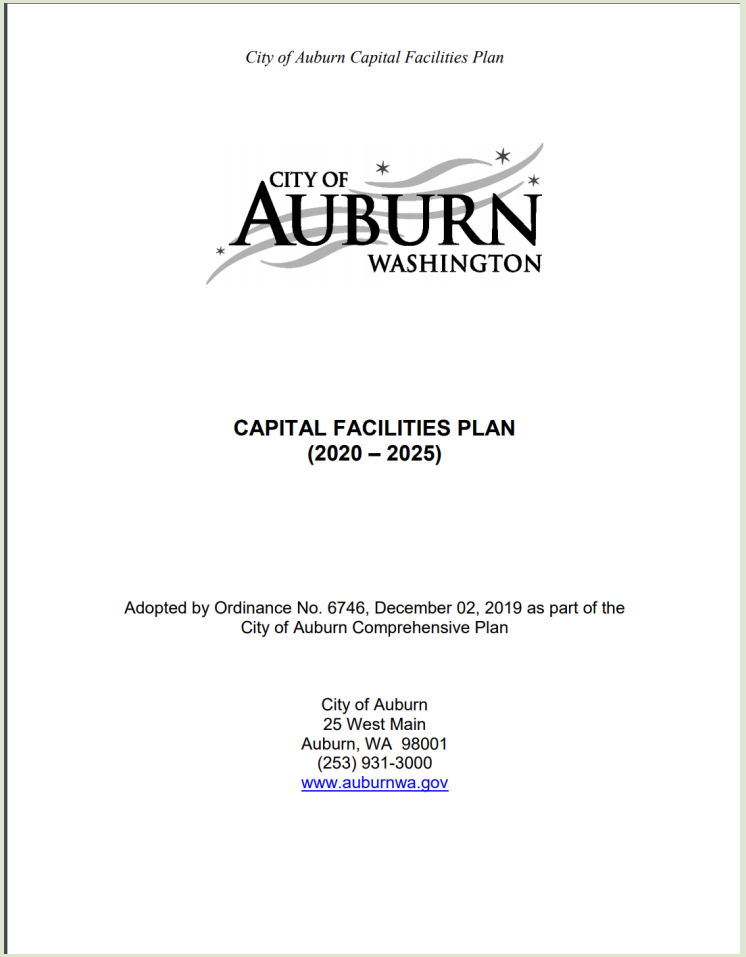
CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- **P/T #4 – Capital Facilities Plan (CFP) Update for Kent School District**



CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- **P/T #5 – City of Auburn Capital Facilities Plan Update**



City of Auburn Capital Facilities Plan

CITY OF AUBURN WASHINGTON

CAPITAL FACILITIES PLAN
(2020 – 2025)

Adopted by Ordinance No. 6746, December 02, 2019 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 INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- P/T #6 –Comprehensive Plan Volume 3, Capital Facilities Element, Update
  - Water Services is requesting a 4-year extension of the Comprehensive Water Plan (CWP) through the Department of Health, which will then allow for a full update in 2024. The current plan analysis period is through 2026.
  - Capital projects, water demand, and growth projections are still valid and accurate.
  - Element text remains the same, however the referenced CWP document will be updated.
- P/T #7 –Comprehensive Plan Volume 5, Transportation Element, Update
  - Update Comprehensive Plan to remove one project transferred to TIP and add Main Street TOD projects.
  - Update maps to reflect current conditions.

COMPREHENSIVE TRANSPORTATION PLAN 2021 ANNUAL AMENDMENTS

PLANNING COMMISSION
SEPTEMBER 8, 2021

CECILE MALIK,
SENIOR TRANSPORTATION PLANNER

Department of Community Development

Planning • Building • Development Engineering • Permit Center
Sustainability • Community Services • Code Enforcement

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2021 COMPREHENSIVE TRANSPORTATION PLAN ANNUAL AMENDMENTS

- **Annual amendments to the Comprehensive Transportation Plan to reflect current conditions:**

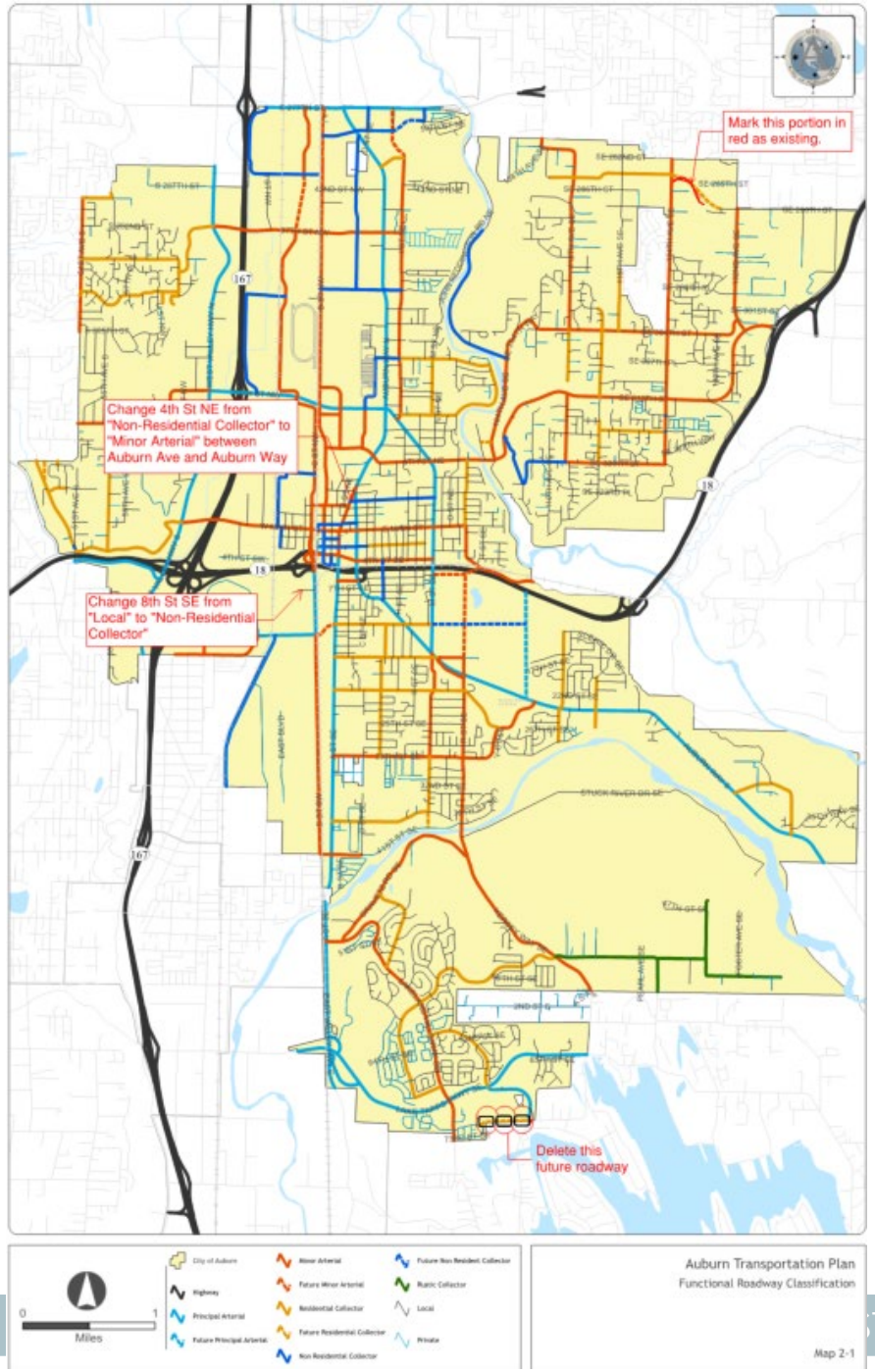
- **Project list update:**
  - **Added new projects: Main Street TOD**

- **Maps updated:**
  - **Improve visual**
  - **Combined redundant maps**
  - **Updated data to current conditions**
  - **Added future signals**
  - **Updated project map to reflect updated list**

2021 COMPREHENSIVE TRANSPORTATION PLAN ANNUAL AMENDMENTS

- New Projects added:
  - Main Street TOD

		Road		project.
Comp-26	Main Street TOD Infrastructure Improvements – Central Main Street	East Main Street, Auburn Avenue to Auburn Way North – replace roadway, parking, sidewalks, and utilities.	Improvements support revitalization of Auburn's downtown core to support transit oriented development	$9.0M
Comp-27	Main Street TOD Infrastructure Improvements – Western Main Street	West Main Street, B Street NW/SW to Division Street, replace roadway, parking, sidewalks, and utilities.	Improvements support revitalization of Auburn's downtown core to support transit oriented development	$6.0M
Comp-28	Main Street TOD Infrastructure Improvements – Eastern Main Street	East Main Street, Auburn Way to F Street SE/NE, replace roadway, parking, sidewalks, and utilities.	Improvements support revitalization of Auburn's downtown core to support transit oriented development	$7.0M

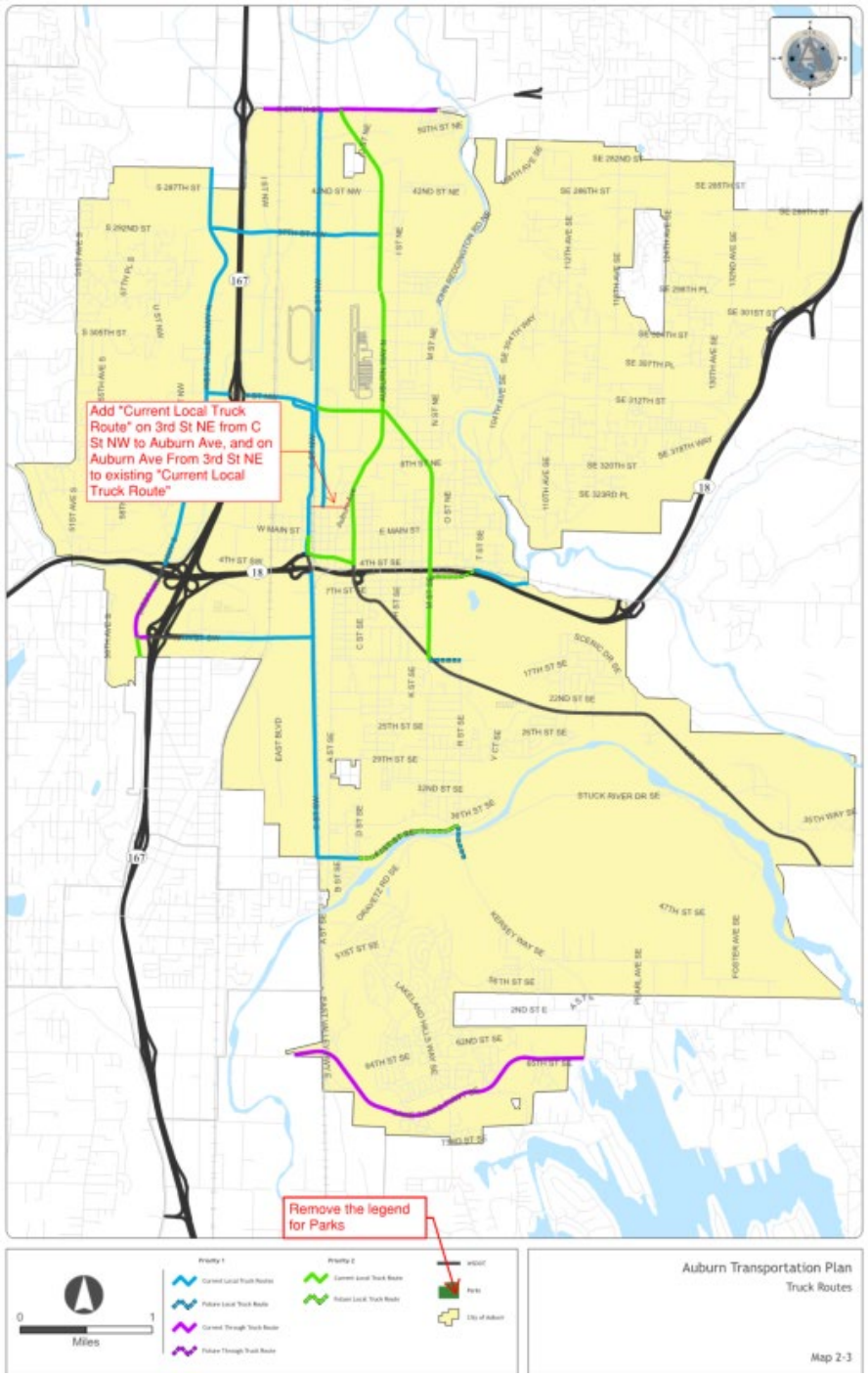


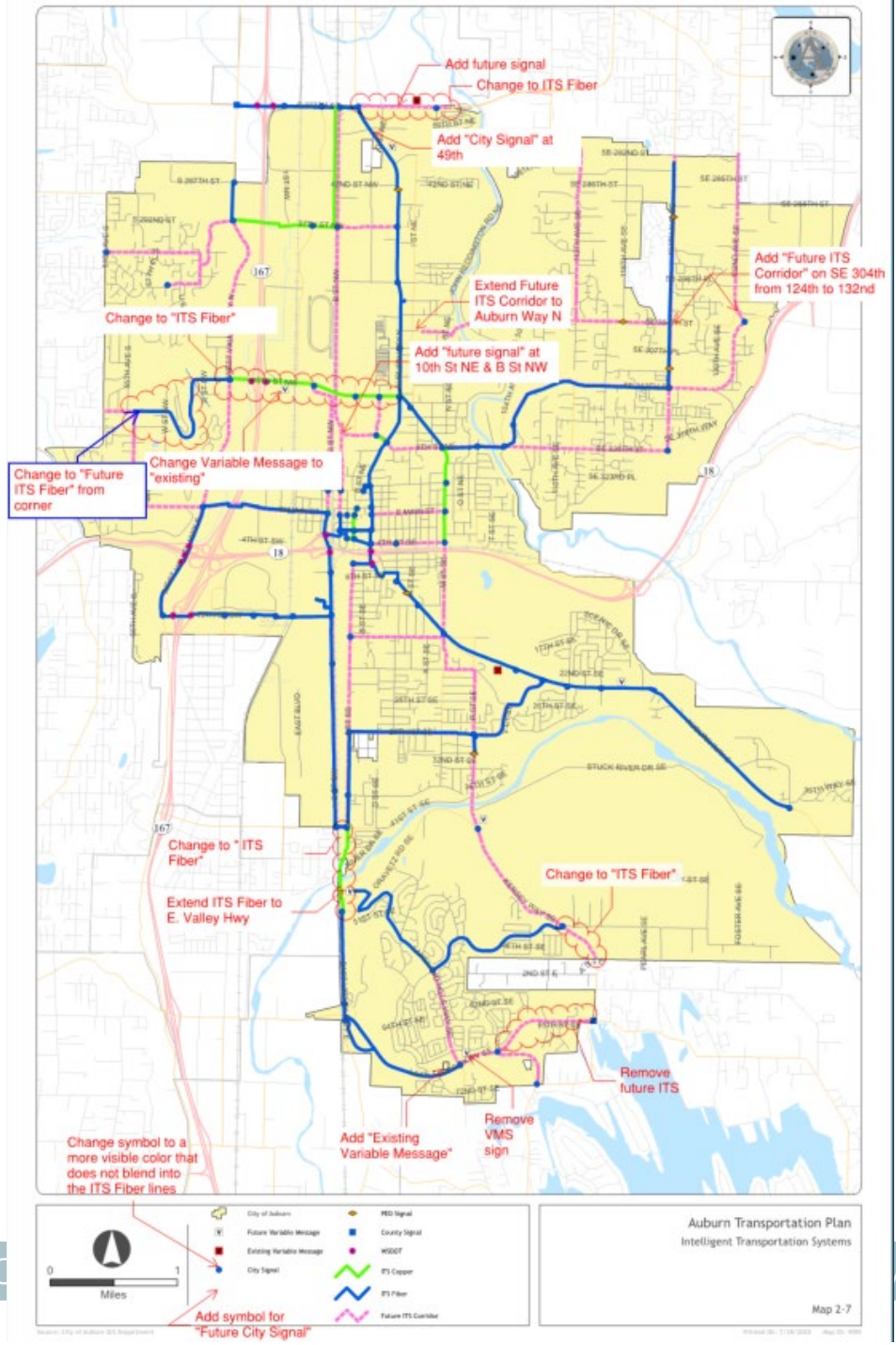
MAP CHANGES

2.1 Functional Classification

MAP CHANGES

2.3 Truck Routes



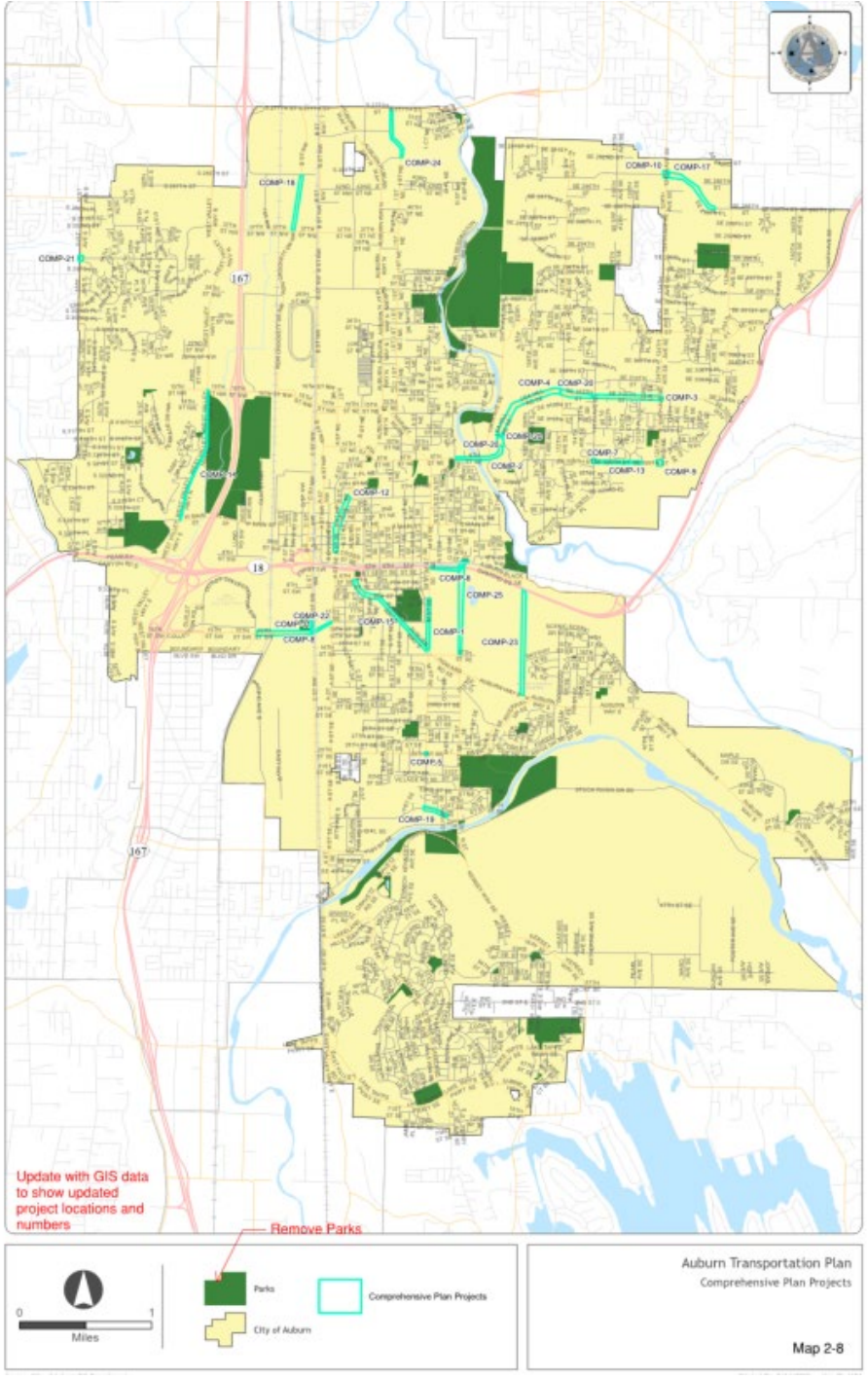


MAP CHANGES

2.7 Intelligent Transportation Systems

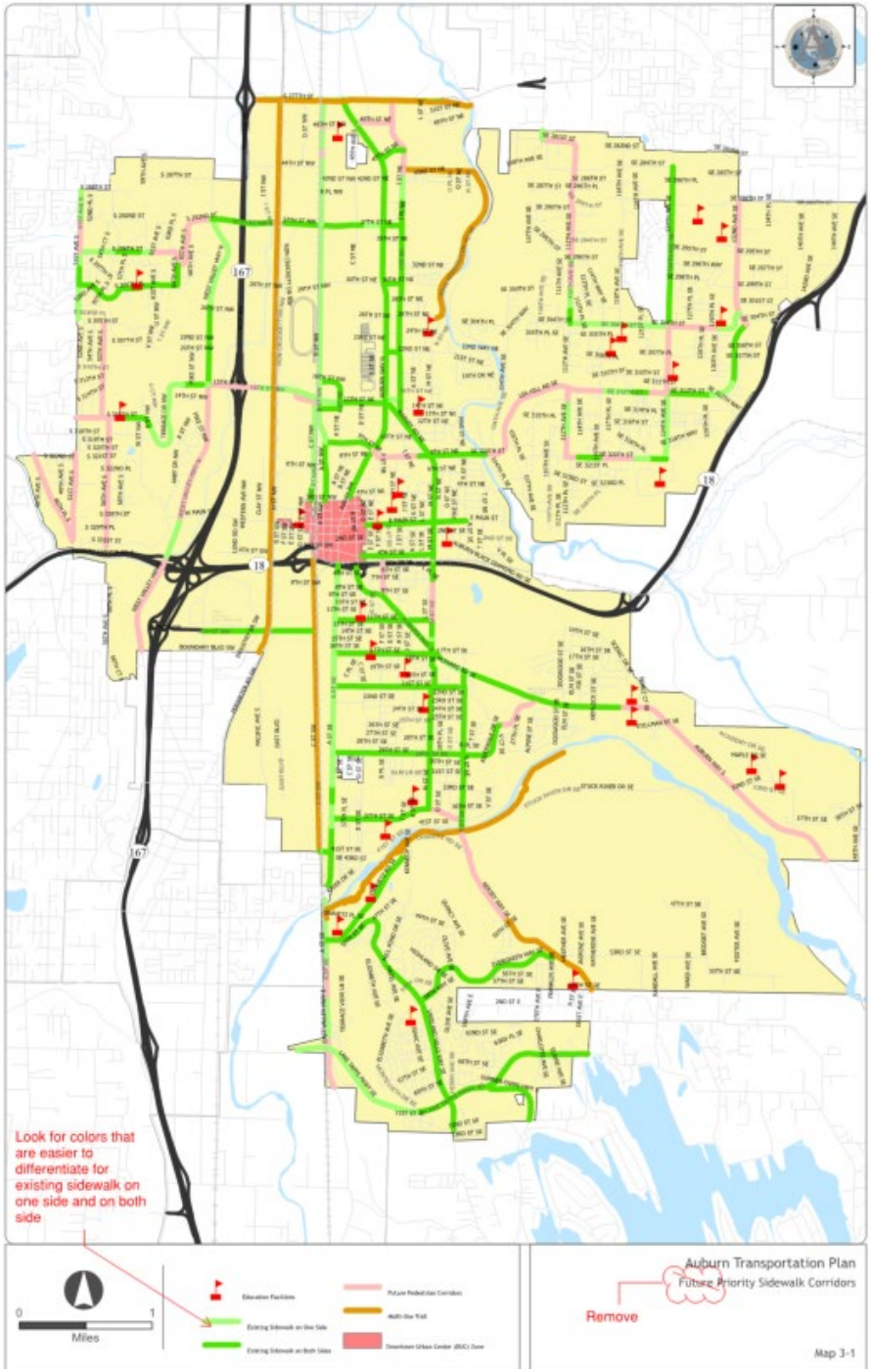
MAP CHANGES

2.8 Comprehensive Plan Projects



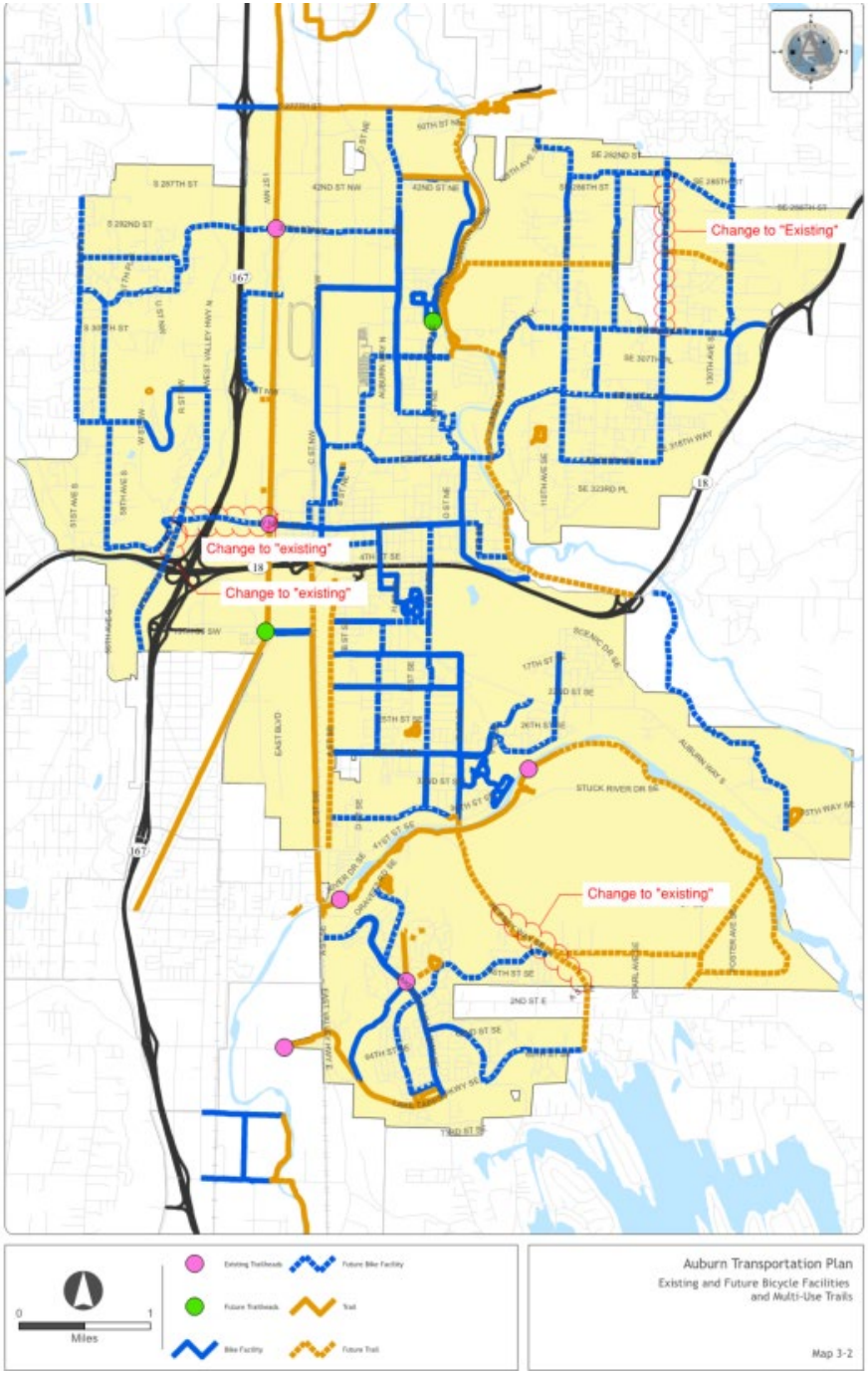
MAP CHANGES

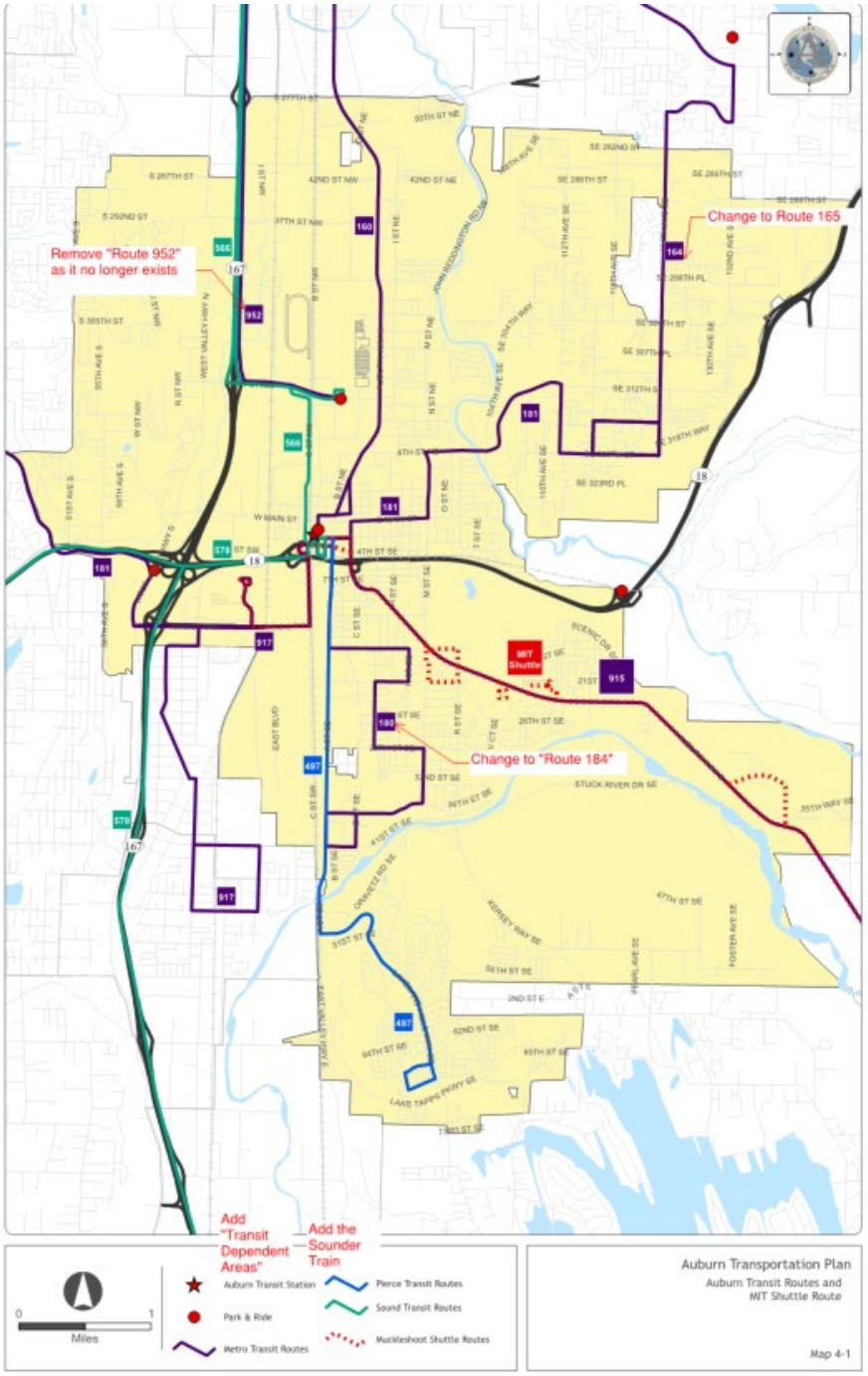
3.1 Priority Sidewalk Corridors



MAP CHANGES

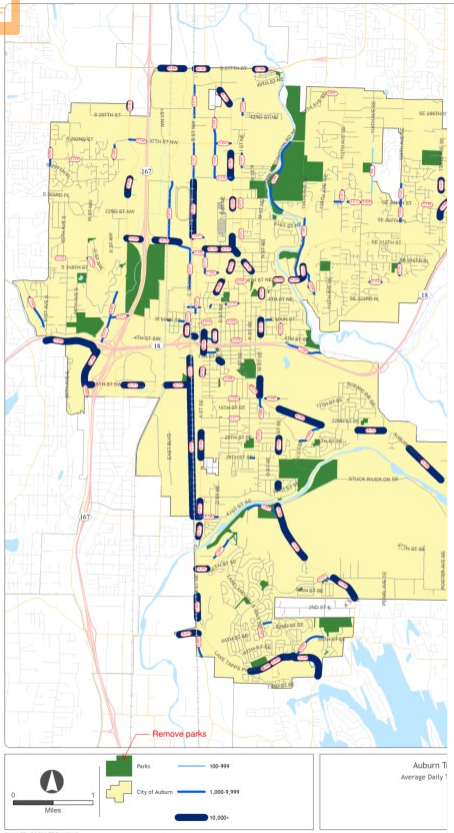
3.2 Existing and Future Bicycle Facilities and Multi-Use Trails

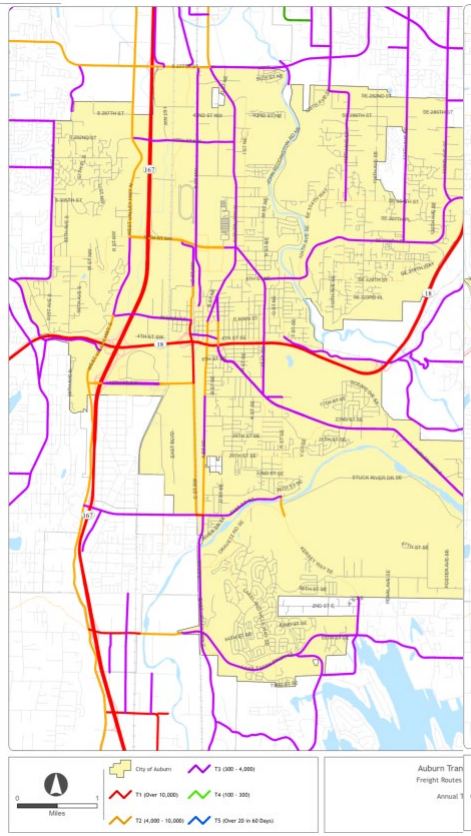


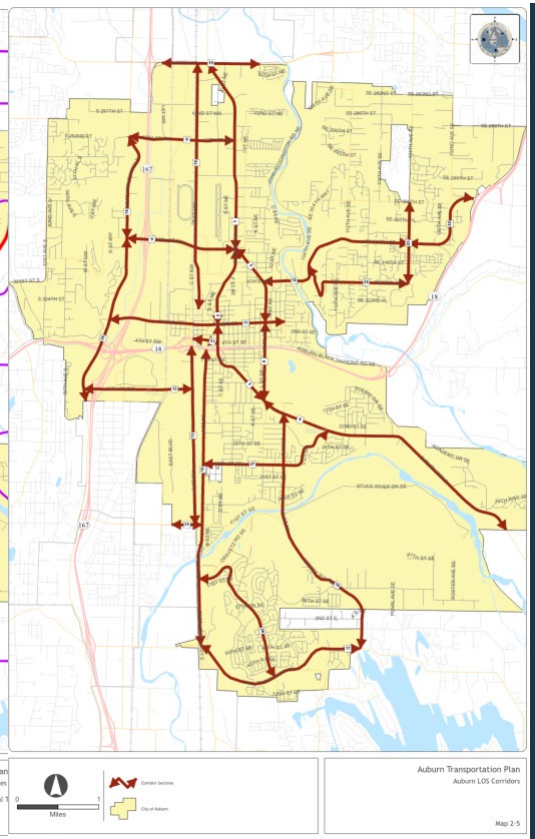


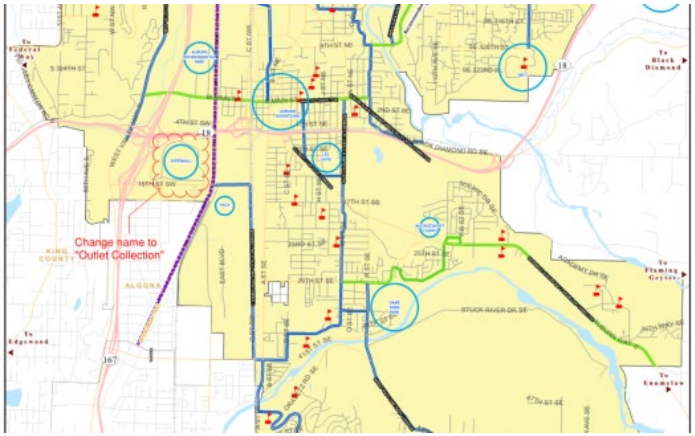
MAP CHANGES

4.1 & 4.2 Transit Routes and Transit Dependent Areas









MAP CHANGES

2.2 Average Daily Traffic Volume

2.4 Freight Classification

2.5 LOS Corridors

3.3 Bicycle Corridors and Connectors

2021 COMPREHENSIVE TRANSPORTATION PLAN ANNUAL AMENDMENTS

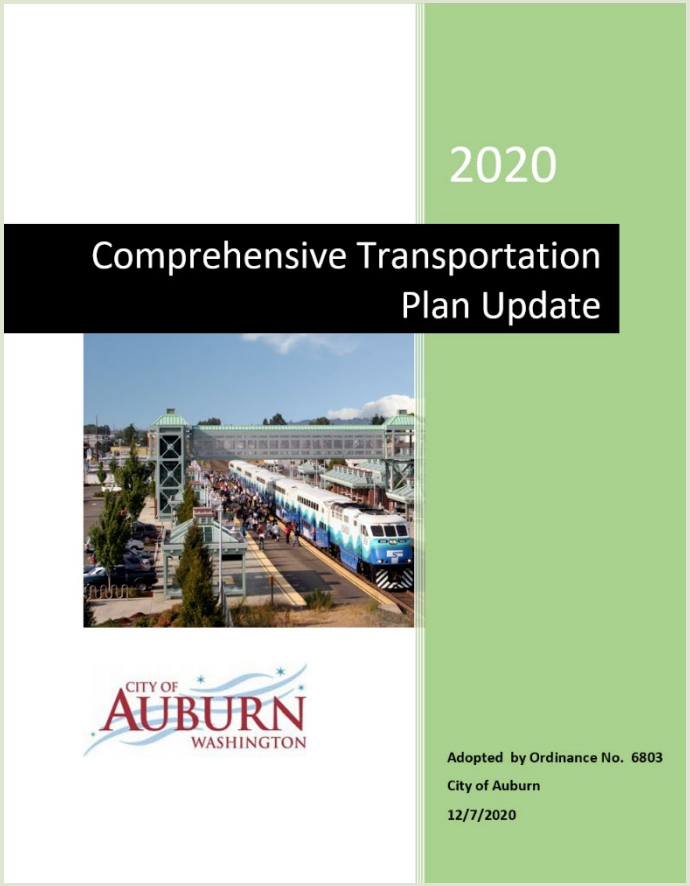
Any questions?

CITY INITIATED COMPREHENSIVE PLAN TEXT AMENDMENTS

- P/T #8 –Comprehensive Plan Volume 2, Housing Element Update
  - Add language referencing Housing Action Plan (HAP) adoption
  - Updated policy H-24 to reflect HAP recommendation of including minimizing displacement impacts, which is also consistent with PSRC Vision 2050 policy (MPP-H-11) supporting identifying potential physical, economic, and cultural displacement and mitigating to the extent feasible.
- P/T #9 –Comprehensive Plan Volume 1, Land Use Element, Update
  - Update policy LU-39 to include affordable housing as an approved supplemental amenity that would allow deviations in height, density, or intensity limitations. Supports HAP recommendation.

CITY-INITIATED COMPREHENSIVE PLAN MAP AMENDMENTS

- CPM #1 – Several maps found throughout Volume 5 (Transportation Element) have been updated to reflect current conditions. A final list of maps and corresponding page numbers is under development by Transportation Division.



NEXT STEPS

- City staff is reviewing the private applications for consistency with intent and goals stated within the city's Comprehensive Plan and conducting the state required environmental review process (SEPA).
- Staff will provide additional information, including copies of the applications, to the Planning Commission identifying the results of analysis and a staff recommendation at future meetings. Generally, this is done by the "notebooks" prepared & distributed.
- Staff will schedule future briefings for the Planning Commission and public hearings in order that the Commission may make recommendations on all proposed amendments to City Council.

2021 COMPREHENSIVE PLAN ANNUAL AMENDMENTS

	9-8-21	9-21-21	10-5-21	10-19-21	11-3-21	11-8-21	11-15-21	12-6-21	12-20-21
	Planning Commission (PC) Regular Meeting	Planning Commission Extra Meeting	Planning Commission Regular Meeting	Planning Commission Extra Meeting	Planning Commission Regular Meeting	City Council **Study Session**	City Council **Study Session**	City Council **Regular Meeting**	City Council **Regular Meeting**
City-initiated **Text** Amendments CPA21-0001 • School district CFP's P/T #1-4 • City Capital Facilities Plan P/T #5 City Text Amendments • P/T #6-9 City-initiated **Map** Amendments CPA21-0002 • Transportation CPM #1	Introduction to 2021 Comp Plan Amendment docket	Update to 2021 Comp Plan amendments, if needed	Update to 2021 Comp Plan amendments, if needed (Address PC Questions)	Conduct Public Hearing #1 Suggested agenda order: School District Amendments (SD staff, if present) City staff briefing on City Capital Facilities Plan City Staff briefing on Capital Facilities Element City Staff briefing on Transportation City Staff briefing on Housing and Land use	Continued PC Public Hearing, if needed	Discussion of PC recommendation.	Continued discussion of PC recommendation, if needed.	Council Action	Council Action, if needed

2021 COMPREHENSIVE PLAN ANNUAL AMENDMENTS

Any questions?

ENVIRONMENTAL CHECKLIST APPLICATION

Note: This environmental checklist does not address all proposed year 2021 comprehensive plan amendments. Other year 2021 amendments (school district CFP text amendments) are undergoing, have undergone, or will undergo separate environmental review. The timing of these other amendments may be dependent on processing timing.

1. **Name of proposed project, if applicable:**

   City of Auburn's 2021 Comprehensive Plan Map and Policy/Text Amendments

2. **Name of Applicant:**

   City of Auburn, Washington

3. **Address and phone number of applicant and contact person:**
   Applicant:

   Department of Community Development
   City of Auburn
   25 West Main Street
   Auburn, WA 98001

   Josh Steiner, Senior Planner
   jsteiner@auburnwa.gov
   253-804-5064

4. **Date checklist prepared:**

   September 16, 2021

5. **Agency requesting checklist:**

   City of Auburn

6. **Proposed timing or schedule (including phasing, if applicable):**

   A Planning Commission public hearing on the proposed amendments covered by this checklist is tentatively scheduled for (but no earlier than) October 19, 2021. City Council consideration of the proposed amendments is planned for December. City Council action on plan amendments typically occurs prior to the end of the calendar year, but is not required to occur.

7. **Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.**

   There are no additions anticipated as part of this 2021 Annual Comprehensive Plan process.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

Auburn School District. Determination of Non-Significance – 2021-2027 Capital Facilities Plan. May 27, 2021.

Dieringer School District Determination of Non-Significance - Dieringer School District Capital Facilities Plan 2021. August 24, 2021.

Federal Way School District. Determination of Non-Significance – 2022 Capital Facilities Plan. June 9, 2021.

Kent School District. Determination of Non-Significance – 2021-2027 Capital Facilities Plan. May 7, 2021.

In addition to environmental information related to this year's annual comprehensive plan amendments (2021), other environmental information includes information related to historical decisions related to the City's Comprehensive Plan. These decisions include:

City of Auburn. Final Determination of Non-Significance – 2020 Comprehensive Plan Annual Amendments, City-initiated, (SEP20-0018) Issued September 25, 2020.

City of Auburn. Final Determination of Non-Significance – 2019 Comprehensive Plan Annual Amendments, City-initiated, (SEP19-0028) Issued September 23, 2019.

City of Auburn. Final Determination of Non-Significance – 2018 Comprehensive Plan Annual Amendments, City-initiated, (SEP18-0010) Issued September 19, 2018.

City of Auburn. Final Determination of Non-Significance – 2017 Comprehensive Plan Annual Amendments, City-initiated, (SEP17-0014) Issued September 19, 2017.

City of Auburn. Final Determination of Non-Significance – 2016 Comprehensive Plan Annual Amendments, City-initiated, (SEP16-0010) Issued September 28, 2016.

City of Auburn. Final Determination of Non-Significance – Major update in compliance with the periodic update required under the Growth Management Act (GMA) and in response to community visioning programs and community changes. 2015 Comprehensive Plan, (SEP15-0031) Issued November 2, 2015.

City of Auburn. Final Determination of Non-Significance – 2014 Comprehensive Plan Annual Amendments, City-initiated, (SEP14-0011) Issued September 16, 2014.

City of Auburn. Final Determination of Non-Significance – 2013 Comprehensive Plan Annual Amendments, City-initiated, (SEP13-0028) Issued September 17, 2013.

City of Auburn. Final Determination of Non-Significance – 2012 Comprehensive Plan Annual Amendments, City-initiated, (SEP12-0023) Issued September 10, 2012.

City of Auburn. Final Determination of Non-Significance – 2011 Comprehensive Plan Annual Amendments, City-initiated, (SEP11-0021) Issued October 18, 2011.

City of Auburn. Final Determination of Non-Significance – 2010 Comprehensive Plan Annual Amendments, City-initiated, Group 1, (SEP10-0019) 2010

City of Auburn. Final Determination of Non-Significance – 2010 Comprehensive Plan Amendments, City-initiated, Group 2, (SEP10-0028) 2010

City of Auburn. Final Determination of Non-Significance – 2010 Comprehensive Plan Annual Amendments, Privately-initiated, Group 2, (SEP10-0013) 2010

City of Auburn. Final Determination of Non-Significance – 2009 Amendments to the Auburn Zoning Code and Land Division Ordinance. 2009

Puget Sound Regional Council - Final Environmental Impact Statement - Vision 2040: Growth Strategy for the Central Puget Sound Region. March 2008.

City of Auburn. Final Determination of Non-Significance – 2008 Comprehensive Plan amendments. August 2008.

City of Auburn. Final Determination of Non-Significance—2007 Comprehensive Plan amendments. August 2007.

City of Auburn. Final Determination of Non-Significance – 2006 Comprehensive Plan amendments. August 2006.

City of Auburn. Final Determination of Non-Significance – 2005 Comprehensive Plan amendments. September 2005.

City of Auburn. Final Determination of Non-Significance - 2004 Comprehensive Plan amendments. September 2004.

City of Auburn. Final Determination of Non-Significance - 2003 Comprehensive Plan amendments. October 2003.

City of Auburn. Final Determination of Non-Significance - 2002 Comprehensive Plan amendments. October 2002.

City of Auburn. Final Determination of Non-Significance - 2001 Comprehensive Plan amendments. October 2001.

City of Auburn - Auburn Downtown Plan/Final EIS. April 2001.

City of Auburn - Addendum to the Final Determination of Non-Significance - 1996 Comprehensive Plan Amendments. November 1996.

City of Auburn - Addendum to the Final Determination of Non-Significance - Comprehensive Plan Amendments to Comply with the Central Puget Sound Growth Management Hearings Board Decision. October 1996.

City of Auburn - Addendum to the Final Determination of Non-Significance - 1995 Comprehensive Plan Amendments. November 1995.

City of Auburn - Final Determination of Non-Significance - Comprehensive Plan Amendments to Comply with the Washington State Growth Management Act. October 1994.

City of Auburn - Final Environmental Impact Statement - City of Auburn Comprehensive Plan: Staff Draft and Recommendations. May 1986.

City of Auburn. - Final Determination of Non-Significance - Downtown Design Study. April 1990.

City of Auburn - Final Determination of Non-Significance - Comprehensive Plan Amendments on City Expansion and Urban Growth. July 1991.

City of Auburn - Final Environmental Impact Statement: Auburn North CBD Analysis. November 1991.

City of Auburn -Final Determination of Non-Significance - Comprehensive Plan Amendments on Sensitive and Critical Lands. January 1992.

King County Parks, Planning and Resources Department - Final Environmental Impact Statement: Soos Creek Community Plan Update. December 1991.

King County Parks, Planning and Resources Department - Final Supplemental Environmental Impact Statement: Countywide Planning Policies Proposed Amendments. May 1994.

King County Parks, Planning and Resources Department - Supplemental Environmental Impact Statement: King County Comprehensive Plan. July 1994.

Pierce County, Department of Planning and Land Services - Proposed Lakeland Hills South Mining and Reclamation Plan and Planned Community Development: Final Environmental Impact Statement. July 21, 1992.

Pierce County, Department of Planning and Land Services - Comprehensive Plan for Pierce County, Washington: Final EIS. September 20, 1993.

Pierce County, Department of Planning and Land Services - Final Supplemental EIS for the Comprehensive Plan for Pierce County, Washington. June 1994.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain.

No.

10. List any government approvals or permits that will be needed for your proposal, if known.

The City of Auburn Planning Commission will hold a public hearing on the proposed 2021 comprehensive plan map and policy/text amendments addressed in this environmental checklist and others and will forward a recommendation to the Auburn City Council. The City Council

may or may not hold a public hearing prior to taking action adopting, adopting in part, or not adopting the amendments.

Although the proposed action is not an approval or permit, the proposed amendments are also subject to the 60-day State Agency review process pursuant to RCW 36.70A.106.

11. Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You need not repeat those answers on this page.

The City of Auburn annually amends its Comprehensive Plan in accordance with state law. In summary, the 2021 City of Auburn Annual Comprehensive Plan and Map amendments addressed by this environmental checklist include policy/text amendments (denoted by P/T) and plan map amendments (denoted by CPM). These amendments are described as follows:

Comprehensive Plan Amendments (policy/text)

A. Policy/Text Amendments (File No. CPA21-0001) (Nine changes)

P/T #1 – Auburn School District 2021-2027 Capital Facilities Plan. (Separate Environmental Review)

P/T #2 – Dieringer School District Capital Facilities Plan 2021. (Separate Environmental Review)

P/T #3 – Federal Way School District 2022 Capital Facilities Plan. (Separate Environmental Review)

P/T #4 – Kent School District 2020/2021 – 2026/2027 Capital Facilities Plan (Separate Environmental Review)

P/T #5 – City of Auburn 2022-2027 Capital Facilities Plan

P/T #6 - Volume 3, Capital Facilities Element. Water is in the process of applying for an extension of their Comprehensive Water Plan (separate document incorporated by reference) effective to 2026 through the Washington State Department of Health, at which time a full update will be completed. Water believes this request is valid because the capital projects, water demands, and population growth projections presented in the current Water System Plan are still accurate projections of the City's current planning efforts.

- No text changes to the Capital Facilities Element are needed, although the referenced Comprehensive Water Plan in Policy CF-13 is expected to be updated by 2024 with current data as part of the Periodic Update.

P/T #7 – Volume 5, Transportation Element (Separate document incorporated by reference). Changes in the Transportation Element consist of the following:

- Update Transportation Improvement Program (TIP) information/project list;
- Re-designate one project from Comprehensive Plan list to the (TIP) list 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, references, etc.

P/T #8 – Volume 2, Housing Element. The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. The proposed policy revision allows for better alignment with PSRC Vision 2050 policy MPP-H-11 which addresses supporting identification of potential physical, economic, and cultural displacement, and mitigating to the extent feasible.

- Include reference and brief description of Housing Action Plan in Conditions and Trends section beginning on page H-1 of the Housing Element.
- Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC Vision 2050's recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.
- Address text formatting for Policy H-24 sub-policies

P/T #9 – Volume 1, Land Use Element and Volume 5. The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. One such policy is located in the Land Use Element (additional detail below).

- Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.

Comprehensive Plan Amendments (Map changes)

B. City-Initiated Map Amendments (File No. CPA21-0001) (One Change)

CPM #1 - Volume 5: Transportation Element (Separate document incorporated by reference): Several maps found throughout Volume 5 have been updated to reflect current conditions. A final list of maps and corresponding page numbers is under development by Transportation Planning.

12. **Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by**

the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The City of Auburn Comprehensive Plan covers the area within the municipal boundaries of the City of Auburn, but also identifies properties in the City's Potential Annexation Area (PAA). Both the Growth Management Act and the King and Pierce County Countywide Planning Policies, emphasize the need for consistent planning between cities and the County within each city's urban growth area. The City's municipal boundaries and its remaining potential annexation areas are shown within the City's Comprehensive Plan.

For the specific map locations of individual changes, see the locations specified under Item 11.B, above.

B. ENVIRONMENTAL ELEMENTS:

1. Earth:

A. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, other.

The City of Auburn and its Potential Annexation Area (PAA) are characterized by a relatively flat central valley floor bordered by steep hillsides and upland plateaus to the west, east and southeast.

B. What is the steepest slope on the site (approximate percent slope)?

The slopes vary in areas of the city and the PAA, but in some location, slopes associated with the valley walls reach nearly 100%.

C. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland.

The valley floor is made up primarily of soils of the Oridia, Renton, Snohomish, and Briscott series. These soils are generally poorly drained and formed in the alluvium (river sediments) associated with the White and Green Rivers. These are considered good agricultural soils, though in many areas, are not well-drained. There is no designated farmland within the City of Auburn.

The hillsides and plateaus are made up of primarily Alderwood associated soils and a small amount of Everett associated soils (U.S. Department of Agriculture, 1973). Alderwood soils are moderately well drained gravelly sandy loams 20-40 inches deep. Beneath these soils is glacial till with low permeability. Roots penetrate easily to the hardpan layer. Runoff potential is slow to medium. Erosion and slippage hazard is moderate; ranging to severe on steeper slope phases The Everett series consists of somewhat excessively drained soils that are underlain by very gravelly sand. These soils formed in very gravelly glacial outwash deposits under conifers. They are found on terraces and terrace fronts and are gently undulating to moderately steep.

D. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Many factors affect slope stability including soil type, parent material, slope and drainage. These factors can be further affected by human intervention such as slope alteration, and vegetation

removal. The City has identified categories of geologic hazard areas and inventoried these areas. Maps of the erosion, seismic, and landslide hazard areas are provided as maps that are part of the critical areas ordinance inventory

E. Describe the purpose, type, and approximate quantities of any filling or grading proposed. Indicate source of fill.

Not applicable. The proposed Comprehensive Plan amendments are non-project actions, no site alteration, construction, or earthwork is proposed.

F. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

Not applicable. This is a non-project action.

G. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)?

Not applicable. The action does not involve site specific development proposals.

H. Proposed measures to reduce or control erosion or other impacts to the earth.

This is a non-project action; no site specific erosion control measures are proposed. However, the existing comprehensive plan includes numerous policies to reduce or control erosion through the use of best management practices, landscaping requirements, limitations on alteration of steep slopes and other critical areas protections. Impacts to earth/soil resources will be identified and, if necessary, mitigated during the development review process as specific development proposals are made that might be associated with these plan amendments.

These potential impacts would be avoided by implementing best management practices and complying with 2014 WA State Dept. of Ecology Stormwater Management Manual for Western Washington with City of Auburn Supplement.

2. Air:

A. What types of emissions to the air would result from the proposal (i.e., dust, automobile, odors, and industrial wood smoke) during construction and when the project is completed? If any, generally describe and give approximate quantities if know.

Not applicable. This is a non-project action.

B. Are there any off-site sources of emissions or odors that may affect your proposal? If so, generally describe.

Not applicable. This is a non-project action.

C. Proposed measures to reduce or control emissions or other impacts to air, if any:

Not applicable. This is a non-project action.

3. Water:

A. Surface:

1) **Is there any surface water body on or in the immediate vicinity of the site (including year round and seasonal streams, saltwater, lakes, ponds, wetlands): If yes, describe type and provide names. If appropriate, state what stream or river it flows into.**

   The major bodies of water within Auburn are the Green River, the White (Stuck) River, Bowman Creek, Cobble Creek, Mill Creek, Lea Hill Creek, Olson Creek and White Lake. The City has conducted an inventory of wetlands and streams within the city limits. These are shown on City's critical area inventory maps. Shorelines of the State are reflected in Auburn's Shorelines Master Program adopted in May 2020 under Ordinance No. 6733 and the shoreline environment designations are shown within the Shoreline Management Program.

2) **Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.**

   Not applicable. This is a non-project action.

3) **Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.**

   Not applicable. This is non-project action.

4) **Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.**

   Not applicable. This is non-project action.

5) **Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.**

   Several areas within Auburn lie within the 100-year floodplain of the Green or White Rivers and Mill Creek and Mullen Slough. Floodplain as well as flood hazard areas as defined by the City are shown on the city critical area maps and floodplain maps. The Riparian Habitat Zone, as a FEMA special flood hazard area is shown on the city's inventory and addressed in the city's regulations.

6) **Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.**

   Not applicable. This is non-project action.

B. Ground:

1) **Will ground water be withdrawn, or will water be discharged to ground water? Give general description, purpose, and approximate quantities if known.**

   Not applicable. This is non-project action.

2) **Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: domestic sewage; industrial, containing any toxic chemicals;**

agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) is (are) expected to serve.

Not applicable. This is non-project action.

C. Water Runoff (including storm water):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Not applicable. This is non-project action.

2) Could waste materials enter ground or surface waters? If so, generally describe.

Not applicable. This is non-project action.

D. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:

Not applicable. This is non-project action.

4. Plants:

A. Check or circle types of vegetation found on the site:

deciduous tree: alder, maple, aspen, other.	**X**
evergreen tree: fir, cedar, pine, other.	**X**
shrubs.	**X**
grass.	**X**
pasture.	**X**
crop or grain.	**X**
wet soil plants: cattail, buttercup, bulrush, skunk cabbage, other.	**X**
water plants: water lily, eelgrass, milfoil, other.	**X**
other types of vegetation.	**X**

B. What kind and amount of vegetation will be removed or altered?

Not applicable. This is a non-project action. However, in general urban development results in the removal or alteration of many types of vegetation.

C. List threatened or endangered species known to be on or near the site:

None known at this time.

D. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Not applicable. This is a non-project action.

5. Animals:

A. Circle any birds and animals which have been observed on or near the site or are known to be on or near the site:

Birds: **hawk, heron, eagle, songbirds, other: geese, ducks, crows, etc.**
Mammals: deer, bear, elk, **beaver**, other:
Fish: bass, **salmon, trout,** herring, shellfish, other: **urban animals such as cats, dogs, rabbits, raccoons, rodents, squirrels, opossums, etc. are also present in the city.**

B. List any threatened or endangered species known to be on or near the site.

There are nesting/breeding sites of great blue herons and green backed herons within Auburn as shown on critical area inventory maps.

Wildlife

The Environmental Impact Statement for the NE Auburn/Robertson Properties Special area plan and addendum indicate the bald eagle was delisted as 'threatened' in 2008 and is now a federal 'species of concern'. There are several species that potentially occur within King County including: gray wolf (federally and state endangered), grizzly bear (federally threatened and state endangered), Canada lynx (federally and state threatened), marbled murrelet (federally and state threatened), and northern spotted owl (federally threatened and state endangered) (USFWS 2007). Due to their limited range and specific habitat requirements, the gray wolf, grizzly bear, Canada lynx, marbled murrelet, and northern spotted owl would not be expected to occur within the urban areas of King County.

The 2004 EIS also identified several federal species of concern that may occur in King County. The list was updated in 2007 to include: tailed frog, Larch Mountain salamander, and northern sea otter (USFWS, 2007). The project area does not contain suitable habitat to support these species at this time. The 2004 EIS did not include the Oregon spotted frog or yellow-billed cuckoo, which are federal candidate species. Though given the current range and distribution of the species and the degraded conditions of on-site wetlands and stream, the likelihood of Oregon spotted frog occurring within the city is very low.

Yellow-billed cuckoos breed in large blocks of riparian habitats (particularly woodlands containing cottonwoods and willows) (Erhlich et al., 1988). This species may now be extirpated from Washington (66 Federal Register 210). There have been documented sightings of yellow-billed cuckoo in King County and the Green River riparian corridor may provide some limited foraging and breeding habitat; however, areas of Auburn are devoid of mature dense cottonwood stands of significant size to support the species and their presence is not anticipated.

Fish

The 2004 EIS identified the Puget Sound/Strait of Georgia Coho salmon as a candidate species; however, their current federal status has been down-graded to a species of concern. Other listing changes that have occurred since that time includes the 2007 listing of the Puget Sound Distinct Population Segment (DPS) steelhead as threatened under the ESA (72 Federal Register 91), and the 2005 listing of designated critical habitat for the Puget Sound Evolutionarily Significant Unit (ESU) Chinook salmon and Coastal-Puget Sound DPS bull trout in the Green River (70 Federal Register 170; 70 Federal Register 185).

Since the 2004 EIS, a Biological Opinion was issued by NMFS that determined the effects of certain elements of the National Flood Insurance Program (NFIP) throughout Puget Sound is likely to jeopardize the continued existence of the following species listed under the ESA: Puget Sound Chinook salmon, Puget Sound steelhead, Hood Canal summer-run chum salmon, and Southern Resident killer whales. The Biological Opinion also determined that NFIP is likely to

adversely modify the following ESA designated critical habitats: Puget Sound Chinook salmon, Hood Canal summer-run chum salmon, and Southern Resident killer whale critical habitats. The biological opinion provides a reasonable and prudent alternative which can be implemented to avoid jeopardy and adverse modification of critical habitat. In response to the Biological Opinion, FEMA developed a model ordinance for NFIP participating communities, which includes the City of Auburn. The City of Auburn incorporated substantive terms of the model ordinance into their interim floodplain regulations (Ordinance No. 6295). By letter dated September 21, 2011 FEMA acknowledged that the city's ordinance complies with their model ordinance and as a result, the interim ordinance becomes permanent. The Biological Opinion originally established a 2010 timeline for compliance for all NFIP participating communities within the Puget Sound Basin (NMFS, 2008).

C. Is the site part of a migration route? If so, explain.

Auburn is a portion of the Pacific Flyway for migratory birds.

D. Proposed measures to preserve or enhance wildlife, if any:

Not applicable. This is a non-project action.

6. Energy and Natural Resources:

A. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

Not applicable. This is a non-project action.

B. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe.

Not applicable. This is a non-project action.

C. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Not applicable. This is a non-project action.

7. Environmental Health:

A. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste that could occur as a result of this proposal? If so, describe.

Not applicable. This is a non-project action.

1) Describe special emergency services that might be required:

Not applicable. This is a non-project action.

2) Proposed measures to reduce or control environmental health hazards, if any:

Not applicable. This is a non-project action.

B. Noise:

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

Not applicable. This is a non-project action.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

Not applicable. This is a non-project action.

3) Proposed measures to reduce or control noise impact, if any:

Not applicable. This is a non-project action.

8. Land and Shoreline Use:

A. What is the current use of the site and adjacent properties?

The City and Potential Annexation Area (PAA) contain a variety of land uses including residential, industrial, institutional, commercial, open space, and public land uses.

B. Has the site been used for agriculture? If so, describe:

Much of Green and White River Valleys and the City of Auburn were used for agriculture at some time in the past. Over the last several decades, rapid growth in the area resulted in much of the agricultural land converting to urban uses. No land within the city is formally designated as Agricultural Land, though some parcels continue in agricultural use.

C. Describe any structures on the site:

Structures within the city and PAA range from small single family detached homes to large industrial manufacturing and warehousing facilities. Properties subject to the plan map amendments range in use, as examples, from vacant land, schools, residential, commercial to those that appear as primarily wetlands.

D. Will any structures be demolished? If so, what?

Not applicable. This is a non-project action.

E. What is the current zoning classification of the site?

City zoning districts include: RC (Residential Conservancy); R-1 (1 du/acre) R-5 (5 du/acre); R-7 (7 du/acre); R-10 (10 du/acre); R-16 (16 du/acre); R-20 (20 du/acre); R-MHC (Manufactured/Mobile Home Community); RT (Residential Transition); CN (Neighborhood Commercial) C1; (Light Commercial); C2 (Central Business District); DUC (Downtown Urban Center Zone); C3 (Heavy Commercial); C4, Mixed Use Commercial, M1 (Light Industrial); M2 (Heavy Industrial); LF (Airport Landing Field); UNC (Unclassified Use); I (Institutional Use); P-1, Public Use; Lakeland Hills South PUD; and TV (Terrace View Zoning District).

F. What is the current comprehensive plan designation of the site?

A Comprehensive Plan map of the City is contained in the City's Comprehensive Plan and includes various different plan designations similar to, and implemented by the zoning categories.

G. If applicable, what is the current shoreline master program designation of the site?

Portions of the City along the Green and White Rivers fall under the Shoreline Master Program. A map of the shoreline designations for those areas is contained in the shoreline management program. Shorelines of the State are reflected in Auburn's Shorelines Management Program adopted in May 2020.

H. Has any part of the site been classified as an "environmentally sensitive" area? If so, specify:

Not applicable. This is a non-project action. However, areas of the city do contain environmentally sensitive or critical areas and the regulation and protection of environmentally sensitive areas are addressed through the city's critical areas ordinance (ACC 16.10).

I. Approximately how many people would reside or work in the completed project?

Not applicable. This is a non-project action and no specific development is proposed.

J. Approximately how many people would the completed project displace?

None, specifically. This proposal is a non-project action.

K. Proposed measures to avoid or reduce displacement impacts, if any:

None, specifically. This proposal is a non-project action.

L. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

This proposal is to amend the City of Auburn Comprehensive Plan as described in response to the environmental checklist application question A.11 above. The evaluation by staff and the public hearing and review process that occurs as part of the comprehensive plan amendment process will be used to help evaluate whether a particular proposal is consistent with existing plans.

Also, the proposed amendments are circulated to State agencies for a State Agency review process in accordance with RCW 36.70A.106,

9. Housing:

A. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

Not applicable. This proposal is a non-project action.

B. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

None. This proposal is a non-project action.

C. Proposed measures to reduce or control housing impacts, if any:

None specifically, as this is a non-project action.

10. Aesthetics:

A. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

Not applicable. This proposal is a non-project action.

B. What views in the immediate vicinity would be altered or obstructed?

Not applicable. This proposal is a non-project action.

C. Proposed measures to reduce or control aesthetic impacts, if any:

Not applicable. This proposal is a non-project action.

11. Light and Glare:

A. What type of light or glare will the proposal produce? What time of day would it mainly occur?

Not applicable. This proposal is a non-project action.

B. Could light or glare from the finished project be a safety hazard or interfere with views?

Not applicable. This proposal is a non-project action.

C. What existing off-site sources of light or glare may affect your proposal?

Not applicable. This proposal is a non-project action.

D. Proposed measures to reduce or control light and glare impacts, if any:

Not applicable. This proposal is a non-project action.

12. Recreation:

A. What designated and informal recreational opportunities are in the immediate vicinity?

The City of Auburn provides a full range of parks and recreational facilities. The City's 2015 Parks, Art, Recreation and Open Space Plan shows the location of these facilities.

B. Would the proposed project displace any existing recreational uses? If so, describe.

Not applicable. This proposal is a non-project action.

C. Proposed measures to reduce or control impacts on recreation including recreation opportunities to be provided by the project or applicant, if any:

Not applicable. This proposal is a non-project action.

13. Historic and Cultural Preservation:

A. Are there any places or objects listed on, or proposed for, national, state, or local preservation registers known to be on or next to the site? If so, generally describe:

Not applicable. This proposal is a non-project action.

However, as a matter of information, in Auburn, the Blomeen House located at 324 B Street NE is listed on the National Register of Historic Places. The Carnegie Library Building at 306 Auburn Avenue (currently Auburn Dance and Music Center) and the Auburn Post Office (formerly the Seattle-King County Health Department) at 20 Auburn Avenue NE are listed local and county landmarks. The Olson Farm, located at 28728 Green River Road South, was designated as King County Landmark in 2000 and the Masonic Temple Building at the southeast corner of Auburn Way South and East Main Street was designated as a King County Historical Landmark in 2002. The Pioneer Cemetery at Auburn Way North & 9th ST NE was designated as a City of Auburn Landmark in 2016.

B. Generally describe any landmarks or evidence of historic, archaeological, scientific, or cultural importance known to be on or next to the site.

Several historic Indian campsites have been identified along the Green and White Rivers in the Auburn Thoroughbred Racetrack EIS and in preliminary work for the Army Corps of Engineers' Special Area Management Plan (SAMP).

C. Proposed measures to reduce or control impacts, if any:

Not applicable. This proposal is a non-project action.

14. Transportation:

A. Identify public streets and highways serving the site, and describe proposed access to the existing street system. Show on site plans, if any.

The Comprehensive Transportation Plan (The transportation element of the Comprehensive Plan) shows the City's current and future classified street system.

B. Is site currently served by public transit? If not, what is the approximate distance to the nearest transit stop?

Figure 4-1 of the Comprehensive Transportation Plan (Transportation element) shows the location of public transit routes within the City. A commuter rail station exists along the Burlington Northern Santa Fe railroad right-of-way just south of West Main Street and east of C Street SW.

C. How many parking spaces would the completed project have? How many would the project eliminate?

Not applicable. This proposal is a non-project action.

D. Will the proposal require any new roads or streets, or improvements to existing roads or streets, not including driveways? If so, generally describe (indicate whether public or private):

Not applicable. This proposal is a non-project action.

E. Will the project use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe:

There is no water transportation in the Auburn area other than for recreational uses. The area is particularly well served by rail. At this time, local freight service is available. Burlington Northern Santa Fe and Union Pacific both operate freight railroad lines within Auburn. Auburn is also a commuter rail station site for the Sounder commuter rail line between Tacoma, Seattle and Everett. Service began September 18, 2000. Amtrak trains pass through Auburn but do not stop in the city. The Auburn Airport is a general purpose airport located north of 15th and D Streets NE.

F. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur.

Not applicable. This proposal is a non-project action.

G. Proposed measures to reduce or control transportation impacts, if any:

Not applicable. This proposal is a non-project action.

15. Public Services:

A. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe:

Not applicable. This is a non-project action.

B. Proposed measures to reduce or control direct impact on public services, if any:

The Comprehensive Plan contains policies that seek to maintain a sufficient level of service for public services as development occurs. Also, Auburn reviews under SEPA, the impacts of significant development on these public services. Mitigation measures are required to reduce significant adverse impacts.

Also, several Policy/Text amendments as part of this checklist include the capital facilities plan's for the four school districts within Auburn city limits and PAA. Those school districts are Auburn, and Dieringer, Federal Way, and Kent.

16. Utilities:

A. Circle utilities currently available at the site:

Electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other – Cable TV.

All of the above utilities are available within the City of Auburn. The City provides water, sewer and storm facilities. There are also private water and sewer utility districts and private utility providers with service area boundaries within the city.

B. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed:

This is a non-project action. However, the Comprehensive Plan includes a private and a public utilities element (as required by the Growth Management Act), which describes the utilities that serve the Auburn area and includes policies for their provision.

Also, the city actively engages in planning for public facilities. The Comprehensive Water Plan, Comprehensive Sewer Plan and Comprehensive Stormwater Drainage Plan were adopted by the City in 2015.

A new six-year Capital Facilities Plan (CFP) was adopted in 2017 (2018-2023) and plan amendments this year will include an update consisting of the City of Auburn 2022-2027. The City seeks to update the CFP a minimum of every two years, and more commonly, yearly.

These plans ensure that utility impacts are adequately monitored and evaluated on a project level and city-wide basis.

C. SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

OWNER/AGENT SIGNATURE: _____

Josh Steiner, Senior Planner

DATE PREPARED: **September 23, 2021**

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS
(Do not use this sheet for project actions.)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent of the proposal, or the types of activities likely to result from the proposal that would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

Taken as a whole, there should be a minimal change in discharges to water, emissions to air, production, storage, or release of toxic or hazardous substances or the production of noise.

The proposed amendments themselves will not create a change in intensity of discharge to water, emissions to air, production, storage or release of toxic or hazardous substances or the production of noise from those levels expected under the existing plan.

Proposed measures to avoid or reduce such increases are:

The City of Auburn Comprehensive Plan contains provisions to reduce increases or emissions caused by new development. Emphasis in the Comprehensive Plan on reducing the reliance on the automobile for transportation should reduce the amount of emissions to the air. Policies in the Plan also provide guidance in the review of development proposals to encourage use and retention of native vegetation. This supports wildlife habitat areas, particularly near streams, as the policies assist the City in addressing adverse impacts to water quality and wildlife habitat from runoff since native plantings can retain and treat runoff and may require less pesticide use. The proposed amendments set the framework where properties and uses would in the future be in compliance with expansion, site redevelopment or new development. City policy and code regulates such impacts through the storm drainage requirements and critical area regulations as applicable.

An environmental review of all non-exempt (from SEPA) development will be conducted to evaluate and mitigate impacts related to discharges, emissions, and the release of toxic substances. Evaluation of the subsequent site-specific proposals will be based on the policies of the Comprehensive Plan, development regulations and appropriate mitigation will take place on a case by case basis.

City development standards including but not limited to the critical areas ordinance, shoreline master program regulations, Stormwater Management Manual, Floodplain permit regulations, and the Public Works Design and Construction Manual, also provide additional protection for these types of impacts.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

This proposal will amend the Auburn Comprehensive Plan. The plan recognizes the Shoreline Master Program that was adopted in May 2020 which governs development within the Shoreline Management Area, reducing the impacts from new development on plants, animals. The changes will not change any policy which would have a direct effect on flora, fauna, or marine life.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Generally, the adopted Auburn Comprehensive Plan and critical areas ordinance seek to protect and conserve plants, animals, fish, and marine life. An environmental review under SEPA of all non-exempt development is conducted to measure impacts. Evaluation based on the policies of the Auburn Comprehensive Plan and appropriate mitigation will take place on a case-by-case basis.

Policies within the Plan also provide guidance in the review of development proposals to encourage native vegetation be used and/or retained. This should support wildlife habitat areas, particularly near streams as the policies assist the city in addressing adverse runoff impacts to water quality and wildlife habitat since native plantings may require less pesticide use.

City development standards including but not limited to the critical areas ordinance and the shoreline master program regulations also provide additional protection for these types of impacts.

The proposed map amendments are bringing the land use designations more in line with actual property uses.

3. How would the proposal be likely to deplete energy or natural resources?

Future development will use natural gas, petroleum and electricity and could result in increased automobile uses. However, there does not appear to be any significant adverse increases in the use of energy of natural resources resulting from the amendments being proposed to the existing comprehensive plan over what might occur under existing plan designations. In fact, it is possible that use of energy or natural resources could decrease depending on the land use.

The city's amendment for alternative powered vehicles and for preparation of a greenhouse gas inventory establishes a baseline for future energy conservation measures.

Proposed measures to protect or conserve energy and natural resources are:

None specifically, as this is a non-project action. However, Comprehensive Plan policies encourage energy conservation in public buildings, street lighting, and recycling, it places an emphasis on providing for alternative methods of travel to the automobile such as transit, walking, and biking. An environmental review under SEPA of all significant development will be conducted to measure the project impacts.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

This proposal will amend the Comprehensive Plan. Taken as a whole, the increase in impacts from the proposed comprehensive plan amendments on environmentally sensitive areas or areas designated for government protection should be minor, if at all.

Proposed measures to protect such resources or to avoid or reduce impacts are:

The Comprehensive Plan and, in particular, the critical areas ordinance, seek to protect environmentally sensitive areas (wetlands, streams, geologically hazard areas, floodplain, wildlife habitat, and aquifer recharge areas) and to reduce the impacts of development on them. The Auburn Comprehensive Plan provides for the implementation of innovative land management techniques to protect these resources. An environmental review under SEPA for all non-exempt development will be conducted to evaluate impacts.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

Amendments can only be approved if it can be assured that future development is consistent with the Comprehensive Plan and its policies and related regulations. Those proposals that are not consistent with the comprehensive plan policies or other existing plans will not be approved.

Proposed measures to avoid or reduce shoreline and land use impacts are:

The comprehensive plan, critical areas ordinance, and other development regulations, such as the zoning ordinance and shoreline master program, seek to protect these land and shoreline resources and to reduce the effects of development on them. An environmental review under SEPA of all development that is non-exempt will also be conducted to evaluate a proposal's land use and environmental impacts.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

This proposal will amend portions of the Auburn Comprehensive Plan for Capital Facilities Elements. The existing plan assumes a growth target of approximately 6,000 households and a job capacity of 1,200 jobs in the King County portion of the city to the year 2022 (based on city limits as of 2003) and to approximately 8,000 people in the Pierce County portion of the city (based on 2002 city limits in Pierce County).

The proposal will not result in an increase in demands on transportation and public services. Rather, the six-year CFP responds to growth by identifying the public facilities and improvement needed to address future growth. The growth projections mentioned above would occur with or without these amendments.

Proposed measures to reduce or respond to such demand(s) are:

As stated above, no measurable increase in demands to these subject areas will result from the proposed map amendments. However, the Auburn Comprehensive Plan presently incorporates an adoption of the City of Auburn 2021-2026 Capital Facilities Plan, which seeks to maintain a sufficient level of service for public services as development occurs. The City of Auburn Six-Year CFP will be updated as part of the 2021 Comprehensive Plan process to balance public facility needs against projected growth. An environmental review under SEPA for non-exempt development proposals identified in the CFP will be conducted to measure and evaluate impacts.

The city actively engages in planning for public facilities. The Comprehensive Water Plan, Comprehensive Sewer Plan and Comprehensive Stormwater Drainage Plan were adopted by the city in 2015. An update to the Comprehensive Transportation Plan was adopted in 2015. These specific plans help ensure that infrastructure impacts are adequately monitored and evaluated on a project level and city-wide basis.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The proposal does not appear to present any conflict with local, state, or federal laws or requirements.

NOTICE OF DETERMINATION OF NON-SIGNIFICANCE
(DNS) 2021 Annual Comprehensive Plan Text & Map Amendments SEP21-0023 / CPA21-0001

The City of Auburn is issuing a Determination of Non-Significance (DNS) for the following described proposal. The applications and listed studies may be reviewed at the Community Development & Public Works Department at One E Main St., 2nd Floor, Customer Service Center, Auburn, WA 98001.

Proposal and Location: Adopt amendments to the City's Comprehensive Plan consisting of the following Text (P/T) and Map (CPM) Amendments.

Comprehensive Plan Text Amendments

P/T #5 – City of Auburn 2022-2027 Capital Facilities Plan

P/T #6 – Volume 3, Capital Facilities Element. Water is in the process of applying for an extension of their Comprehensive Water Plan (separate document incorporated by reference) effective to 2026 through the Washington State Department of Health, at which time a full update will be completed. Water believes this request is valid because the capital projects, water demands, and population growth projections presented in the current Water System Plan are still accurate projections of the City's current planning efforts.

- No text changes to the Capital Facilities Element are needed, although the referenced Comprehensive Water Plan in Policy CF-13 is expected to be updated by 2024 with current data as part of the Periodic Update.

P/T #7 –Volume 5, Transportation Element (Separate document incorporated by reference). Changes in the Transportation Element consist of the following:

- Update Transportation Improvement Program (TIP) information/project list;
- Re-designate one project from Comprehensive Plan list to the (TIP) list 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, references, etc.

P/T #8 – Volume 2, Housing Element. The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. The proposed policy revision allows for better alignment with PSRC Vision 2050 policy MPP-H-11 which addresses supporting identification of potential physical, economic, and cultural displacement, and mitigating to the extent feasible.

- Include reference and brief description of Housing Action Plan in Conditions and Trends section beginning on page H-1 of the Housing Element.
- Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC Vision 2050's recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.
- Address text formatting for Policy H-24 sub-policies

P/T #9 – Volume 1, Land Use Element and Volume 5. The City adopted a Housing Action Plan (HAP) in July 2021, which was also presented to the Planning Commission in February and June 2021 by City staff. The HAP provides recommendations on policies and code changes to implement HAP strategies. One such policy is located in the Land Use Element (additional detail below).

- Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.

Comprehensive Plan Map Amendments
CPM #1 - Volume 5: Transportation Element (Separate document incorporated by reference): Several maps found throughout Volume 5 have been updated to reflect current conditions and to address formatting.

Notice of Application: September 23, 2021
Application Complete: September 16, 2021
Permit Application: August 19, 2021

File Nos. SEP21-0023
CPA21-0001

Applicant: Josh Steiner, Senior Planner
Community Dev. & Public Works
City of Auburn
25 W Main ST
Auburn, WA 98001

Studies/Plans Submitted With Application:
- None

Other Permits, Plans, and Approvals Needed:
- None

Statement of Consistency and List of Applicable Development Regulations: This proposal is subject to and shall be consistent with the Auburn City Code, Comprehensive Plan, and Public Works Design and Construction Standards.

Lead Agency: City of Auburn

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

Public Comment Period: This may be your only opportunity to comment on the environmental impact of the proposal. All persons may comment on this application. This DNS is issued under WAC 197-11-340(2); the lead agency will not act on this proposal for 15 days from the date issued below. Comments must be in writing and submitted by 5:00 pm on **October 8, 2021** to the mailing address of 25 W Main ST, Auburn, WA, 98001 or emailed to the contact below. Any person wishing to become a party of record, shall include in their comments that they wish to receive notice of and participate in any hearings, if relevant, and request a copy of decisions once made.

Any person aggrieved of the City's determination may file an appeal with the Auburn City Clerk at 25 West Main Street, Auburn, WA 98001- 4998 within 14 days of the close of the comment period, or by 5:00 p.m. on **October 23, 2021**.

For questions regarding this project, please contact Josh Steiner, Senior Planner, at planning@auburnwa.gov or 253-804-5064. Project materials are available here: https://www.auburnwa.gov/cms/one.aspx?portalId=11470638&pageId=12522857

Public Hearing: A public hearing is required and is scheduled for October 19th, 2021 at 7 PM. The public hearing may be accessed via Zoom meeting or phone using the links below.

Zoom Meeting: https://us06web.zoom.us/j/89925187826
Phone: (253) 215-8782 - Meeting ID 899 2518 7826

RESPONSIBLE OFFICIAL:	Jeff Tate
POSITION/TITLE:	Director, Dept. of Community Dev.
ADDRESS:	25 West Main Street Auburn, Washington 98001 253-931-3090

DATE ISSUED: **September 23, 2021** SIGNATURE: Jeff Tate

Note: This determination does not constitute approval of the proposal. Approval of the proposal can only be made by the legislative or administrative body vested with that authority. The proposal is required to meet all applicable regulations.

Department of Commerce

THANK YOU

We have received your amendment submission. Please allow 1-3 business days for review. Please keep the Submittal ID as your receipt and for any future questions. We will also send an email receipt to all contacts listed in the submittal.

Submittal ID: 2021-S-3159

Submittal Date Time: 09/22/2021

Submittal Information

Jurisdiction	City of Auburn
Submittal Type	60-day Notice of Intent to Adopt Amendment
Amendment Type	Comprehensive Plan Amendment

Amendment Information

Brief Description
Proposed comprehensive plan amendment for the annual comprehensive plan update.

☐ **Yes, this is a part of the 8-year periodic update schedule, required under RCW 36.70A.130.**

Anticipated/Proposed Date of Adoption 12/06/2021

Attachments

Attachment Type	File Name	Upload Date
Comprehensive Plan Amendment - Draft	PT1 - ASD 2021 CFP.pdf	09/22/2021 10:44 AM
Comprehensive Plan Amendment - Draft	PT2 - DSD 2021 CFP.pdf	09/22/2021 10:44 AM
Comprehensive Plan Amendment - Draft	PT3 - FWPS 2021 CFP.pdf	09/22/2021 10:44 AM
Comprehensive Plan Amendment - Draft	PT4 - KSD 2021 CFP.pdf	09/22/2021 10:44 AM
Comprehensive Plan Amendment - Draft	PT5 Draft Auburn 2022 -2027 Capital Facilities Plan.pdf	09/22/2021 10:44 AM
Comprehensive Plan Amendment - Draft	PT7 DRAFT Comprehensive Transportation Plan.pdf	09/22/2021 10:45 AM
Comprehensive Plan Amendment - Draft	PT8 DRAFT Housing Element edits.pdf	09/22/2021 10:45 AM
Comprehensive Plan Amendment - Draft	PT9 DRAFT Land Use Element edits.pdf	09/22/2021 10:45 AM
Comprehensive Plan Amendment - Draft	CPM1 Comprehensive Transportation Plan Maps.pdf	09/22/2021 10:46 AM

Contact Information

Prefix	Mr.
First Name	Josh
Last Name	Steiner
Title	Senior Planner
Work	(253) 804-5064
Cell	
Email	jsteiner@auburnwa.gov

☐ **Yes, I would like to be contacted for Technical Assistance.**

Certification

■ **I certify that I am authorized to submit this Amendment for the Jurisdiction identified in this Submittal and all information provided is true and accurate to the best of my knowledge.**

Full Name	Josh Steiner
Email	jsteiner@auburnwa.gov

RE: 15192 - REQUEST TO PUBLISH

Reply | Reply All | Forward | ...

Tue 9/21/2021 1:00 PM

L

Legals <legals@seattletimes.com>
To Josh Steiner

15192Proof.pdf
192 KB

Hi Josh,
This notice is scheduled to publish on 9/23, the total is $274.29. Proof is attached.
Thank you,

Holly Botts
Legal Advertising Representative
p: *(206) 652-6604*
e: hbotts@seattletimes.com

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Determination of Non-Significance
City of Auburn Year 2021 Annual Comprehensive Plan Text & Map Amendments
SEP21-0023 / CPA21-0001

Description: Adopt 2021 year amendments to the City's Comprehensive Plan consisting of the following Text (P/T) and Map (CPM) Amendments:
P/T #5 – City of Auburn 2022-2027 Capital Facilities Plan
P/T #6 – Volume 3, Capital Facilities Element. Minor changes to extend the effective period of the current Comprehensive Water Plan (incorporated by reference) to 2026 through the Washington State Department of Health, at which time a full update will be completed. This is appropriate because the capital projects, water demands, and population growth projections presented in the current Water Plan are still accurate projections of the City's current planning efforts. No text changes to the Capital Facilities Element are needed.
P/T #7 – Change Volume 5, Transportation Element (incorporated by reference). The changes to the Transportation Element are focused on the following subject areas:
• Update Transportation Improvement Program (TIP) information/project list;
• Re-designate one project from Comprehensive Plan list to the (TIP) list 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, references, etc.
P/T #8 – Volume 2, Housing Element. The City adopted a Housing Action Plan (HAP) in July 2021 which provides recommendations on policies and code changes to implement HAP strategies. The proposed policy and text revisions better aligns with PSRC Vision 2050 policy MPP-H-11 which addresses supporting identification of potential physical, economic, and cultural displacement, and mitigating to the extent feasible.
• Adda reference and brief description of Housing Action Plan in the Conditions and Trends section beginning on page H-1 of the Housing Element.
• Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC Vision 2050's recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.
• Revise for minor text formatting addressing list numbering for Policy H-24 sub-policies
P/T #9 – Volume 1, Land Use Element The City adopted a Housing Action Plan (HAP) in July 2021, which provides recommendations on policies and code changes to implement HAP strategies. One such policy change is located in the Land Use Element
• Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.
CPM #1 - Volume 5: Transportation Element: Several maps found throughout Volume 5 have been updated to reflect current conditions and to address formatting.
Proponent: Josh Steiner, Senior Planner, Comm. Dev., City of Auburn, 25 West Main Street, Auburn, WA 98001, 253-804-5064 or planning@auburnwa.gov.
Location: City-wide and within potential annexation areas. **Lead Agency:** City of Auburn, the lead agency for this proposal has determined that it does not have probable significant adverse impact on the environment. An environmental impact statement (EIS) is not required under RCW 43.21C.030 (2)(c). This decision was made after review of a completed environmental checklist and other information on file with the lead agency. This information is available to the public on request.
This DNS is issued under WAC 197-11-340(2); the lead agency will not act on this proposal for 15 days from the date issued below. Comments must be submitted by 5:00 p.m. on October 8, 2018. Any person aggrieved of the City's determination may file an appeal with the Auburn City Clerk within 14 days of the close of the comment period, or by 5:00 p.m. on **October 23, 2018.**
Responsible Official: Jeff Tate, Director, Dept. of Comm. Dev.
Published on 9-23-21

Josh Steiner

From: Legals <legals@seattletimes.com>
Sent: Thursday, September 23, 2021 3:52 PM
To: Josh Steiner
Subject: RE: 15339 - REQUEST TO PUBLISH
Attachments: 15339Proof.pdf

Hi Josh,
This notice is scheduled to publish on 10/6, the total is $332.27.
Thank you,

Holly Botts
Legal Advertising Representative
p: *(206) 652-6604*
e: hbotts@seattletimes.com

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From: Josh Steiner <JSteiner@auburnwa.gov>
Sent: Thursday, September 23, 2021 2:48 PM
To: Legals <legals@seattletimes.com>
Subject: 15339 - REQUEST TO PUBLISH

Hello,

We would like to publish the attached public notice in the October 6th edition of the Seattle Times. In addition to sending billing to the contact information noted in the attachment, please email me a copy of the receipt. Please let me know if you have any questions.

Thanks,

Josh Steiner, AICP
Senior Planner
Community Development
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Customer Service Survey | Zoning Maps

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CITY OF AUBURN
NOTICE OF PUBLIC HEARING

The City of Auburn is issuing a Notice of Public Hearing (NOH) for the following described project. The project application and listed studies may be reviewed by contacting the Department of Community Development at planning@auburnwa.gov or by visiting www.auburnwa.gov/landuse. **Proposal:** Adopt amendments to the City's Comprehensive Plan consisting of the following Text (P/T) and Map (CPM) Amendments:

P/T #5 – City of Auburn 2022-2027 Capital Facilities Plan

P/T #6 – Volume 3, Capital Facilities Element. Minor changes to extend the effective period of the current Comprehensive Water Plan (incorporated by reference) to 2026 through the Washington State Department of Health, at which time a full update will be completed. This is appropriate because the capital projects, water demands, and population growth projections presented in the current Water Plan are still accurate projections of the City's current planning efforts. No text changes to the Capital Facilities Element are needed.

P/T #7 – Volume 5, Transportation Element (incorporated by reference). The changes to the Transportation Element are focused on the following subject areas:

- Update Transportation Improvement Program (TIP) information/project list;
- Re-designate one project from Comprehensive Plan list to the (TIP) list to maintain continuity in the future transportation network conditions;
- Additional minor changes will relate to grammar, punctuation, choice of words, references, etc.

P/T #8 – Volume 2, Housing Element. The City adopted a Housing Action Plan (HAP) in July 2021 which provides recommendations on policies and code changes to implement HAP strategies. The proposed policy and text revisions better aligns with PSRC Vision 2050 policy MPP-H-11 which addresses supporting identification of potential physical, economic, and cultural displacement, and mitigating to the extent feasible.

- Add a reference and brief description of Housing Action Plan in the Conditions and Trends section beginning on page H-1 of the Housing Element.
- Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC Vision 2050's recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.
- Revise for minor text formatting addressing list numbering for Policy H-24 sub-policies

P/T #9 – Volume 1, Land Use Element. The City adopted a Housing Action Plan (HAP) in July 2021, which provides recommendations on policies and code changes to implement HAP strategies. One such policy change is located in the Land Use Element.

- Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.

CPM #1 - Volume 5, Transportation Element. Several maps found throughout Volume 5 have been updated to reflect current conditions and to address formatting.

Proponent: City of Auburn Department of Community Development, 25 W Main St., Auburn, WA 98001 **File No.** CPA21-001 **Studies/Plans Submitted with Application:** Draft text and map amendment; supplemental materials **Other Permits, Plans, and Approvals Needed:** Planning Commission recommendation and City Council Adoption of Ordinance **Public Hearing:** A public hearing is required for this proposal. The public hearing has been scheduled for **October 19, 2021 at 7:00 PM.** Per City of Auburn Resolution No. 5533 the location for Planning Commission public hearing will be held virtually and telephonically. To attend the meeting virtually please enter the meeting ID into the ZOOM app or call into the meeting at the phone number listed below. Join the ZOOM meeting at the following web address: https://us06web.zoom.us/j/86961327974 , Meeting ID: 899 2518 7826 or via one tap mobile phone +1 253-215-8782,,86961327974 (Tacoma). Dial by your location: +1 253 215 8782 US (Tacoma) or 888 475 4499 US Toll-free; meeting ID: 869 6132 7974. Find your local number: https://us06web.zoom.us/u/kzZZJZ1gb. Any interested person is invited to appear and express comments or opinions on the proposed project. Written comments may be emailed to the contact person below, mailed attention to the contact person below to 25 W Main St., Auburn WA, 98001, or submitted at the public hearing. For citizens with speech, sight or hearing disabilities wishing to review documents pertaining to this hearing, should contact the City of Auburn within 10 calendar days prior to the meeting, as to the type of service or equipment needed. Each request will be considered individually according to the type of request, the availability of resources, and the financial ability of the City to provide the requested services or equipment. For questions regarding this project, please contact Josh Steiner, AICP, Senior Planner, at planning@auburnwa.gov or 253-804-5064. **Date of Issuance:** October 6, 2021.

POLICY/TEXT AMENDMENT (P/T) #1
INCORPORATE AUBURN SCHOOL DISTRICT #408
CAPITAL FACILITIES PLAN 2021 - 2027

Auburn School District No. 408

CAPITAL FACILITIES PLAN
2021 through 2027



Adopted by the Auburn School District Board of Directors

June 14, 2021

AUBURN SCHOOL DISTRICT

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SCHOOL DISTRICT
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915 Fourth Street NE
Auburn, Washington 98002

(253) 931-4900

Serving Students in:
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City of Auburn
City of Algona
City of Kent
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Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2021 through 2027

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 2021.

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 Cities of Auburn, Black Diamond and Kent; the King County Council, the City of Auburn, the City of Black Diamond, 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 and Pacific, 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

2020-21 capacity was 17,082. The actual number of individual students was 16,702 as of October 1, 2020. (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 ongoing 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. The district's new elementary, Bowman Creek Elementary, started construction in May 2019 and opened in August 2020.Construction for replacement of Dick Scobee Elementary School started in June 2019 and the school opened in August 2020. Construction of new Elementary School #16 and construction of the replacement Pioneer Elementary School started May 2020. Both are scheduled to open in the Fall of 2021. Construction for the replacement of both Lea Hill Elementary School and Chinook Elementary School started in June 2021.

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and 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.

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2020 Capital Facilities Plan that are a part of the 2021 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 2 portables at Mt. Baker Middle School
B. Add 3 portables at Cascade Middle School.
C. Add 4 portables at Olympic Middle School.
D. Add 2 portables at Rainier Middle School.
E. Add 2 portables at Auburn High School.
F. Add 2 portables at Auburn Mountainveiw High School.
G. Add 2 portables at Auburn Riverside High School.
H. Remove 13 portables from Lea Hill Elementary School.*
I. Remove 6 portables from Chinook Elementary School.**
J. Remove 1 portable from Gildo Rey Elementary School.
K. Remove 1 portable from Terminal Park Elementary School.

*Note; Two portable classrooms at Lea Hill Elementary School will move to JPF Admininstration Bldg.
**Note: Two portable classrooms at Chinook Elementary School will be demolished.

Section V
Pupil Capacity

The 19 portables to be relocated in July 2021 are needed to accommodate enrollment increases.

EXECUTIVE SUMMARY

Impact Fees ***CHANGES TO IMPACT FEE DATA ELEMENTS 2020 to 2021***

DATA ELEMENTS	CPF 2020	CPF 2021	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. For the purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.
Elementary	0.2500	0.2500	
Middle School	0.1310	0.1310	
Sr. High	0.1520	0.1520	
Multi-Family			
Elementary	0.4330	0.4330	
Middle School	0.1850	0.1850	
Sr. High	0.1750	0.1750	
School Construction Costs			
Elementary	$60,200,000		From new school construction cost estimate in April 2021.
Middle		$112,000,000	
Site Acquisition Costs			
Cost per acre	$404,377	$444,771	Updated estimate based on 10% annual inflation.
Area Cost Allowance Boeckh Index	$225.97	$238.22	Updated to current OSPI schedule. (July 2020)
Match % - State	66.32%	62.87%	Updated to current OSPI schedule (May 2020)
Match % - District	33.68%	37.13%	Computed
District Average AV			
Single Family	$374,661	$402,640	Updated from March 2021 King County Dept of Assessments data.
Multi-Family	$160,501	$197,141	Updated from March 2021 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	$2.41	$2.31	Current Fiscal Year
GO Bond Int Rate	2.44%	2.44%	Current Rate (Bond Buyers 20 Index 3-14)

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section II

Enrollment Projections and Student Generation Factors

Student Enrollment Projections

Projection techniques give 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. An example of this is with the COVID-19 pandemic. 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 basis of enrollment projections in the Auburn School District has been cohort survival analysis. Cohort survival is the analysis of a group of students in a grade level as it progresses through time. This analysis uses historical information to develop averages and project the averages forward. If all students in one grade level progress to the next, the cohort number would be 1.00. If fewer students from the group progress the number will be less than 1. The district has used this method with varying years of history (3 years, 6 years, 10 years and 13 years) as well as weighted factors to study several projections.

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 2021-22 Enrollment Projections

Table 1 shows historical enrollment for the October 1 count in the Auburn School District over the past 20 years. The data shows overall average growth over the recent 10 years is 1.24%. This average, however, includes the -4.22% decrease in October 2020 enrollment due to the COVID pandemic. Without this anomaly year, the average growth is at 1.58%. Enrollment growth between 2012 and 2019 averaged over 2%.

TABLE 1	Historical Enrollment: October 1 Actuals, K-12 (No RS, OD, GA) Source: OSPI 1251H																			
GRADE	01-02	02-03	03-04	04-05	05-06	06-07	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	20-21	GRADE
KDG	846	905	921	892	955	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	KDG
1	968	900	982	960	963	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1
2	949	961	909	992	963	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,289	1,300	1,251	1,311	1,295	1,243	2
3	966	940	996	918	1,002	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	3
4	1,077	973	947	1,016	939	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	4
5	1,108	1,062	1,018	956	1,065	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	5
6	1,028	1,104	1,111	1,020	1,004	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,059	1,116	1,152	1,207	1,275	1,337	1,306	6
7	1,017	1,021	1,131	1,124	1,028	1,014	1,057	1,034	1,125	1,060	1,032	1,086	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	7
8	1,004	1,026	1,052	1,130	1,137	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	8
9	1,404	1,432	1,464	1,459	1,379	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	9
10	1,073	1,233	1,246	1,260	1,383	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	10
11	1,070	902	991	1,019	1,153	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	11
12	905	888	841	833	989	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,090	12
TOTALS	13,415	13,347	13,609	13,579	13,960	14,309	14,423	14,566	14,465	14,343	14,208	14,459	14,830	15,130	15,522	15,753	16,308	16,599	16,905	16,191	TOTALS
Student Gain/Loss			194	-30	381	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-714	
Percent Gain/Loss			1.45%	-0.22%	2.81%	2.50%	0.80%	0.99%	-0.69%	-0.84%	-0.94%	1.77%	2.57%	2.02%	2.59%	1.49%	3.52%	1.78%	1.84%	-4.22%	
																			Average Student Gain/Loss for 10 years	185	
																			Average Percent Gain/Loss for Recent 10 years	1.24%	

Due to the pandemic, it was important to consider the impact the current enrollment will have on future projections. Using the Cohort Survival method, the decrease in enrollment of 4.22% in October 2020 will skew enrollment projections for 2021 and beyond.

Some of the assumptions made in calculating projections for the 2021-22 school year are:

1. Kindergarten enrollment will return to pre-pandemic levels.
    a. ASD Kindergarten classes are approximately 5% of births in King County. In the year 2016, there were 26,011 live births in King County projecting approximately 1,300 students will be in Kindergarten in October 2021.
2. 2020-21 Kindergarteners who will be first graders in 2021 will return to “normal” pre-COVID levels.
3. ASD will realize the enrollment growth due to new housing in 2021.

Calculations were made to create cohort scenarios based upon the following survival ratios: 3-year average, 3-year weighted average, 6-year average, 6-year median, and the 10-year average. Two of the scenarios (3-year weighted average and 3-year average) were not considered because of the impact October 2020 had on the calculation. The decision was made to use the 6-year median scenario which is found in Table 2 below.

TABLE 2

6-Year Median Projection

		Actual Births				*Projected Births (based upon 4-year birth average)*					
		2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
		26,011	25,274	24,337	24,090	24,928	24,657	24,657	24,583	24,706	24,651
		5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%	5.03%
6-Year Median	GRADE	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30	30-31
5.03%	KDG	1,308	1,271	1,224	1,212	1,253.86	1,240	1,240.25	1,236.52	1,242.72	1,239.93
1.0273	1	1,066	1,344	1,306	1,258	1,244.75	1,288	1,274.06	1,274.06	1,270.23	1,276.60
1.0219	2	1,263	1,090	1,373	1,335	1,285.08	1,272	1,316.29	1,301.99	1,301.99	1,298.08
1.0204	3	1,268	1,289	1,112	1,401	1,361.73	1,311	1,297.94	1,343.09	1,328.50	1,328.50
1.0191	4	1,267	1,293	1,313	1,133	1,428.26	1,388	1,336.34	1,322.78	1,368.80	1,353.93
1.0133	5	1,274	1,284	1,310	1,331	1,148.24	1,447	1,406.28	1,354.15	1,340.40	1,387.03
0.9944	6	1,287	1,267	1,276	1,302	1,323.47	1,142	1,439.12	1,398.34	1,346.50	1,332.83
1.0182	7	1,330	1,310	1,290	1,300	1,326.11	1,348	1,162.54	1,465.31	1,423.79	1,371.00
1.0121	8	1,335	1,346	1,326	1,305	1,315.31	1,342	1,363.79	1,176.54	1,482.97	1,440.95
1.1320	9	1,431	1,511	1,523	1,501	1,477.47	1,489	1,519.30	1,543.86	1,331.89	1,678.77
1.0293	10	1,391	1,473	1,555	1,568	1,544.96	1,521	1,532.62	1,563.83	1,589.12	1,370.93
0.9380	11	1,291	1,304	1,382	1,459	1,470.90	1,449	1,426.47	1,437.58	1,466.85	1,490.57
0.9708	12	1,140	1,253	1,266	1,341	1,416.32	1,428	1,406.77	1,384.75	1,395.54	1,423.96
	TOTALS	**16,650**	**17,034**	**17,257**	**17,446**	**17,596**	**17,665**	**17,722**	**17,803**	**17,889**	**17,993**
		459	384	224	188	151	68	57	81	86	104
		2.83%	2.31%	1.31%	1.09%	0.86%	0.39%	0.32%	0.46%	0.49%	0.58%
	TOTALS BY LEVEL										
	K-5	7,447	7,570	7,639	7,669	7,722	7,947	7,871	7,833	7,853	7,884
	6-8	3,951	3,922	3,892	3,907	3,965	3,831	3,965	4,040	4,253	4,145
	9-12	5,252	5,541	5,727	5,869	5,910	5,887	5,885	5,930	5,783	5,964
	FTRS	343	362	374	383	386	384	384	387	377	389
	GRAND TOTAL	**16,993**	**17,395**	**17,631**	**17,829**	**17,982**	**18,049**	**18,106**	**18,190**	**18,267**	**18,382**

Student Generation Factors

Planned residential development data is collected to determine the number of new residential units that may be built in the near future. The projected units will have the appropriate Student Generation Factor applied to determine the number of new students that planned residential development might yield.

This data was obtained through discussions with the major developers within the District boundaries, the City of Algona, Auburn, Kent, Pacific, King County, and District officials. The student population by residence includes all approved and tentative tract maps in addition to any planned or proposed development that possibly will occur within the project timeframe. The planned residential development information and phasing estimates are a snapshot of the District as of this time. The information may change and is updated annually.

Closely related to the planned residential development units are Student Generation Factors. When applied to planned residential development units, the Student Generation Factors determine how many additional students will be generated from new construction within the District.

Two sets of data are used to calculate Student Generation Factors: current student enrollment and current housing data. This information associates each student with a housing unit. Two general housing categories are analyzed: Single Family and Multi-Family. Data showing the number of students generated from previous single- and multi-family developments generates the Student Generation Factor to be applied to future developments.

The tables on the next two pages show the information for both single-and multi-family developments. The components include:

- “Development Name” is a list of developments in process of filling occupancy. Fully occupied developments stay on the list for five years contributing to the Student Generation Factor. Once the five years is up, the development is removed from the list. This component includes the name of the development, year of full occupancy (if applicable), the number of units, the amount of current units occupancy and the remaining units to be occupied.
- “Feeder Pattern” shows the elementary, middle and high school feeder pattern associated with the development.
- “Actual Students” is the data of actual students generated from the units already occupied.
- “Student Generation Factors” is the calculation of actual students divided by the number of occupied units.
- “Single Family--2021 and beyond” lists the developments that are in process, but have not yet started to occupy units.
- The units for these developments are multiplied by the Student Generation Factor for each to determine the “Estimated Students Based on Student Generation Factors”

The table at the bottom of the page shows an estimated timeline of when the unoccupied units are scheduled to be occupied.

Table 3 shows the single- and multiple-family units to be occupied, the estimated number of students generated and a timeline by year of when those students would potentially be enrolled. The bottom table reflects a cumulative number over a period of 7 school years.

The final page repeats enrollment projections by grade and summarized into grade bands. Table 5 takes the projected enrollment by school year and added the projected students generated for each school year to get an updated total projected enrollment.

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**

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

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

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

Auburn School District

Development Growth since 1/1/15

May 2020 (Based on Oct 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**

For purposes of this 2021 update, the District is choosing to continue to use the 2020 Student Generation Factor data given that remote learning and COVID-related enrollment disruption likely presents an inaccurate data set of the students generated from recent new development. The District will obtain updated data to calculate Student Generation Factors for the 2022 update to this Plan.

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

1. Build out estimates are received from developers.
2. Some development data received from Davis Demographics.

STUDENT GENERATION FACTORS

2021	Single Family	Multi-Family
Elementary	0.25	0.433
Middle	0.131	0.185
High	0.152	0.175
Total	**0.533**	**0.793**

TABLE 3 Units to be Occupied

	2021	2022	2023	2024	2025	2026	2027	Total
Single Family Units	**22**	**65**	**82**	**44**	**9**	**1**	**1**	**224**
Projected Students								
Elementary (K-5)	6	16	21	11	2	0	0	56
Middle (6-8)	3	9	11	6	1	0	0	29
High (9-12)	3	10	12	7	1	0	0	34
Total K-12	12	35	44	23	5	1	1	119
Multi-Family Units	**350**	**126**	**0**	**0**	**0**	**0**	**0**	**476**
Projected Students								
Elementary (K-5)	152	55	0	0	0	0	0	206
Middle (6-8)	65	23	0	0	0	0	0	88
High (9-12)	61	22	0	0	0	0	0	83
Total K-12	278	100	0	0	0	0	0	377
Total Housing Units	**372**	**191**	**82**	**44**	**9**	**1**	**1**	**700**
Projected Students								
Elementary (K-5)	157	71	21	11	2	0	0	262
Middle (6-8)	68	32	11	6	1	0	0	117
High (9-12)	65	32	12	7	1	0	0	117
Total K-12	289	135	44	23	5	1	1	497

Cumulative Projection	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
Elementary (K-5)	157	228	248	259	262	262	262
Middle (6-8)	68	99	110	116	117	117	117
High (9-12)	65	97	109	116	117	117	117
Total K-12	289	424	468	491	496	496	497

TABLE 4 Enrollment Projections by Grade

GRADE	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Kinder	1,038	1,308	1,271	1,224	1,212	1,254	1,240
1	1,236	1,066	1,344	1,306	1,258	1,245	1,288
2	1,243	1,263	1,090	1,373	1,335	1,285	1,272
3	1,243	1,268	1,289	1,112	1,401	1,362	1,311
4	1,257	1,267	1,293	1,313	1,133	1,428	1,388
5	1,294	1,274	1,284	1,310	1,331	1,148	1,447
6	1,306	1,287	1,267	1,276	1,302	1,323	1,142
7	1,319	1,330	1,310	1,290	1,300	1,326	1,348
8	1,264	1,335	1,346	1,326	1,305	1,315	1,342
9*	1,351	1,431	1,511	1,523	1,501	1,477	1,489
10	1,376	1,391	1,473	1,555	1,568	1,545	1,521
11	1,174	1,291	1,304	1,382	1,459	1,471	1,449
12	1,090	1,140	1,253	1,266	1,341	1,416	1,428
Totals	**16,191**	**16,650**	**17,034**	**17,257**	**17,446**	**17,596**	**17,665**

*Grades 9-12 include Full-Time Running Start, Open Doors and Grad Alliance program enrollment.

TABLE 4a Enrollment Projections by Grade Band

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
K-5	7,311	7,446	7,571	7,638	7,670	7,722	7,946
6-8	3,889	3,952	3,923	3,892	3,907	3,965	3,832
9-12	4,991	5,253	5,541	5,726	5,869	5,910	5,887
Totals	**16,191**	**16,651**	**17,035**	**17,256**	**17,446**	**17,596**	**17,665**

TABLE 5 Enrollment Projections by Grade Band plus Estimated Students Generated Based upon Developments

		2021-22			2022-23			2023-24			2024-25			2025-26		
	2020-21	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection	projection	projected students generated	total projection
K-5	7,311	7,446	157	7,603	7,571	71	7,642	7,638	21	7,659	7,670	11	7,681	7,722	2	7,724
6-8	3,889	3,952	68	4,020	3,923	32	3,955	3,892	11	3,903	3,907	6	3,913	3,965	1	3,966
9-12	4,991	5,253	65	5,318	5,541	32	5,573	5,726	12	5,738	5,869	7	5,876	5,910	1	5,911
Totals	**16,191**	16,651	289	16,940	17,035	135	17,170	17,256	44	17,300	17,446	23	17,469	17,596	5	17,601

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section III

Standard of Service

STANDARD OF SERVICE

The School Impact Fee Ordinances adopted by King County, the City of Auburn, City of Black Diamond and the City of Kent indicatethat each school district must establish a "Standard of Service" in order to ascertain the overall capacity to houseits 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

As reflected in enrollment numbers for the 2020-21 school year, the Auburn School District operates fifteen elementary schools housing 7,311 students in grades K through 5. The four middle schools house 3,889 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 4,991 students in grades 9 through 12. (Source: October 1, 2020 Enrollment)

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 135 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 24 students. The housing requirements for this program exceed the OSPI space allocations.
(Three classrooms @ 20.33 - 8 = 12.33)

Loss of Permanent Capacity 3 rooms @ 12.33 each	=	(37)
Loss of Temporary Capacity 0 rooms @ 12.33 each	=	0
Total Capacity Loss	=	(37)

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. Twenty standard classrooms are required to house this program. The housing requirements for this program are provided for in the OSPI space guidelines at Lakeland Hills, Dick Scobee, and Bowman Creek Elementary Schools. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 17 (20-3) rooms @ 20.33 each	=	(346)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(346)

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 eleven different elementary schools and currently uses 13 standard classrooms. The housing requirements for this program are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 13 rooms @ 20.33 each	=	(264)
Loss of Temporary Capacity 0 rooms @ 20.33 each	=	0
Total Capacity Loss	=	(264)

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 236 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes seven standard elementary classrooms and one additional classroom space and seven 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 330 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 seven structured learning classrooms at the middle school level for students with moderate to severe disabilities. Two of the seven classrooms for this program are provided for in the OSPI space allocations.

Loss of Permanent Capacity 5 rooms @ 28.02 each =	(140)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(140)

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 ten standard classrooms that are not provide for in the OSPI space guidelines.

Loss of Permanent Capacity 10 rooms @ 28.02 each =	(280)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(280)

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 twelve 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)

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 two classrooms. The housing requirements for this program are not provided for in the OSPI space allocations.

Loss of Permanent Capacity 2 rooms @ 28.74 each =	(57)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(57)

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	(2,294)
Loss of Temporary Capacity	0
Total Capacity Loss	(2,294)
MIDDLE SCHOOL	
Loss of Permanent Capacity	(701)
Loss of Temporary Capacity	0
Total Capacity Loss	(701)
SENIOR HIGH	
Loss of Permanent Capacity	(1,789)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,789)
TOTAL	
Loss of Permanent Capacity	(4,783)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,783)

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

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 by school. The district uses relocatable facilities to:

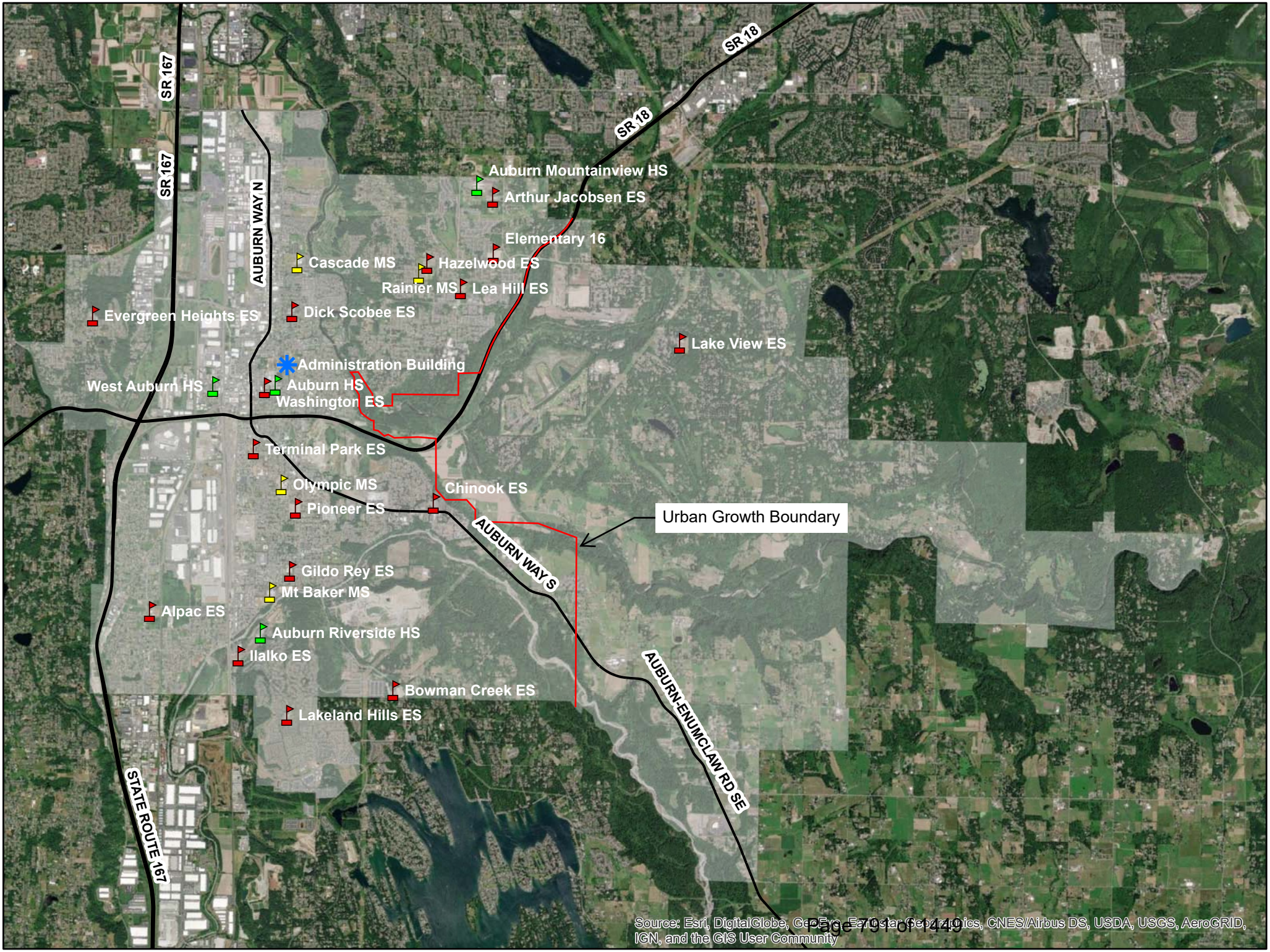
1. provide interim housing in school attendance areas uniquely impacted by increasing school populations that would otherwise require continual redistricting,
2. make space available for changing program requirements and offerings determined by unique student needs, and
3. provide housing to cover district 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 2021)

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	819	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
Bowman Creek Elementary	812	22.03	5701 Kersey Way SE, Auburn, WA 98092
ELEMENTARY CAPACITY	**8401**		
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	**3491**		
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	**17082**		


SR 18
SR 18
SR 167
SR 167
AUBURN WAY N
Auburn Mountainview HS
Arthur Jacobsen ES
Elementary 16
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
Urban Growth Boundary
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 2021)						
Elementary Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Washington	7	7	7	7	7	7	7
Terminal Park	8	7	0	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Pioneer	0	0	0	0	0	0	0
Chinook	6	0	0	0	0	0	0
Lea Hill	13	0	0	0	0	0	0
Gildo Rey	4	3	3	3	3	3	3
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	7	7	7	7	7
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	72	51	44	44	44	44	44
TOTAL CAPACITY	1,464	1,037	895	895	895	895	895

Middle School Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
Cascade	1	4	6	6	6	6	6
Olympic	4	8	8	8	8	8	8
Rainier	9	11	11	11	11	11	11
Mt. Baker	10	12	12	12	12	12	12
TOTAL UNITS	24	35	37	37	37	37	37
TOTAL CAPACITY	672	981	1,037	1,037	1,037	1,037	1,037

Sr. High School Location	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027
West Auburn	0	0	0	0	0	0	0
Auburn High School	0	2	4	4	4	4	4
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	15	16	16	16	16	16
Auburn Mountainview	4	6	8	8	8	8	8
TOTAL UNITS	18	24	29	29	29	29	29
TOTAL CAPACITY	517	690	833	833	833	833	833

*TAP - Transition Assistance Program for 18-21 year old students with special needs.

COMBINED TOTAL UNITS	**114**	**110**	**110**	**110**	**110**	**110**	**110**
COMBINED TOTAL CAPACITY	**2,654**	**2,707**	**2,765**	**2,765**	**2,765**	**2,765**	**2,765**

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

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

			20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
	A.	SPI Capacity	17,082	17,082	17,291	18,330	18,565	18,565	18,565	18,565
	A.1	SPI Capacity-New Elem			650					
	A.2	SPI Capacity-Replacements		209	389	235				
	A.3	SPI Capacity-New MS								800
	B.	Capacity Adjustments	(2,129)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)
	C.	Net Capacity	14,953	15,273	16,312	16,547	16,547	16,547	16,547.	17,347.
	D.	ASD Enrollment	16,702	16,650	17,034	17,257	17,446	17,596	17,665	17,665
3/	E.	ASD Surplus/Deficit	(1,749)	(1,377)	(722)	(710)	(899)	(1,049)	(1,118)	(318)
	CAPACITY ADJUSTMENTS									
		Include Relocatable	2,654	2,765	2,765	2,765	2,765	2,765	2,765	2,765
2/		Exclude SOS (pg 17)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
		Total Adjustments	(2,129)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)	(2,018)

Table V.2
Capacity
WITHOUT relocatables

			20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
	A.	SPI Capacity	17,082	17,082	17,291	18,330	18,565	18,565	18,565	18,565
	A.1	SPI Capacity-New Elem			650					
	A.2	SPI Capacity-Replacements	0	209	389	235				
	A.3	SPI Capacity-New MS								800
	B.	Capacity Adjustments	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
	C.	Net Capacity	12,299	12,508	13,547	13,782	13,782	13,782	28,364	14,582
	D.	ASD Enrollment	16,702	16,650	17,034	17,257	17,446	17,596	17,665	17,665
3/	E.	ASD Surplus/Deficit	(4,403)	(4,142)	(3,487)	(3,475)	(3,664)	(3,814)	10,699	(3,083)
	CAPACITY ADJUSTMENTS									
2/		Exclude SOS (pg 17)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)
		Total Adjustments	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)	(4,783)

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).

PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2021)

A. Elementary Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Washington	494	494	494	494	494	494	494	494
Terminal Park	415	415	415	650	650	650	650	650
Dick Scobee	819	819	819	819	819	819	819	819
Pioneer	441	650	650	650	650	650	650	650
Chinook	461	461	650	650	650	650	650	650
Lea Hill	450	450	650	650	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614	614
Bowman Creek	812	812	812	812	812	812	812	812
Elementary #16	--	--	650	650	650	650	650	650
ELEMENTARY CAPACITY	8,401	8,610	9,649	9,884	9,884	9,884	9,884	9,884

B. Middle Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
Cascade	837	837	837	837	837	837	837	837
Olympic	974	974	974	974	974	974	974	974
Rainier	843	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837	837
Middle School #5	--	--	--	--	--	--	--	800
MIDDLE SCHOOL CAPACITY	3,491	3,491	3,491	3,491	3,491	3,491	3,491	4,291

C. Senior High Schools

Building	20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28
West Auburn	233	233	233	233	233	233	233	233
Auburn	2,127	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	1,387
Auburn Mountainview	1,443	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	5,190

COMBINED CAPACITY	**17,082**	**17,291**	**18,330**	**18,565**	**18,565**	**18,565**	**18,565**	**19,365**

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section VI

Capital Construction Plan

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, 2014, and 2020, 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.

CAPITAL CONSTRUCTION PLAN

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.

CAPITAL CONSTRUCTION PLAN

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 was completed in Fall 2020. Construction for the replacement of Dick Scobee Elementary School began in June 2019 and was 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. Construction for replacement of Chinook and Lea HIll Elementary Schools began in June 2021 and will be completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School will begin in June 2022 and will be completed in Fall of 2023.

We anticipate running a Capital Bond Measure in 2026. Funds will be used to construct a new middle school on property currently owned by the District, and may include funds to replace one or more existing schools.

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.

2021-27 Capital Construction Plan
(May 2021)

	Project	Funded	Projected Cost	Fund Source	Project Timelines 21-22	22-23	23-24	24-25	25-26	26-27	27-28
	Technology Modernization	Yes	$35,000,000	2020 6 Year Cap. Levy	XX	XX	XX	XX	XX	XX	
1/	Portable Relocation	Yes	$1,400,000	Impact Fees	XX						
1/	Property Purchase - 1 New Elementary	Yes	$7,500,000	Bond Impact Fee	XX						
2/	Middle School #5	Yes	$112,000,000	Bond Impact Fee				XX plan	XX const	XX const	XX open
1/	Replacement of five Elementary Schools	Yes	$242,500,000	Bond	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.
2/ These funds may be secured through a combination of a bond issue, impact fees, and state matching funds.

Auburn School District No. 408

Capital Facilities Plan

2021 through 2027

Section VII

Impact Fees

IMPACT FEE COMPUTATION (Spring 2021)

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	$0	650	0.2500	0.4330	$0.00	$0.00
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
						$0.00	***$0.00***

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)	$0	650	0.9459	0.2500	0.4330	$0.00	$0.00
Mid Sch (6 - 8)	$112,000,000	800	0.9459	0.1310	0.1850	$17,348.09	$24,499.22
Sr High (9 - 12)	$0	1500	0.9459	0.1520	0.1750	$0.00	$0.00
						$17,348.09	***$24,499.22***

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)	$200,000	20.33	0.0541	0.2500	0.4330	$133.02	$230.38
Mid Sch (6 - 8)	$200,000	28.02	0.0541	0.1310	0.1850	$50.57	$71.42
Sr High (9 - 12)	$200,000	28.74	0.0541	0.1520	0.1750	$57.21	$65.86
						$240.79	***$367.67***

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)	$0.00	90	62.87%	0.2500	0.4330	$0.00	$0.00
Mid Sch (6 - 8)	$238.22	108	62.87%	0.1310	0.1850	$2,118.93	$2,992.38
Sr High (9 - 12)	$0.00	130	62.87%	0.1520	0.1750	$0.00	$0.00
						$2,118.93	***$2,992.39***

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	$402,640	$2.31	2.44%	10	***$8,165.58***	
Multi Family	$197,141	$2.31	2.44%	10		***$3,998.04***

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	$0.00		$0.00
Permanent Facility Const Costs	$17,348.09		$24,499.22
Temporary Facility Costs	$240.79		$367.67
State Match Credit	($2,118.93)		($2,992.39)
Tax Credit	($8,165.58)		($3,998.04)
FEE (No Discount)	$7,304.37		$17,876.45
FEE (50% Discount)	$3,652.19		$8,938.23
Less ASD Discount	$0.00		$0.00
Facility Credit	$0.00		$0.00
Net Fee Obligation	***$3,652.19***		***$8,938.23***

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	Middle School Cost Estimate May 2021		$112,000,000		$0	$112,000,000	
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.	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	$444,771	$444,771	$444,771	$444,771	$444,771	$444,771
Perm Sq Footage	15 Elementary, 4 Middle, and 4 High Schools	1,799,423	1,799,423	1,799,423	1,799,423	1,799,423	1,799,423
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	1,902,308	1,902,308	1,902,308	1,902,308	1,902,308	1,902,308
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.59%	94.59%	94.59%	94.59%	94.59%	94.59%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.41%	5.41%	5.41%	5.41%	5.41%	5.41%
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	62.87%	62.87%	62.87%	62.87%	62.87%	62.87%
Match % - District	Computed	37.13%	37.13%	37.13%	37.13%	37.13%	37.13%
Dist Aver AV	King County Department of Assessments March 2020	$402,640	$402,640	$402,640	$197,141	$197,141	$197,141
Debt Serv Tax Rate	Current Fiscal Year	$2.31	$2.31	$2.31	$2.31	$2.31	$2.31
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	$441,401	10.00%	Elementary	2022	$489,248
Elem. #16 Parcel 2	8.19	2019	$2,959,561	$361,363	$417,374	2019 Annual	2020 Annual	2021 Annual	
Elem. #16 Parcel 3	0.80	2018	$460,000	$575,000	$730,538	Inflation Factor	Inflation Factor	Inflation Factor	
Total	**10.25**		$3,899,561	$380,593	$444,771	10.00%	5%	10.00%	

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

September 27, 2021

Mr. Jeff Dixon
City of Auburn
25 W. Main Street
Auburn, WA 98001

Re: Multiple Family Residence Impact Fee Increase Request
Auburn School District Capital Facilities Plan for 2021 to 2027

Dear Mr. Dixon,

Annually the Auburn School District, as part of the development of the Capital Facilities Plan, calculates impact fees using the formula established by King County ordinance.

Multiple Family Residence Impact Fees are calculated using the following formula and amounts:

	2020	2021
Site Costs	$4,040.26	$0.00
Permanent Facility Const. Costs	$37,815.02	$24,499.22
Temporary Facility Costs	$348.98	$367.67
State Match Credit	($6,156.78)	($2,992.39)
Tax Credit	($3,395.87)	($3,998.04)
Fee without Discount	$32,651.61	$17,876.46
50% Discount	($16,325.80)	($8,938.23)
Net Fee Obligation Before Discount	$16,325.80	$8,938.23

In 2019 and 2020, the formula established by King County ordinance resulted in very high multi-family impact fees – $14,667.45 in 2019 and $16,325.80 in 2020. While the calculated impact fees reflect the actual cost per student based on that fee being charged for all multi-family units, Auburn School District proposed a series of discounts ranging from $10,000 for studio units to $2,000 for 3-bedroom units, with only 4-bedroom and 5-bedroom units paying the total fee amount.

This year the calculated impact fee is $8,938.23, just $600 higher than last year's discounted fee for 1-bedroom units and up to $7,400 below last year's impact fees for larger units.

Auburn School District respectfully requests that the Multiple Family Residence Impact Fee be returned to the calculated lump sum fee for all units. Returning to use of the calculated impact fee results in impact fee increases for studio and 1-bedroom units and decreases for 2-bedroom, 3-bedroom, 4-bedroom, and 5-bedroom units.

Your consideration and approval of our request will be appreciated.

Sincerely,

Bob Kenworthy
Assistant Director of Capital Projects

Cc: C. Blansfield

DETERMINATION OF NONSIGNIFICANCE
Issued with a 14-day comment period

Description of Proposal:

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

1. The adoption of the Auburn School District's Capital Facilities Plan 2021-2027 by the Auburn School District No. 408 for the purposes of planning for the facilities needs of the District;
2. The amendment of the Comprehensive Plans of King County and the cities of Auburn, Black Diamond, and Kent to include the Auburn School District's Capital Facilities Plan 2021-2027 as part of the Capital Facilities Element of each jurisdiction's Comprehensive Plan; and
3. The amendment of the Comprehensive Plans of the cities of Algona and Pacific to include the Auburn School District's Capital Facilities Plan 2021-2027 as part of the Capital Facilities Element of each jurisdiction's Comprehensive Plan.

Proponent: Auburn School District No. 408

Location of the Proposal:

The Auburn School District includes an area of approximately 62 square miles. Portions of unincorporated King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific fall within the District's boundaries.

Lead Agency: Auburn School District No. 408

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

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:30 p.m. on June 11, 2021. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official:	Dr. Alan Spicciati Superintendent Auburn School District No. 408
Address:	Auburn School District 915 4th Street NE Auburn, WA 98002

DETERMINATION OF NONSIGNIFICANCE
Issued with a 14-day comment period

Questions may be directed and comments may be submitted by 4:30 p.m., June 11, 2021, to: Bob Kenworthy, Assistant Director, Capital Projects, Auburn School District No. 408, 915 4th Street NE, Auburn, WA 98002.

Date of Issue: May 27, 2021
Date Published: May 28, 2021 - Auburn Reporter

SEPA ENVIRONMENTAL CHECKLIST

Purpose of checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal.

***Instructions for applicants*:**

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:
Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents.

Use of checklist for nonproject proposals: [help]

For nonproject proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects) questions in Part B - Environmental Elements –that do not contribute meaningfully to the analysis of the proposal.

A. Background [help]

1. Name of proposed project, if applicable: [help]

> This is a non-project planning proposal for the 2021 Auburn School District Capital Facilities Plan. The Auburn School District prepares an annual Capital Facilities Plan (CFP) in accordance with the Washington State Growth Management Act for the purposes of planning for the District's facilities needs. The CFP covers a six-year planning period and its purpose is to provide jurisdictions that it serves with a snapshot of projected student enrollment and school

capacities over a six-year planning period. The CFP also includes planning for projects needed to address school capacity deficits and provides a basis for school impact fee eligibility. Once the Board of Directors considers and adopts the CFP, it is submitted to the jurisdictions served by the District for their respective consideration. King County may incorporate the District's Capital Facilities Plan into its Comprehensive Plan. The cities of Algona, Auburn, Black Diamond, Kent, and Pacific may also incorporate the District's Capital Facilities Plan into their respective Comprehensive Plans. A copy of the District's draft Capital Facilities Plan is available for review in the District's offices.

2. Name of applicant: [help]

Auburn School District No. 408.

3. Address and phone number of applicant and contact person: [help]

915 4th Street NE
Auburn, WA 98002

Bob Kenworthy, Assistant Director, Capital Projects
(253) 931-4826

4. Date checklist prepared: [help]

May 25, 2021

5. Agency requesting checklist: [help]

Auburn School District No. 408 is acting as the lead agency for environmental review and SEPA compliance for this proposal.

6. Proposed timing or schedule (including phasing, if applicable): [help]

The Capital Facilities Plan is scheduled to be adopted by the District's Board of Directors on or about June 11, 2021. After adoption, the District will forward the Capital Facilities Plan to King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific for inclusion in each jurisdiction's Comprehensive Plan. The District will continue to update the Capital Facilities Plan annually. The projects identified in the Capital Facilities Plan have been or will be subject to project-level environmental review at the appropriate time during project proposal when project details are known and able to be analyzed.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain. [help]

This is a nonproject action. However, the Capital Facilities Plan identifies the capital improvement projects that the District plans to implement over the next six years. The District plans to complete construction and open one new elementary school, replace three elementary schools with added capacity, relocate portable facilities, plan for construction of a new middle school, and acquire future school sites. The District may also add portable facilities at various

school locations throughout the District. In addition, the District plans for technology improvements at multiple facilities across the District. All planned projects have been or will be subject to project-level environmental review at the appropriate time during project proposal when project details are known and able to be analyzed.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal. [help]

This proposal is a nonproject planning document. The projects identified in the Capital Facilities Plan have undergone or will undergo additional environmental review, when appropriate, as they are developed. For projects in progress, applicable environmental information is available from the District upon request and includes:

Elementary 16: Determination of Nonsignificance or Comprehensive Plan Map Amendment/Rezone issued 8/1/19; project-level Determination of Nonsignificance issued 11/23/2019
Chinook Elementary Replacement: Determination of Nonsignificance issued 11/23/2020
Lea Hill Elementary Replacement: Determination of Nonsignificance issued 11/30/2020

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain. [help]

This is a nonproject action and addresses the entirety of the Auburn School District.

10. List any government approvals or permits that will be needed for your proposal, if known. [help]

As a nonproject planning document, the CFP itself does not require permitting. King County will review the Capital Facilities Plan for the purposes of updating the County's school impact fee ordinance and incorporating the CFP by reference as a part of the Capital Facilities Element of the King County Comprehensive Plan. The cities of Algona, Auburn, Black Diamond, Kent, and Pacific may also review and take action to adopt the Capital Facilities Plan reference as a part of the Capital Facilities Element of each jurisdiction's Comprehensive plan and update their respective school impact fee ordinances.

11. Give brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.) [help]

This is a nonproject action. This proposal involves the adoption of the Auburn School District's 2021 Capital Facilities Plan for the purpose of planning the District's facilities needs. The

District anticipates King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific will adopt the Capital Facilities Plan as part of the Capital Facilities Element of each jurisdiction's Comprehensive Plan. The projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review when appropriate. A copy of the Capital Facilities Plan may be viewed at the District's offices.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist. [help]

The Capital Facilities Plan will affect the Auburn School District. The District includes an area of approximately 62 square miles. A portion of King County is served by the District. The cities of Algona, Auburn, Black Diamond, Kent, and Pacific are also served by the District. A detailed map of the District's boundaries can be viewed at the District's offices.

B. ENVIRONMENTAL ELEMENTS [help]

1. Earth [help]

a. General description of the site: [help]

(circle one): Flat, rolling, hilly, steep slopes, mountainous, other _____

This is a nonproject action. Generally, the Auburn School District is comprised of a variety of topographic land forms and gradients. Specific topographic characteristics of the sites at which the projects included in the Capital Facilities Plan are located have been or will be identified during project-level environmental review when appropriate.

b. What is the steepest slope on the site (approximate percent slope)? [help]

This is a nonproject action. Specific slope characteristics at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils. [help]

This is a nonproject action. Specific soil types found at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe. [help]

This is a nonproject action. It is possible that unstable soils may exist within the Auburn School District. Specific soil limitations on individual project sites have been or will be identified at the time of project-level environmental review when appropriate.

e. Describe the purpose, type, total area, and approximate quantities and total affected area of any filling, excavation, and grading proposed. Indicate source of fill. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan have been or will be subject, when appropriate, to project-level environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of any fill materials to be used have been or will be identified at that time.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe. [help]

This is a nonproject action. It is possible that erosion could occur as a result of the construction projects currently proposed in the Capital Facilities Plan. The erosion impacts of the individual projects have been or will be evaluated on a site-specific basis at the time of project-level environmental review when appropriate. Individual projects have been or will be subject to local approval processes.

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)? [help]

This is a nonproject action. The construction projects included in the Capital Facilities Plan have required or will require the construction of impervious surfaces. The extent of any impervious cover constructed will vary with each project included in the Capital Facilities Plan. This issue has been or will be addressed during project-level environmental review when appropriate.

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any: [help]

This is a nonproject action. The erosion potential of the projects included in the Capital Facilities Plan and appropriate control measures have been or will be addressed during project-level environmental review when appropriate. Relevant erosion reduction and control requirements have been or will be met

2. Air [help]

a. What types of emissions to the air would result from the proposal during construction, operation, and maintenance when the project is completed? If any, generally describe and give approximate quantities if known. [help]

This is a nonproject action. Various emissions, many construction-related, may result from the individual projects included in the Capital Facilities Plan. The air-quality impacts of each project have been or will be evaluated during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe. [help]

This is a nonproject action. Any off-site sources of emissions or odor that may affect the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

c. Proposed measures to reduce or control emissions or other impacts to air, if any: [help]

This is a nonproject action. The individual projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review and relevant local approval processes when appropriate. The District has been or will be required to comply with all applicable air regulations and air permit requirements. Proposed measures specific to the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3. **Water** [help]

a. Surface Water:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into. [help]

This is a nonproject action. There is a network of surface water bodies within the Auburn School District. The surface water bodies that are in the immediate vicinity of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. When necessary, the surface water regimes and flow patterns have been or will be researched and incorporated into the designs of the individual projects.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans. [help]

This is a nonproject action. The projects included in the Capital Facilities Plan may require work near the surface waters located within the Auburn School District. Applicable local approval requirements have been or will be satisfied

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material. [help]

This is a nonproject action. Information with respect to the placement or removal of fill and dredge material as a component of the projects included in the Capital Facilities Plan has been or will be provided during project-level environmental review when appropriate. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known. [help]

This is a nonproject action. Any surface water withdrawals or diversions required in connection with the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan. [help]

This is a nonproject action. Each project included in the Capital Facilities Plan, if located in a floodplain area, has been or will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge. [help]

This is a nonproject action. Specific information regarding the discharge of waste materials that may be required as a result of the projects included in the Capital Facilities Plan has been or will be provided during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Ground Water:

1) Will groundwater be withdrawn from a well for drinking water or other purposes? If so, give a general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan may impact groundwater resources. The impact of the individual projects included in the Capital Facilities Plan on groundwater resources has been or will be addressed during project-level environmental review when appropriate. Each project has been or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. . . ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve. [help]

This is a nonproject action. The discharges of waste material that may take place in connection with the projects included in the Plan have been or will be addressed during project-level environmental review.

c. Water runoff (including stormwater):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan may have stormwater runoff consequences. Specific information regarding the stormwater impacts of each project has been or will be provided during project-level environmental review when appropriate. Each project has been or will be subject to applicable local stormwater regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe. [help]

This is a nonproject action. The projects included in the Capital Facilities Plan may result in the discharge of waste materials into ground or surface waters. The specific impacts of each project on ground and surface waters have been or will be identified during project-level environmental review when appropriate. Each project has been or will be subject to all applicable regulations regarding the discharge of waste materials into ground and surface waters. Please see the Supplemental Sheet for Nonproject Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe. [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan may alter or otherwise affect drainage patterns. The impact of the individual projects included in the Capital Facilities Plan on drainage patterns has been or will be addressed during project-level environmental review when appropriate. Each project has been or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

d. Proposed measures to reduce or control surface, ground, and runoff water, and drainage pattern impacts, if any: [help]

This is a nonproject action. Specific measures to reduce or control runoff impacts associated with the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

4. **Plants** [help]

a. Check the types of vegetation found on the site: [help]

____deciduous tree: alder, maple, aspen, other
____evergreen tree: fir, cedar, pine, other
____shrubs
____grass
____pasture
____crop or grain
____ Orchards, vineyards or other permanent crops.
____ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other

____water plants: water lily, eelgrass, milfoil, other
____other types of vegetation

This is a nonproject action. A variety of vegetative zones are located within the Auburn School District. Inventories of the vegetation located on the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-level environmental review when appropriate.

b. What kind and amount of vegetation will be removed or altered? [help]

This is a nonproject action. Some of the projects included in the Capital Facilities Plan may require the removal or alteration of vegetation. The specific impacts on vegetation of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

c. List threatened and endangered species known to be on or near the site. [help]

This is a nonproject action. The specific impacts to these species from the individual projects included in the Capital Facilities Plan have been or will be determined during project-level environmental review when appropriate. Investigation will include use of the Washington State Department of Fisheries and Wildlife's *Priority Habitats and Species* database.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any: [help]

This is a nonproject action. Measures to preserve or enhance vegetation at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Each project is or will be subject to applicable local landscaping requirements.

e. List all noxious weeds and invasive species known to be on or near the site. [help]

This is a nonproject action. Inventories of noxious weeks and invasive species located on or near sites of the projects proposed in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

5. **Animals** [help]

a. List any birds and other animals which have been observed on or near the site or are known to be on or near the site. [help]

Examples include:

birds: hawk, heron, eagle, songbirds, other:
mammals: deer, bear, elk, beaver, other:
fish: bass, salmon, trout, herring, shellfish, other _____

This is a nonproject action. An inventory of species that have been observed on or near the sites of the projects proposed in the Capital Facilities Plan has been or will be developed during

project-level environmental review when appropriate. Investigation will include use of the Washington State Department of Fisheries and Wildlife's *Priority Habitats and Species* database.

b. List any threatened and endangered species known to be on or near the site. [help]

This is a nonproject action. Inventories of threatened or endangered species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-level environmental review when appropriate.

c. Is the site part of a migration route? If so, explain. [help]

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on migration routes have been or will be addressed during project-level environmental review when appropriate.

d. Proposed measures to preserve or enhance wildlife, if any: [help]

This is a nonproject action. Appropriate measures to preserve or enhance wildlife have been or will be determined during project-level environmental review when appropriate.

e. List any invasive animal species known to be on or near the site. [help]

This is a nonproject action. Inventories of invasive animal species located on or near sites of the projects proposed in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

6. **Energy and Natural Resources** [help]

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc. [help]

This is a nonproject action. The Office of the Superintendent of Public Instruction regulations require completion of a life-cycle cost analysis of all heating, lighting, and insulation systems before it will permit specific school projects to proceed. The energy needs of the projects included in the Capital Facilities Plan have been or will be determined at the time of specific engineering and site design planning when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe. [help]

This is a nonproject action. The impacts of the projects included in the Capital Facilities Plan on the solar potential of adjacent projects have been or will be addressed during project-level environmental review when appropriate.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any: [help]

This is a nonproject action. Energy conservation measures proposed in connection with the projects included in the Capital Facilities Plan have been or will be considered during project-level environmental review when appropriate.

7. **Environmental Health** [help]

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe. [help]

This is a nonproject action. Please see the Supplemental Sheet for Nonproject Actions.

1) Describe any known or possible contamination at the site from present or past uses. [help]

This is a nonproject action. Known or possible contamination on sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity. [help]

This is a nonproject action. Hazardous chemicals/conditions that might affect the project development and design on sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project. [help]

This is a nonproject action. Toxic or hazardous chemicals that might be stored, used, or produced during the development, construction, or operation of any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

4) Describe special emergency services that might be required. [help]

This is a nonproject action. Please see the Supplemental Sheet for Nonproject Actions.

5) Proposed measures to reduce or control environmental health hazards, if any: [help]

This is a nonproject action. The projects included in the Capital Facilities Plan comply or will comply with all current codes, standards, rules, and regulations. Individual projects have been or will be subject to project-level environmental review and local approval at the time they are developed, when appropriate.

b. Noise [help]

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)? [help]

This is a nonproject action. A variety of noises from traffic, construction, residential, commercial, and industrial areas exists within the Auburn School District. The specific noise sources that may affect the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site. [help]

This is a nonproject action. The projects included in the Capital Facilities Plan may create normal construction noises that will exist on a short-term basis only. The construction projects could increase traffic around the construction sites on a short-term basis. Because the construction of additional school capacity will increase the capacity of the District's school facilities, there may be a slight increase in traffic-related or operations-related noise on a long-term basis. Similarly, the placement of portables at school sites will increase the capacity of school facilities and may create a slight increase in traffic-related or operations-related noise. Neither of these increases is expected to be significant. The specific noise sources and levels that may result from the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3) Proposed measures to reduce or control noise impacts, if any: [help]

This is a nonproject action. The projected noise impacts of the projects included in the Capital Facilities Plan have been or will be evaluated and mitigated during project-level environmental review when appropriate. Each project is or will be subject to applicable local regulations.

8. **Land and Shoreline Use** [help]

a. What is the current use of the site and adjacent properties? Will the proposal affect current land uses on nearby or adjacent properties? If so, describe. [help]

This is a nonproject action. There are a variety of land uses in the Auburn School District, including residential, commercial, industrial, institutional, utility, open space, recreational, etc. Impacts of projects included in the Capital Facilities Plan on land uses on nearby or adjacent properties have been or will be identified and described during project-level environmental review when appropriate.

b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use? [help]

This is a nonproject action. Identification of the use of sites intended for any projects included in the Capital Facilities Plan as working farmlands or working forest land has been or will be identified and described during project-level environmental review when appropriate.

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how: [help]

This is a nonproject action. Any projects included in the Capital Facilities Plan have been or will be analyzed during project-level environmental review when appropriate to determine if the proposal will affect or be affected by surrounding working farm or forest lands.

c. Describe any structures on the site. [help]

This is a nonproject action. Any structures located on the sites for the projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

d. Will any structures be demolished? If so, what? [help]

This is a nonproject action. Any structures that will be demolished as a result of the projects included in the Capital Facilities Plan, if any, have been or will be identified during project-level environmental review when appropriate.

e. What is the current zoning classification of the site? [help]

This is a nonproject action. The sites that are covered under the Capital Facilities Plan have a variety of zoning classifications under the applicable zoning codes. Site-specific zoning information has been or will be identified during project-level environmental review when appropriate. All sites anticipated for school construction are zoned for such use.

f. What is the current comprehensive plan designation of the site? [help]

This is a nonproject action. Inventories of the comprehensive plan designations for the sites of the projects included in the Capital Facilities Plan have been or will be completed during project-level environmental review when appropriate. All sites anticipated for school construction are designated for such use.

g. If applicable, what is the current shoreline master program designation of the site? [help]

This is a nonproject action. Shoreline master program designations of the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate.

h. Has any part of the site been classified as a critical area by the city or county? If so, specify. [help]

This is a nonproject action. Any critical areas located on the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

i. Approximately how many people would reside or work in the completed project? [help]

The Auburn School District currently serves approximately 16,702 students. Enrollment is expected to increase to approximately 17,665 students by the 2026-2027 school year. The District employs approximately 1,700 people.

j. Approximately how many people would the completed project displace? [help]

This is a nonproject action. Any displacement of people caused by the projects included in the Capital Facilities Plan has been or will be evaluated during project-level environmental review when appropriate. However, it is not anticipated that the Capital Facilities Plan, or any of the projects contained therein, will displace any people.

k. Proposed measures to avoid or reduce displacement impacts, if any: [help]

This is a nonproject action. Individual projects included in the Capital Facilities Plan have been or will be subject to project-level environmental review and local approval when appropriate. Proposed mitigating measures have been or will be developed at that time, when necessary.

L. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any: [help]

This is a nonproject action. The compatibility of the specific projects included in the Capital Facilities Plan with existing uses and plans has been or will be assessed as part of the comprehensive planning process and during project-level environmental review when appropriate.

m. Proposed measures to reduce or control impacts to agricultural and forest lands of long-term commercial significance, if any: [help]

This is a nonproject action. The compatibility of the specific projects included in the Capital Facilities Plan with nearby agricultural and forest lands of long-term commercial significance has been or will be identified and described during project-level environmental review when appropriate.

9. **Housing** [help]

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing. [help]

This is a nonproject action. No housing units would be provided in connection with the completion of the projects included in the Capital Facilities Plan.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing. [help]

This is a nonproject action. The Elementary 16 project required demolition of three single family residential units and the ability to use two existing school sites for new school facilities necessitated demolition of two single family residences and one four-plex, for a total of nine units eliminated. The impacts of the projects included in the Capital Facilities Plan on existing housing have been or will be evaluated during project-level environmental review when appropriate.

c. Proposed measures to reduce or control housing impacts, if any: [help]

This is a nonproject action. Measures to reduce or control any housing impacts caused by the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

10. **Aesthetics** [help]

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed? [help]

This is a nonproject action. The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

b. What views in the immediate vicinity would be altered or obstructed? [help]

This is a nonproject action. The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

c. Proposed measures to reduce or control aesthetic impacts, if any: [help]

This is a nonproject action. Appropriate measures to reduce or control the aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be determined on a project-level basis when appropriate.

11. **Light and Glare** [help]

a. What type of light or glare will the proposal produce? What time of day would it mainly occur? [help]

This is a nonproject action. The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review, when appropriate.

b. Could light or glare from the finished project be a safety hazard or interfere with views? [help]

This is a nonproject action. The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

c. What existing off-site sources of light or glare may affect your proposal? [help]

This is a nonproject action. Off-site sources of light or glare that may affect the projects included in the Capital Facilities Plan have been or will be evaluated during project-level environmental review when appropriate.

d. Proposed measures to reduce or control light and glare impacts, if any: [help]

This is a nonproject action. Proposed measures to mitigate light and glare impacts have been or will be addressed during project-level environmental review when appropriate.

12. **Recreation** [help]

a. What designated and informal recreational opportunities are in the immediate vicinity? [help]

This is a nonproject action. There are a variety of formal and informal recreational facilities within the Auburn School District.

b. Would the proposed project displace any existing recreational uses? If so, describe. [help]

This is a nonproject action. The recreational impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate. The projects included in the Capital Facilities Plan, including proposed new school facilities, may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any: [help]

This is a nonproject action. Adverse recreational effects of the projects included in the Capital Facilities Plan have been or will be subject to mitigation during project-level environmental review when appropriate. School facilities usually provide recreational facilities to the community in the form of play fields and gymnasiums.

13. **Historic and cultural preservation** [help]

a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers ? If so, specifically describe. [help]

This is a nonproject action. Any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or proposed eligible for listing in national, state, or local preservation registers on or near sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources. [help]

This is a nonproject action. Any landmarks, features, or other evidence of Indian or historic use or occupation, or material evidence, artifacts, or areas of cultural importance, on or near sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate. Research will be conducted using the Washington State Department of Archaeology & Historic Preservation's *Washington Information System for Architectural and Archaeological Records Data (WISAARD)* resource.

c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc. [help]

This is a nonproject action. Research will be conducted using the Washington State Department of Archaeology & Historic Preservation's *Washington Information System for Architectural and Archaeological Records Data (WISAARD)* resource.
Appropriate and relevant methods utilized at sites intended for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required. [help]

This is a nonproject action. Any needed relevant measures proposed to avoid, minimize, or compensate for loss, changes to, and disturbance to resources, including necessary plans and permits, for any projects included in the Capital Facilities Plan have been or will be identified and described during project-level environmental review when appropriate.

14. **Transportation** [help]

a. Identify public streets and highways serving the site or affected geographic area and describe proposed access to the existing street system. Show on site plans, if any. [help]

This is a nonproject action. The impact on public streets and highways of the individual projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop? [help]

This is a nonproject action. The relationship between the specific projects included in the Capital Facilities Plan and public transit has been or will be addressed during project-level environmental review when appropriate. Public school buses do serve school facilities.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate? [help]

This is a nonproject action. Inventories of parking spaces located at the sites of the projects included in the Capital Facilities Plan and the impacts of specific projects on parking availability have been or will be conducted during project-level environmental review when appropriate.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private). [help]

This is a nonproject action. The need for new streets or roads, or improvements to existing streets and roads has been or will be addressed during project-level environmental review when appropriate.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe. [help]

This is a nonproject action. Use of water, rail, or air transportation has been or will be addressed during project-level environmental review when appropriate.

f. How many vehicular trips per day would be generated by the completed project or proposal? If known, indicate when peak volumes would occur and what percentage of the volume would be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates? [help]

This is a nonproject action. The traffic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-level environmental review when appropriate.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe. [help]

This is a nonproject action. The potential impact of any project proposed in the Capital Facilities Plan on the movement of agricultural or forest products on roads and streets has been or will be addressed during project-level environmental review when appropriate.

h. Proposed measures to reduce or control transportation impacts, if any: [help]

This is a nonproject action. The mitigation of traffic impacts associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-level environmental review when appropriate.

15. **Public Services** [help]

a. Would the project result in an increased need for public services (for example: fire protection, police protection, public transit, health care, schools, other)? If so, generally describe. [help]

This is a nonproject action. However, the District does not anticipate that the projects identified in the Capital Facilities Plan will significantly increase the need for public services.

b. Proposed measures to reduce or control direct impacts on public services, if any. [help]

This is a nonproject action. New school facilities have been or will be built with automatic security systems, fire alarms, smoke alarms, heat sensors, and sprinkler systems. The mitigation of impacts to public services associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-level environmental review when appropriate.

16. **Utilities** [help]

a. Circle utilities currently available at the site: [help]
electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other _____

This is a nonproject action. Electricity, natural gas, water, refuse service, telephone, and sewer are or can be made available at the known sites of the projects included in the Capital Facilities Plan. The types of utilities available at specific project sites have been or will be addressed in more detail during project-level environmental review when appropriate.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed. [help]

This is a nonproject action. Utility revisions and construction needs have been or will be identified during project-level environmental review when appropriate.

C. Signature [help]

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: Bob Kennedy

Name of signee BOB KELLOGGETT

Position and Agency/Organization ASSISTANT DIRECTOR OF CAPITAL PROJECTS AUBURN SCHOOL DISTRICT #408

Date Submitted: 5/27/21

D. supplemental sheet for nonproject actions [help]

(IT IS NOT NECESSARY to use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal, or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

To the extent the Capital Facilities Plan makes it more likely that school facilities will be constructed, some of these environmental impacts may be more likely. Additional impermeable surfaces, such as roofs, access roads, and sidewalks could increase stormwater runoff, which could enter surface or ground waters. Heating systems, emergency generators, and other school equipment that is installed pursuant to the Capital Facilities Plan could result in air emissions. The projects identified in the Capital Facilities Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of the storage of diesel fuel or gasoline for emergency generating equipment. The District does not anticipate a significant increase in the production of noise from its facilities, with the possible exception of noise production due to short-term construction activities or the presences of additional students on a site. Construction impacts related to noise and air would be short term and are not anticipated to be significant.

Proposed measures to avoid or reduce such increases are:

The CFP is a nonproject planning document. Proposed measures to mitigate any such increases described above have been or will be addressed during project-level environmental review when appropriate. Stormwater detention and runoff will meet applicable County and/or City requirements and may be subject to National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Noise limits will be consistent with local and or state regulations. Discharges to air will meet applicable air pollution control requirements. Fuel oil will be stored in accordance with local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Capital Facilities Plan itself will have no impact on these elements of the environment. The projects included in the Capital Facilities Plan may require clearing plants off of the project sites and a loss to animal habitat. These impacts have been or will be addressed in more detail during project-level environmental review when

appropriate. The projects included in the Plan are not likely to generate significant impacts on fish or marine life.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Specific measures to protect and conserve plants, animals, and fish cannot be identified at this time. Specific mitigation proposals will be identified, however, during project-level environmental review when appropriate.

3. How would the proposal be likely to deplete energy or natural resources?

While the CFP is a nonproject planning document, the construction of the projects identified in the Capital Facilities Plan will require the consumption of energy.

Proposed measures to protect or conserve energy and natural resources are:

The projects included in the Capital Facilities Plan will be constructed in accordance with applicable energy efficiency standards and requirements.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Capital Facilities Plan and individual projects contained therein should have no impact on these resources. Specific review will be conducted, however, during project-level environmental review when the scope of each project is defined.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-level environmental review when appropriate. Updates of this Plan will be coordinated with King County and the cities of Algona, Auburn, Black Diamond, Kent, and Pacific as part of the Growth Management Act process, one of the purposes of which is to protect critical areas. To the extent the District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected. Future projects would comply with permitting regulations regarding environmentally sensitive areas.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Capital Facilities Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans. The District does not anticipate that the Capital Facilities Plan or the projects contained therein will affect land and shoreline uses in the area served by the District in any manner not currently permitted or designated for the intended use.

Proposed measures to avoid or reduce shoreline and land use impacts are:

No measures to avoid or reduce land use impacts resulting from the Capital Facilities Plan or the projects contained therein are proposed at this time. As necessary when a scope for a specific project identified in the CFP is defined, the District will identify any appropriate measures.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

While the CFP is a nonproject planning document, the school construction projects identified in the Capital Facilities Plan may create temporary increases in the District's need for public services and utilities. The new school facilities will increase the District's demands on transportation and utilities. These increases are not expected to be significant.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time. As necessary when a scope for a specific project identified in the CFP is defined, the District will identify any appropriate measures.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

As a nonproject planning document, the Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment. Ongoing or proposed projects included in the Capital Facilities Plan have or will comply with all applicable environmental laws and regulations. The Washington Growth Management Act (the GMA) outlines 13 broad goals, including adequate provision of necessary public facilities and services. Schools are among these necessary facilities and services. The Capital Facilities Plan satisfies the requirements of RCW 36.70A.070, and to identify additional school facilities necessary to meet the educational needs of the growing student populations anticipated in the District.

POLICY/TEXT AMENDMENT (P/T) #2
INCORPORATE DIERINGER SCHOOL DISTRICT #343
CAPITAL FACILITIES PLAN 2021-2027

Dieringer School District

Capital Facilities Plan 2021-2027

Board Adopted June 2021

DIERINGER SCHOOL DISTRICT NO. 343

1320-178th Avenne East
Lake Tapps, Washington 98391
(253) 862-2537

BOARD OF DIRECTORS

Megan Bearor

Greg Garrison

Greg Johnson

Scott Reisnouer

Chelsea Steiner

Mr. 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 1,360 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 completed on an addition in September 2017. Dieringer Heights Elementary opened in the fall of 2000 and is home to students in kindergarten, fourth and fifth grade. An addition was completed in 2010. Originally constructed in 1992 and added on to in 1998 and 2009, North Tapps Middle School houses students in grades six-eight. The District supports an additional 534 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, 2021

Current Facilities Inventory of Public Schools

NAME	CAPACITY	LOCATION
Lake Tapps Elementary	439	1320-178th Ave E., Lake Tapps
Dieringer Heights Elementary	565	21727 -34th St. E., Lake Tapps
North Tapps Middle School	518	20029- 12th St., E., Lake Tapps
High School	0	
TOTAL	1,401	

DIERINGER SCHOOL DISTRICT NO. 343
DISTRICT BOUNDARY MAP
SUMNER
WHITE RIVER
MUCKLESHOOT
RESERVATION
AUBURN

Dieringer School District Proposed Housing
Potential Enrollment Increase
June 2021

Proposed Housing Units:

Single Family- 163 x .429 generation factor = 70 students K-8

Enrollment Impact:

70 students K-8

Estimated 11.6 students a year over the period 2021-2027

Potential enrollment increase = 7.5% (based on 1,530 enrollment 5/19)

Increase per grade level = 7.8 students (based on 9 grade bands)

Approximately students per school: LTES 14; NTMS 24; DHES 32

District enrollment based on 5/19 and potential growth =1,600 students

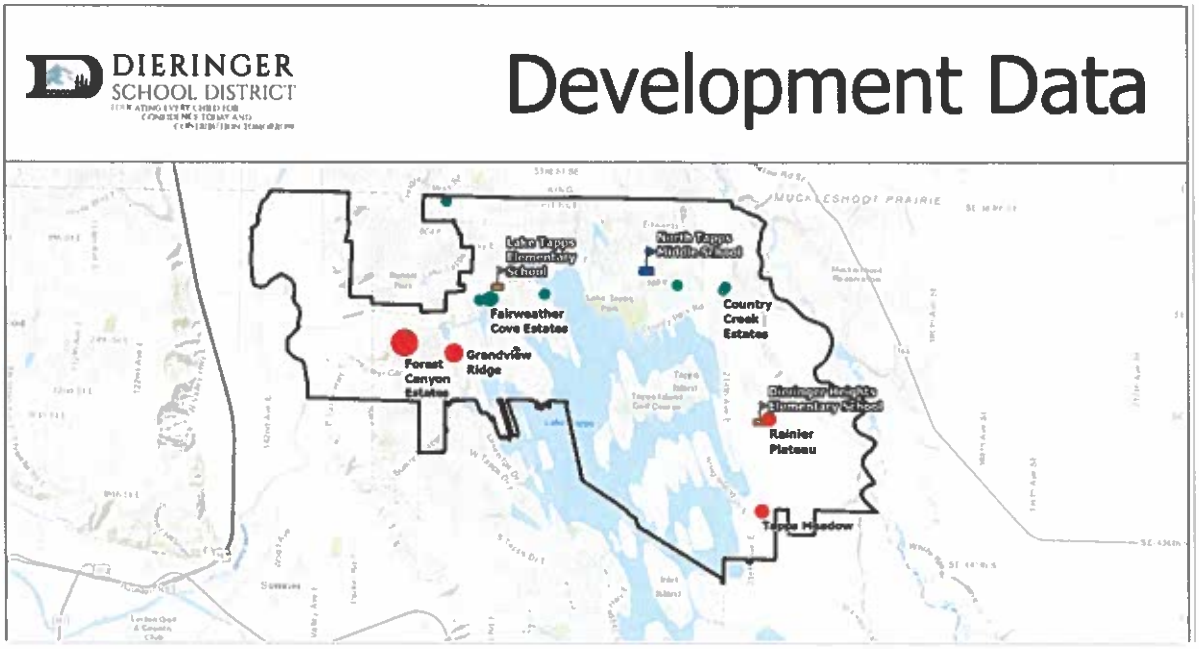
District program capacity* = 1,401 students

Student Generation Rates

Jurisdiction	K-12 Students per Single-family (SF) Unit	K-12 Students per Single-family (SF) Unit (Highest Used)	K-12 Students per Single-family (SF) Unit (Lowest Used)
District-wide	0.40	0.63	0.30

Student generation rates per housing type used in new housing development. While overall average student generation rates used in preparing these forecasts were 0.40 K-12 students per SF unit, the specific rates used for each development were determined on an individual basis. Broadly speaking, as much available information as possible is considered when preparing rates to apply to each development, including:

1) Student generation data provided by the District
2) Existing students/housing unit for SF and MF for individual neighborhoods (U.S. Census block groups)
3) Development-specific expectations provided by planners (e.g., larger units for families)
4) Educated assumptions about trends specific to new housing development



Housing type is an important indicator of the number of students that a housing unit can be expected to yield. For instance, on average, SF housing generate more students per unit than MF housing. Factors that contribute to student generation rates (or yields) include the size of housing units, the number of bedrooms, housing costs, and neighborhood demographics. We assessed residential housing units throughout the district and determined that, of students enrolled in district schools in 2019–20, 74.8 percent reside in SF housing units and 25.1 percent in MF housing units.

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. This growth trend was slowed in recent years by economic conditions, but has started to pick up again. There are 195 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 88 students in kindergarten through eighth grade.

Information from Pierce County Planning & Land Services indicates that there is space and zoning for approximately 1,200 additional housing lots in the western portion of the district. This creates a potential for 542 additional students, kindergarten through eighth grade that are not included in the above numbers.

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.

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 eight. 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 7:45 and 8:45 a.m. and end between 2:15 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 and at the preference of the Board of Directors, the targeted number of students per classroom kindergarten is through third grade is 19, fourth through sixth grade 27 and seventh through eighth grade 28. The capacity target for self-contained Special Education classes is 14.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, physical education and art instruction in separate, non-capacity classrooms. Computer labs are provided to each school as non-capacity spaces. Special education and remedial 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, 2021

Dieringer School District Service Standards
Public School Facilities
(Square Feet Per Student)

Elementary School	120
Middle School	189
Junior High	NA
High School	NA

Dieringer School District Individual Capacity Projects (2021-2027)

Elementary School No. 3	400
North Tapps Middle School Classroom Addition	112
High School	NA

DIERINGER SCHOOL DISTRICT NO. 343

PERMANENT CAPACITY PROJECTS
MASTER SCHEDULE
June, 2021

Name	Current Capacity	6 - Year Capacity	Total Capacity	2021	2022	2023	2024	2025	2026
Lake Tapps Elementary (LTES Replacement)	439		439						
Dieringer Heights Elem.	565		565						
Elementary School No. 3		400	400						
North Tapps MS Incl NTMS Additions 2009	517	112	629						
TOTALS	1521	512	1939						

CIP Projects and Financing Plan - Source and Uses of Funds

Source of Funds	
Existing Revenue	
Reserve	$5,031,000
Existing Revenue	
Bonds, Levies, Fees, State Matching Funds, Dedications, Mitigations	$68,245,000
Total Sources	**$73,276,000**

Uses of Funds	
Early Learning Center	($24,148,000)
North Tapps Middle School Classroom Addition	($3,014,000)
Non-Capacity Projects	
School Site and Facility Improvements	($41,258,000)
Total Uses	**($68,420,000)**
BALANCE	**$4,856,000**

Dieringer Finance Plan 2021-2026

Permanent Capacity Projects		Unsecured Source of Funds			Secured Source of Funds		
	Estimated Cost	Estimated Levy Bond Amount	Estimated Unrestricted Amount	Impact Fees	Levy Bond Amount	Unrestricted Amount	Impact Fees
Early Learning Center	$24,148,125	$23,977,375	$5,000	$10,000	$0	$0	$155,750
NTMS Classroom Addition	$3,013,686	$2,986,936	$2,500	$5,000	$0	$0	$19,250
Total Capacity Projects	**$27,161,811**	**$26,946,311**	**$7,500**	**$15,000**	**$0**	**$0**	**$175,000**
Non-Capacity Projects							
Site & Facilities Improvements	$41,258,449	$41,258,449	$0	$0	$0	$0	$0
Board Approved Projects	$0	$0	$0	$0	$0	$0	$0
Total Non-Capacity Projects	**$41,258,449**	**$41,258,449**	**$0**	**$0**	**$0**	**$0**	**$0**
TOTAL PROJECTS	**$68,420,260**	**$68,222,760**	**$7,500**	**$15,000**	**$0**	**$0**	**$175,000**

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2021

Capital Facilities Requirements to 2027

Time Period	Student Population	Student Capacity	Net Reserve Or (Deficiency)	Total Cost (Cost/Student X Net Deficiency)
2020 Actual	1530	1401	(129)	
2012l-2027 Growth	70	612	413	

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 6/21							DISTRICT		Dieringer School District				
School Site Acquisition Cost:													
(AcresxCost per Acre /Facility Capacity)x Student Generation Factor													
							Student		Student				
		Facility		Cost/	Facility		Factor		Factor			Cost/	Cost/
		Acreage		Acre	Capacity		SFR		MFR			SFR	MFR
Elementary	#3	12		$438,613	400		0.322		0.172			$3,909	$2,091
Middle							0.13		0.07				
									TOTAL			$3,909	$2,091
School Construction Cost:													
(Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)													
				Facility Cost	Facility Capacity		Student		Student				
							Factor		Factor			Cost/	Cost/
							SFR		MFR			SFR	MFR
Elementary #3				$24,148,125	400		0.322		0.172			$19,439	$10,384
							0.13		0.07				
NTMS Classroom Addition				$3,013,686	112		0.322		0.172				
							0.13		0.07			$3,498	$1,884
									TOTAL			$22,937	$12,267
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.F		Cost	Size		SFR		MFR				
Elementary						0		0.322	0.172				
Middle						0		0.13	0.07				
									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						$2.25		$2.25	
		Present Value of Revenue Stream								$14,352		$10,553	
		Fee Sumary:					Single		Multiple				
							Family		Family				
		Site Acquistion Costs					$3,909.23		$2,090.76				
		Permanent Facili					$22,937		$12,267				
		Temporary Facility Cost					$0.00		$0.00				
		State Match Credit					$0.00		$0.00				
		Tax Payment Credit					($14,352 00)		($10,553)				
		FEE					$12,494		$3,805				
		FEE WITH DISCOUNT OF 50%					$6,247						
		FEE WITH DISCOUNT OF 50%							$1,903				

SOURCES AND USES OF IMPACT FEES
Reporting Period 2020-2021

School District: Dieringer

Reporting Official: Yelena Parovenko

I. Source of Impact Fees

A. Impact Fee Account Beginning Cash	$	231,263
B. Impact Fees Received this Reporting Period-Auburn	$	77,290
B. Impact Fees Received this Reporting Period-Pierce County	$	316,605
C. Interest Earned on Impact Fees this Reporting Period - Auburn	$	51
C. Interest Earned on Impact Fees this Reporting Period - Pierce County	$	408
Total Cash Resources Available (A+B+C)	$	625,616

II. Uses of Impact Fees

A. Public Improvement Expenditures- Auburn Impact Fees

LTES Building Remodel and Addition	$	-

B. Public Improvement Expenditures- Pierce County Impact Fees

LGO Bond Interest used to for LTES Addition	$	36,880
New School Site	$	35,015
C. Total Refunds Issued	$	-
Total Cash Expended (A+B)	$	71,895
Total Cash Remaining in the Impact - Auburn		77340.63
Total Cash Remaining in the Impact - Pierce County		476,381
Fee Accounts (I - II)	$	553,722
C. Amount Encumbered but not yet Paid	$	-

IERINGER SCHOOL DISTRICT No. 343

Educating every child for
Confidence today and
Contribution tomorrow

August 24, 2021

Jeff Tate
Director of Planning
City of Auburn
25 West Main Street
Auburn, WA 98001-4998

Subject: Dieringer School District – Mitigation Impact Fees

Dear Mr. Tate:

The Dieringer School District has completed the Dieringer School District Capital Facilities Plan for 2020-2021 to 2029-2030. In preparing the updated Capital Facilities Plan the District once more reviewed the question of the School Impact Fee Calculation. Based on the analysis of the District's site acquisition and permanent facility costs, the Dieringer School District Board of Directors has determined that the appropriate mitigation impact fee for the permitting of a single family residence is $4,176 and $789 per unit for a multiple family residence.

A review of the fees collected by the City of Auburn, on behalf of other school districts within the city, serves to support the validity of the Dieringer requested fee of $4,176 and $789 per unit for a multiple family residence.

The property values within the boundaries of the Dieringer School District are the highest in Pierce County; this causes site acquisition to be expensive and contributes to overall higher construction costs than other school districts experience. Therefore, it is most appropriate for the mitigation impact fees collected on behalf of the Dieringer School District to be adjusted to more closely approximate the fees collected for other local school districts.

The Dieringer School District requests that the City of Auburn adjust the mitigation impact fees collected on behalf of the District to the $4,176 and $789 per unit for a multiple family residence established in the Capital Facilities Plan for 2020-2021 to 2029-2030. Please let me know if you need further information by contacting me at (253) 862-2537.

Sincerely,

Michael Farmer
Superintendent

1320 – 178th Avenue East * Lake Tapps, Washington 98391 * (253)862-2537 * FAX (253) 862-8472

DRAFT - DETERMINATION OF NONSIGNIFICANCE

for

Dieringer School District No. 343

2021 Capital Facilities Plan

Issued with a 14-day comment and appeal period

Description of Proposal:

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

1. The adoption of the Dieringer School District Amended 2021 Ten-Year Capital Facilities Plan by the Dieringer School District for the purposes of planning for the facilities needs of the District.

2. The amendment of the Pierce County Comprehensive Plan to include the Dieringer School District Amended 2021 Capital Facilities Plan as a part of the Capital Facilities Plan Element of the Pierce County Comprehensive Plan.

3. The amendment of the Comprehensive Plan of the City of Auburn to include the Dieringer School District's Amended 2021 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Auburn.

4. The amendment of the Comprehensive Plan of the City of Sumner to include the Dieringer School District's Amended 2021 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Sumner.

Proponent: Dieringer School District No. 343

Location of the Proposal:

The Dieringer School District includes an area of approximately 5.5 square miles. Portions of the cities of Auburn and Sumner fall within the District's boundaries, as do parts of unincorporated Pierce County.

Lead Agency:

Dieringer School District No. 343 is the lead agency pursuant to WAC 197-11-926.

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

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:00 p.m., September 9, 2021. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: 

Michael Farmer
Superintendent
Dieringer School District No. 343

Telephone: (253) 862-2537

Address: 1320 178th Ave E.
Lake Tapps, Washington 98391

Appeals of this determination are governed by Board Policy No. 6890 which can be obtained from Michael Farmer, Superintendent, Dieringer School District No. 343, 1320 178th Ave E., Lake Tapps, Washington 98391 and pursuant to WAC 680 and RCW 43.21 C.075.

Date of Issue: August 24, 2021

Date Published August 30, 2021

ENVIRONMENTAL CHECKLIST

WAC 197-11-960 Environmental Checklist.

Purpose of Checklist:

The State Environmental Policy Act (SEPA), chapter 43.21 C RCW, requires all governmental agencies to consider the environmental impacts of a proposal before making decisions. An environmental impact statement (EIS) must be prepared for all proposals with probable significant adverse impacts on the quality of the environment. The purpose of this checklist is to provide information to help you and the agency identify impacts from your proposal (and to reduce or avoid impacts from the proposal, if it can be done) and to help the agency decide whether an EIS is required.

Instructions for Applicants:

This environmental checklist asks you to describe some basic information about your proposal. Governmental agencies use this checklist to determine whether the environmental impacts of your proposal are significant, requiring preparation of an EIS. Answer the questions briefly, with the most precise information known, or give the best description you can.

You must answer each question accurately and carefully, to the best of your knowledge. In most cases, you should be able to answer the questions from your own observations or project plans without the need to hire experts. If you really do not know the answer, or if a question does not apply to your proposal, write "do not know" or "does not apply." Complete answers to the questions now may avoid unnecessary delays later.

Some questions ask about governmental regulations, such as zoning, shoreline, and landmark designations. Answer these questions if you can. If you have problems, the governmental agencies can assist you.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Use of checklist for nonproject proposals:

Complete this checklist for nonproject proposals, even though questions may be answered "does not apply." In addition, complete the Supplemental Sheet for nonproject actions (part D).

For nonproject actions, the references in the checklist to the words "project," "applicant," and "property or site" should be read as "proposal," "prepares," and "affected geographic area," respectively.

A. BACKGROUND

1. Name of proposed project, if applicable

The adoption of a ten-year Capital Facilities Plan by the Dieringer School District. The Comprehensive Plans of Pierce County, City of Auburn and City of Sumner have been and/or will be amended to include the Dieringer School District 2021 Capital Facilities Plan in the Capital Facilities Plan Element of each jurisdiction's Comprehensive Plan. A copy of the District's Plan is available for review in the District Office.

2. Name of applicant:

Dieringer School District No. 343

3. Address and phone number of applicant and contact person:

Dieringer School District No. 343
1320 178th Ave E.
Lake Tapps, WA 98391

Contact Person: Michael Farmer, Superintendent

Telephone: (253) 862-2537

4. Date checklist prepared: August 24, 2021.

5. Agency requesting checklist:

Dieringer School District No. 343

6. Proposed timing or schedule (including phasing, if applicable):

The 2021 Dieringer School District Capital Facilities Plan was adopted in August 16, 2021 and forwarded to Pierce County, Cities of Auburn and Sumner for possible inclusion in each jurisdiction's Comprehensive Plan. The Capital Facilities Plan will be updated annually. Site-specific projects have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.

The Capital Facilities Plan reviews the purchase of additional property and the construction of a new elementary school.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

The above-referenced projects will undergo environmental review at the time of formal proposal.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal?

If yes, explain.

No.

10. List any government approvals or permits that will be needed for your proposal, if known.

Pierce County and Cities of Auburn and Sumner will review and approve the Capital Facilities Plan for the purposes of impact fee ordinances and will need to adopt the Plan as an amendment to the Capital Facilities Plan element of the Comprehensive Plans of Pierce County and Cities of Auburn and Sumner.

11. Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Dieringer School District 2021 Capital Facilities Plan for the purpose of planning the facilities needs of the District and for inclusion in the Capital Facilities Plan element and possible amendment of the Comprehensive Plans for Pierce County, City of Auburn and City of Sumner. A copy of the Capital Facilities Plan may be viewed at the Dieringer School District Office.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The 2021 Capital Facilities Plan will affect the Dieringer School District. The District includes an area of approximately 5.5 square miles. Portions of the City of Auburn and the City of Sumner, and parts of unincorporated Pierce County, fall within the District's boundaries.

B. ENVIRONMENTAL ELEMENTS

1. Earth

a. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, and more than 2/3 of Lake Tapps.

The Dieringer School District is comprised of a variety of topographic land forms and gradients, including all of those listed. Specific topographic characteristics will identified during the planning and permit process for each capital project.

b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics will be identified during the planning and permit process for each capital project.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland.

Specific soil types will be identified during the planning and permit process for each capital project.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Dieringer School District. Specific soil limitations on individual project sites will be identified at the time of environmental review.

e. Describe the purpose, type, and approximate quantities of any filling or grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan will be subject to project specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of fill materials will be identified as appropriate to each project.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of construction projects currently proposed in the Capital Facilities Plan. Individual projects and their erosion impacts will be evaluated on a site-specific basis. Individual projects will be subject to environmental review and local approval at the time of proposal.

g. About what percent of the site will be covered with impervious project construction (for example, asphalt or buildings?)

Percentage of impervious cover with vary with each capital facilities project and will

be addressed during project-specific environmental review.
h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

Erosion potential on individual project sites will be addressed during project-specific environmental review. Relevant erosion reduction and control requirements will be met.

2. Air

a. What types of emissions to the air would result from the proposal (ie., dust, automobile, odors, industrial wood smoke) during construction and when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from individual projects. Air-quality impacts will be evaluated during project-specific environmental review. Please see the Supplemental Sheet for Nonproject Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Off-site sources and necessary mitigation will be addressed during project-specific environmental review.

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

Plans for individual projects included in the Capital Facilities Plan have been or will be subject to environmental review and relevant local approval processes, including obtaining of any necessary air quality permits, at the time individual projects are formally proposed. Please see the Supplemental Sheet for Nonproject Actions.

3. Water

a. Surface:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Dieringer School District. The surface water regimes and flow patterns have been or will be researched and incorporated in the design of each individual project.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

Some projects may require work near these described waters. Individual projects in the Capital Facilities Plan will be subject to environmental review and local approval requirements at the time the project is formally proposed.

3) Estimate the amount of fill and dredge material that be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to placement or removal of fill or dredge material will be addressed at the time of project-specific environmental review. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions have been or will be addressed during project-specific environmental review.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each capital facilities project, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding discharges of waste materials, if any, will be addressed during project-specific environmental review. Please see the Supplemental Sheet for Nonproject Actions.

b. Ground:

1) Will ground water be withdrawn, or will water be discharged to ground water? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact ground water resources. Each project will be evaluated during project-specific environmental review. Applicable local regulations have been or will be satisfied. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. .; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to served (if applicable), or the number of animals or humans the system(s) are expected to serve.

Impacts of discharged waste material, if any, have been or will be addressed during site-specific, project-level environmental review.

c. Water Runoff (including storm water):

1) Describe the source of runoff (including storm \vater) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying storm water runoff consequences. Each project will be subject to environmental review and applicable local regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

Individual projects included in the Capital Facilities Plan will have varying environmental impacts and will be subject to appropriate review and local regulations prior to construction. Information regarding waste materials will be presented at the time of such review. Please see the Supplemental Sheet for Nonproject Actions.

d. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:

Specific measures to reduce or control runoff impacts have been or will be developed on a project-specific basis in cooperation with the appropriate jurisdiction.

4. Plants:

a. Check or circle types of vegetation found on the site:

_____ deciduous tree: alder, maple, aspen, other
_____ evergreen tree: fir, cedar, pine, other
_____ shrubs
_____ grass
_____ pasture
_____ crop or grain
_____ wet soil plants: cattail, buttercup, bulrush, skunk cabbage. Other
_____ other water plants: water lily, eelgrass, milfoil, other
_____ other types of vegetation

There are various vegetative zones within the Dieringer School District. An inventory of species has been or will be produced as part of project-specific environmental review.

b. What kind and amount of vegetation will be removed or altered?

Impacts on vegetation will be determined at the time of project-specific environmental review at the time the project is formally proposed. Please see the Supplemental Sheet for Nonproject Actions.

c. List threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects has been or be determined at the time of project proposal and will be addressed during site-specific, project-level environmental review.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Individual projects included in the Capital Facilities Plan will be subject to environmental review and local approval at the time of project proposal.

5. Animals:

a. Circle any birds and animals which have been observed on or near the site or are known to be on or near the site:

birds: hawk, heron, eagle, songbirds, other:

_____

mammals: deer, bear, elk, beaver, other:

_____

fish: bass, salmon, trout, perch, crappies, tiger muskies other:

_____

An inventory of species observed on or near sites has been or will be developed during project-specific environmental review.

b. List any threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects will be determined at the time of project proposal and will be reviewed in cooperation with the affected jurisdictions.

c. Is the site part of a migration route? If so, explain.

Impacts on migration routes, if any, will addressed during site-specific, project-level environmental review.

d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined at the time of site-specific, project-level environmental review.

6. Energy and Natural Resources:

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires a life-cycle cost analysis of all heating,

lighting, and insulating systems prior to allowing specific projects to proceed. Energy needs will be decided at the time of specific engineering and site design planning. Please see the Supplemental Sheet for Nonproject Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? **If** so, generally describe:

Individual projects of this Capital Facilities Plan will be evaluated as to their impact on the solar potential of adjacent projects during environmental review.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures will be considered at the project-specific design phase and environmental review.

7. Environmental Health

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste that could occur as a result of this proposal? **If** so, describe.

Please see the Supplemental Sheet for Nonproject Actions.

1) Describe special emergency services that might required.

Please see the Supplemental Sheet for Nonproject Actions.

2) Proposed measures to reduce or control environmental health hazards, if any:

Proposed projects will comply with all current codes, standards, and rules and regulations. Individual projects have been or will be subject to environmental review and local approval at the time of formal submittal.

b. Noise:

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises exist within the Dieringer School District. Specific noise sources have been or will be identified during project-specific environmental review.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

Normal construction noises would exist on a short-term basis during school construction. There could be an increase in traffic or operations-related noise

which would be addressed during project specific environmental review. Please see the Supplemental Sheet for Nonproject Actions.

3) Proposed measures to reduce or control noise impacts, if any:

Project noise impacts have been or will be evaluated and mitigated during the project-specific environmental review. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use:

a. What is the current use of the site and adjacent properties?

There are a variety of land uses within the Dieringer School District, including residential, commercial, industrial, institutional, utility, agricultural, forestry, open space, recreational, etc.

b. Has the site been used for agriculture? If so, describe.

This question will be addressed during site-specific, project-level environmental review.

c. Describe any structures on the site.

Structures located on proposed sites have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

Structures to be demolished, if any, will be identified as part of the project-specific environmental review process.

e. What is the current zoning classification of the site?

There are a variety of zoning classifications within the Dieringer School District. Site specific zoning information has been or will be identified during project-specific environmental review.

f. What is the current comprehensive plan designation of the site?

An inventory of comprehensive plan designations has been or will be completed during project-specific environmental review.

g. If applicable, what is the current shoreline master program designation of the site?

Any shoreline master program designations have been or will be identified during project-specific environmental review.

h. Has any part of the site been classified as an "environmentally sensitive"

area? If so, specify.

Environmentally sensitive areas, if any, will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

This information has been or will be provided at the time of project-specific environmental review.

j. Approximately how many people would the completed project displace?

It is not anticipated that proposed projects will displace any people. Displacement of people, if any, will be evaluated during project-specific environmental review.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project specific environmental review and local approval at the time the project is formally proposed.

l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

9. Housing

a. Approximately how many units would be provided if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

Any impact of project proposals on existing housing have been or would be evaluated during project-specific environmental review procedures.

c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts have been or will be addressed during site-specific, project-level environmental review.

10. Aesthetics:

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

b. What views in the immediate vicinity would be altered or obstructed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control aesthetic impacts have been or will be determined at the time of project-specific environmental review.

11. Light and Glare:

a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

b. Could light or glare from the finished project be a safety hazard or interfere with views?

Light or glare impacts have been or will be determined at the time of the project-specific environmental review.

c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare have been or will be evaluated at the time of project specific environmental review.

d. Proposed measures to reduce or control light and glare impacts, if any:

Mitigation of light and glare impacts have been or will be addressed during project specific environmental review.

12. Recreation:

a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Dieringer School District.

b. Would the proposed project displace any existing recreational uses? If so, describe.

Recreational impacts have been or will be addressed during project specific environmental review. Projects in the Capital Facilities Plan may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Any adverse effects on recreation stemming from individual project proposals have been or will be subject to mitigation during the environmental review procedure. A school site usually provides recreational facilities to the community in the form of additional play fields and gymnasiums.

13. Historic and Cultural Preservation:

a. Are there any places or objects listed on, or proposed for, national, state, or local preservation registers known to be on or next to the site? If so, generally describe.

The existence of historic and cultural resources will be determined at the time of project-specific environmental review.

b. Generally describe any landmarks or evidence of historic, archaeological, scientific, or cultural importance known to be on or next to the site.

An inventory of historical sites has been or will be conducted as part of project specific environmental review.

c. Proposed measures to reduce or control impacts, if any:

Appropriate measures have been or will be proposed on a project-specific basis.

14. Transportation:

a. Identify public streets and highways serving the site and describe proposed access to the existing street system. Show on site plans, if any.

Impact on public streets and highways has been or will be assessed during project specific environmental review.

b. Is site currently served by public transit? If not, what is the approximate distance to the nearest transit stop?

The relationship between specific projects and public transit has been or will be assessed during project-specific environmental review.

c. How many parking spaces would the completed project have? How many would the project eliminate?

An inventory of parking spaces and the impacts of specific projects on parking spaces has been or will be conducted during project-specific environmental review.

d. Will the proposal require any new roads or streets, or improvements to existing roads or streets, not including driveways? If so, generally describe (indicate whether public or private).

The development of new schools may require new access roads or streets. This issue will be fully addressed during project-specific environmental review.

e. Will the project use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail or air transportation has been or will be addressed during site specific, project-level environmental review.

f. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur.

Each project proposal has been or will be separately evaluated as to traffic impacts.

g. Proposed measures to reduce or control transportation impacts, if any:

Mitigation of impacts on transportation has been or will be addressed during project specific environmental review.

15. Public Services:

a. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe.

The District does not anticipate that the projects identified in the Capital Facilities Plan will substantially increase the need for other public services. Impacts have been or will be evaluated on a project-specific basis.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Schools are built with automatic security systems, fire alarms, smoke alarms, heat sensors and sprinkler systems.

16. Utilities

a. Circle utilities currently available at the site: electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other.

Utilities available at project sites have been or will be identified during project specific environmental review.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs will be identified during project-specific environmental review.

C. Signature

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature:

Michael Farmer

Date Submitted: August 24, 2021

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS

(do not use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

   To the extent this Plan makes it more likely that school facilities will be constructed, and/or renovated or remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads and playgrounds will increase storm water runoff, which could enter surface or ground water. Emissions to air could result from heating systems, emergency generators and other equipment, and from additional car and bus trips to and from the school for students and faculty. Any emissions resulting from this Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of storage of diesel fuel or gasoline for emergency generating equipment. Noise may result from additional traffic and from concentrating several hundred children at a new facility, especially before and after school and during recesses.

   To the extent this proposal allows additional residential development to occur, these impacts would also increase somewhat, but it is not possible to quantify those impacts at this time. The impacts would depend on the type, location and distribution of housing, for example, whether single or multiple family and the location of the school.

Proposed measures to avoid or reduce such increases are:

Facilities implementing the Plan have been or will be evaluated at the project specific level and impacts will be mitigated accordingly. Storm water detention and runoff will meet applicable County and/or City requirements and, depending on the date of actual construction, may be subject to a National Pollutant Discharge Elimination

System ("NPDES") permitting requirements. Discharges to air will be minimal, and will meet any applicable requirements of the Puget Sound Air Pollution Control Authority. Fuel oil will be stored according to local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Plan itself will have no impact on these elements of the environment. Depending on the particular site, construction of facilities may require clearing sites of plants and loss of animal habitat. To the extent residential development is allowed, additional area may be cleared and eliminated as habitat for animals. There are not likely to be any impacts on fish or marine life, although some water quality degradation in streams and rivers could occur due to increased residential development. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Individual projects will be evaluated and mitigated appropriately on a project-specific basis, but specific mitigation proposals cannot be identified at this time.

3. How would the proposal be likely to deplete energy or natural resources?

Any actual projects resulting from this Plan would consume heating fuel and electrical energy. Increased traffic resulting from the construction of additional facilities would consume petroleum based fuels. Reduced traffic resulting from construction of another neighborhood school may also reduce amounts of fuel consumed, but it is not possible to quantify such reduction in consumption at this time. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve energy and natural resources are:

Facilities would be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Plan and facilities constructed pursuant to the Plan should have no impact on these resources. It is not possible to predict whether other development made possible by this Plan would affect sensitive areas.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-specific review. Annual updates of this Plan

will be coordinated with Pierce County, City of Auburn and City of Sumner as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the School District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Plan will not have any impact on land or shoreline use that is incompatible existing comprehensive plans, land use codes, or shoreline management plans.

Proposed measures to avoid or reduce shoreline and land use impacts are:

None are proposed at this time. Actual facilities constructed to implement the Plan will be sited and constructed to avoid or reduce land use impacts.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

This proposal should not create substantial new demands for transportation. The projects included in the Capital Facilities Plan may create an increase in traffic near new District facilities but also reduce traffic by creating the opportunity for more students to walk to a closer school. The construction of the facilities included in the Capital Facilities Plan may result in minor increases in the demand for public services and utilities, such as fire and police protection, and water, sewer, and electric utilities. None of these impacts are likely to be significant. The impacts on transportation and public services and utilities of the projects included in the Capital Facilities Plan will be addressed during project-level review when appropriate.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The Dieringer School District Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

Sponsored by: Councilmember Derek Young
Requested by: County Council

ORDINANCE NO. 2021-111

An Ordinance of the Pierce County Council Amending Section 4A.30.030 of the Pierce County Code, "School Impact Fee Schedule," to Adjust School Impact Fees for 2022 Based Upon Changes in the Construction Cost Index; and Setting an Effective Date.

Whereas, school impact fees in Pierce County are calculated according to the formulas in Section 4A.30.020 of the Pierce County Code (PCC), then the fee is "capped" by a "Maximum Fee Obligation" (MFO) which changes annually based upon changes in the Construction Cost Index (20-City Average) published by the Engineering News Record; and

Whereas, the annual adjustment must be adopted by Ordinance following the adoption of the Capital Facilities Plan and any review of impact fees; and

Whereas, it has been the practice of the Pierce County Council (Council) to only adjust impact fees in increments of five dollars, rounding up to the nearest five-dollar increment; and

Whereas, school impact fees are collected for residential development in the unincorporated County for school districts that meet the requirements in Title 4A PCC; and

Whereas, pursuant to PCC 4A.30.020, the Construction Cost Index for February 2017 is the base value from which changes are calculated; and

Whereas, the Construction Cost Index for February 2017 was calculated to be 10,559; for September 2021 it is 12,464 which is an increase of 18.04 percent from the base year; and

Whereas, the MFO for school districts effective February 1, 2021, and adopted in Ordinance No. 2020-124 is $3,890 for single-family dwelling units, and $2,065 for each multi-family dwelling unit; and

Whereas, after adjusting for changes to the Construction Cost Index through October 2021 and rounding up to the nearest five-dollar increment, the adjusted school MFOs are $4,200 for single-family dwelling units and $2,230 for multi-family dwelling units, an increase of $310 and $165, respectively from the 2021 rates; and

Pierce County Council
930 Tacoma Ave S, Rm 1046
Tacoma, WA 98402

Whereas, pursuant to PCC 4A.10.130 and 4A.30.010 C., the County has reviewed the relevant School Districts' Capital Facilities Plans, County Comprehensive Plan Amendments, and Title 4A PCC; **Now Therefore,**

BE IT ORDAINED by the Council of Pierce County:

Section 1. Section 4A.30.030 of the Pierce County Code, "School Impact Fee Schedule," is hereby amended as shown in Exhibit A, which is attached hereto and incorporated herein by reference.

Section 2. The effective date of this Ordinance shall be February 1, 2022.

PASSED this _____ day of _____, 2021.

ATTEST:

Denise D. Johnson
Clerk of the Council

PIERCE COUNTY COUNCIL
Pierce County, Washington

Derek Young
Council Chair

Bruce F. Dammeier
Pierce County Executive
Approved _____ Vetoed _____, this _____ day of _____, 2021.

Date of Publication of
Notice of Public Hearing:_____

Effective Date of Ordinance: _____

Only those portions of Section 4A.30.030 that are proposed to be amended are shown. Remainder of text, tables, maps and/or figures is unchanged.

4A.30.030 School Impact Fee Schedule.

	PER SINGLE-FAMILY DWELLING UNIT		PER MULTI-FAMILY DWELLING UNIT	
SCHOOL DISTRICT	**School District Fee Calculation**	**Impact Fee (Maximum Fee Obligation is ~~$4,200~~ ~~$3,890~~)**	**School District Fee Calculation**	**Impact Fee (Maximum Fee Obligation is ~~$2,230~~ ~~$2,065~~)**
Bethel	~~$17,082~~ $17,181	~~$3,890~~ $4,200	~~$0~~ ($1,042)	$0
Carbonado	~~$4,446~~ $5,771	~~$3,890~~ $4,200	~~$1,138~~ $1,520	~~$1,138~~ $1,520
Dieringer	$4,176	~~$3,890~~ $4,176	$789	$789
Eatonville	~~$13,185~~ $17,652	~~$3,890~~ $4,200	~~$3,414~~ $3,596	~~$2,065~~ $2,230
Fife	~~$4,715~~ $4,541	~~$3,890~~ $4,200	~~$1,426~~ $822	~~$1,426~~ $822
Franklin Pierce	~~$16,212~~ $13,420	~~$3,890~~ $4,200	~~$4,893~~ $2,012	~~$2,065~~ $2,012
Orting	~~$16,552~~ $17,571	~~$3,890~~ $4,200	~~$6,982~~ $7,899	~~$2,065~~ $2,230
Peninsula	~~$4,529~~ $4,340	~~$3,890~~ $4,200	~~$2,351~~ $2,143	~~$2,065~~ $2,143
Puyallup	$12,978	~~$3,890~~ $4,200	$5,651	~~$2,065~~ $2,230
Steilacoom	$8,104	~~$3,890~~ $4,200	$0	$0
Sumner-Bonney Lake	~~$22,613~~ $32,126	~~$3,890~~ $4,200	~~$2,535~~ $3,862	~~$2,065~~ $2,230
White River	$11,391	~~$3,890~~ $4,200	$4,001	~~$2,065~~ $2,230
Yelm	~~$6,417~~ $4,500	~~$3,890~~ $4,200	~~$14,490~~ $1,900	~~$2,065~~ $1,900

Pierce County Council
930 Tacoma Ave S, Rm
Tacoma, WA 98402

POLICY/TEXT AMENDMENT (P/T) #3
INCORPORATE FEDERAL WAY PUBLIC SCHOOLS #210, 2022 CAPITAL FACILITIES PLAN

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



Star Lake Elementary School



Totem Middle School

CAPITAL FACILITIES PLAN 2022

FEDERAL WAY PUBLIC SCHOOLS
2022
CAPITAL FACILITIES PLAN

June 29, 2021

BOARD OF EDUCATION

Trudy Davis
Hiroshi Eto
Dr. Jennifer Jones
Geoffery McAnalloy
Luckisha Phillips

SUPERINTENDENT

Dr. Tammy Campbell

Prepared by: Sally D. McLean, Chief Finance & Operations Officer
Jennifer Thomas, Student & Demographic Forecaster

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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 May 2021.

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. The District has plans for beginning 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 the former Devry building renovating it into 42 elementary classrooms to provide permanent 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)	$1,066,016
Land Sale Funds (2)	($597,828)
Bond or Levy Funds (3)	$138,160,768
K3-CSR & TAFA unclaimed expenditures (4)	$9,924,730
School Construction Assistance Program (SCAP) (5)	($5,291,681)
TOTAL	**$143,262,005**

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (6)	$94,839,867
K-3 Class Size Reduction (7)	$2,879,870
Bond Funds (8)	$115,000,000
Land Fund Sales (9)	$0
Impact Fees (10)	$1,800,000
TOTAL	**$214,519,737**

Total Secured Funding and Projected Revenue	**$357,781,742**

Actual and Planned Expenditures

NEW SCHOOLS	Estimated and Prior Years	Budget 2021-22	2021 2022-23	2022 2023-24	2023 2024-2025	2024 2025-2026	2026 2026-2027	2027 2027-2028	Total 2021-2028	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (11)	**$42,858,000**								$0	**$42,858,000**
Mirror Lake Elementary (11)	**$44,490,000**								$0	**$44,490,000**
Star Lake Elementary (11)	**$28,920,000**	$11,180,000							$11,180,000	**$40,100,000**
Wildwood Elementary (11)	**$42,778,000**								$0	**$42,778,000**
Olympic View K-8 School (11)	**$2,338,000**	$16,362,000	$27,500,000						$43,862,000	**$46,200,000**
Thomas Jefferson High School (11)	**$119,983,000**	$17,617,000							$17,617,000	**$137,600,000**
Totem Middle School (11)	**$49,060,000**	$17,840,000							$17,840,000	**$66,900,000**
Illahee Middle School (11)	**$0**	$5,200,000	$30,900,000	$36,900,000					$73,000,000	**$73,000,000**
Memorial Stadium (11)	**$302,000**			$1,500,000	$25,100,000				$26,600,000	**$26,902,000**
									$0	**$0**
									$0	**$0**
SITE ACQUISITION										
Former DeVry/ES 24 (12)	**$19,351,750**	$1,424,750	$1,421,500	$1,421,000	$1,423,000	$1,422,250	$1,423,750	$1,422,250	$9,958,500	**$29,310,250**
TEMPORARY FACILITIES										
Portables (13)		$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,400,000	**$1,400,000**
TOTAL	**$350,080,750**	**$69,823,750**	**$60,021,500**	**$40,021,000**	**$26,723,000**	**$1,622,250**	**$1,623,750**	**$1,622,250**	**$201,457,500**	**$551,538,250**

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 12/31/20.

2 This is year end balance on 12/31/20.

3 This is the 12/31/20 balance of bond funds and capital levy funds. This figure includes interest earnings.

4 This represents the K3-CSR & TAFA unclaimed expenditures

5 This represents the balance of SCAP funding.

6 This is the balance of authorized and anticipated SCAP for the projects authorized by the voters in 2017.

7 This is a secured K-3 Class size reduction grant.

8 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.

9 There are no projected sale of surplus properties.

10 These are projected fees based upon anticipated residential developments in the District, $25,000 per month over the next 6 years.

11 Project budgets are updated as of April 2021 and reflective of actual Guaranteed Price Maximums and total project budgets for Lake Grove, Mirror Lake, Wildwood, Thomas Jeffereson, Star Lake, Totem, and DeVry.

12 A former private university campus located in Federal Way was purchased in 2019 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 are excluded from impact fee calculations.

13 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.

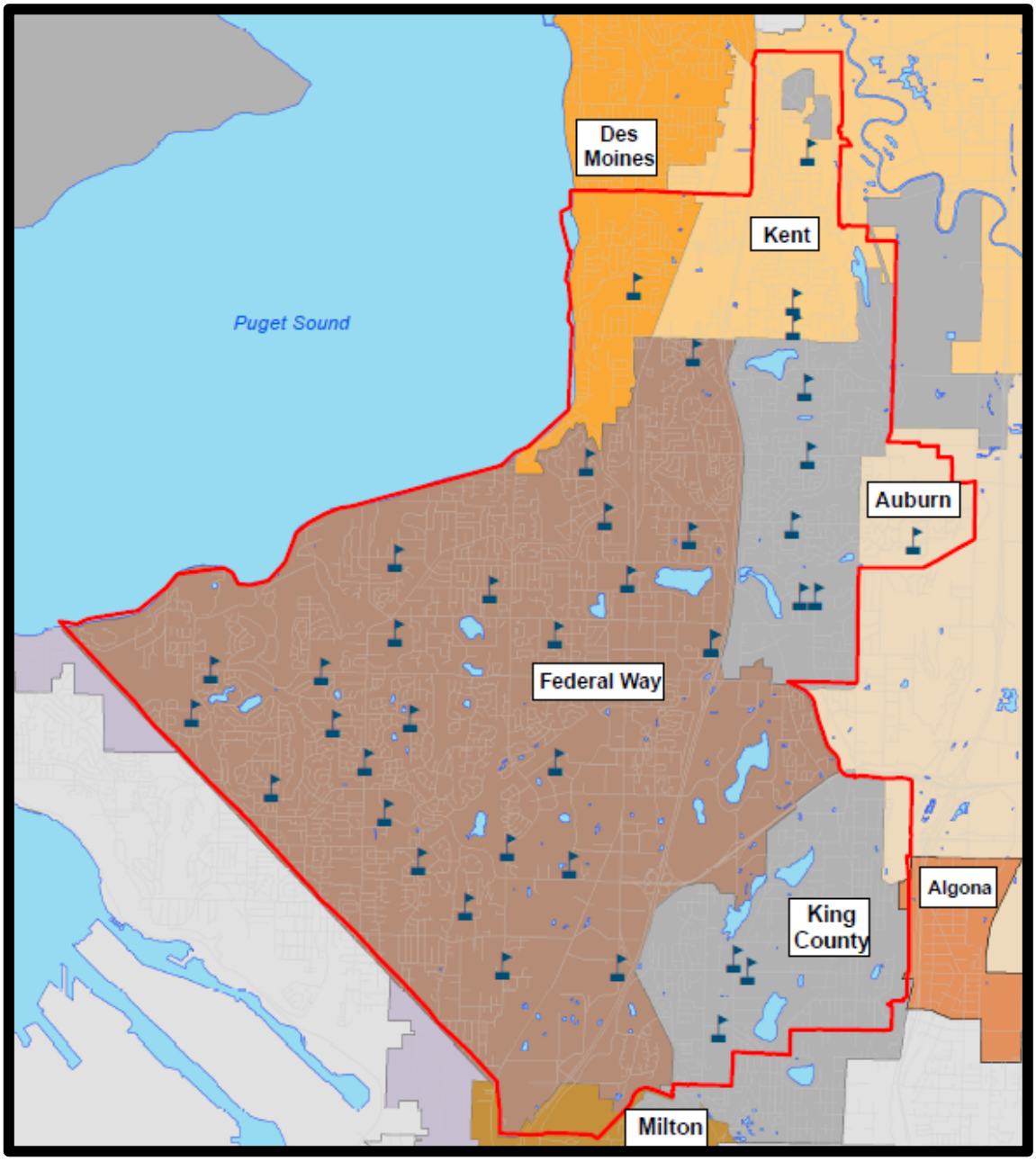
Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

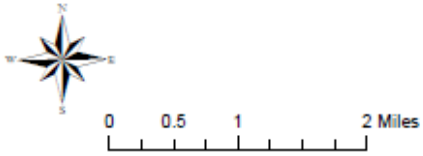
The final map included represents the city and county boundaries which overlap with the district's service areas.

- 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 – 2022 through 2028

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 at multiple locations across the district. These programs decrease K-12 capacity. Early Childhood Education is an expanding need.

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. Due to COVID 19 and school closures many families elected to enroll in IA. We believe this is a temporary increase. This plan was prepared using historical IA data.

IA Headcount	Elem	MS	HS	Total
Nov-19	12	59	205	276
Nov-20	159	147	250	556
Temp Increase	147	88	45	280

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 and have not been previously included in the capacity calculation of unhoused students. However, we have prepared this plan including approximately 25% of Open Doors enrollment.

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**
Truman Campus (Career Academy and Open Doors)	**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 opened January 2021; Mirror Lake and TJHS are 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.

The following page provides a list of the location of the portable facilities, used for educational facilities by Federal Way Public Schools.

PORTABLE LOCATIONS

PORTABLES LOCATED AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL*
Adelaide	**2**	**1**
Brigadoon		**1**
Camelot		**1**
Enterprise	**3**	
Green Gables	**1**	
Lake Dolloff	**5**	
Lake Grove		
Lakeland		
Mark Twain	**3**	
Meredith Hill	**3**	
Mirror Lake		
Nautilus	**5**	
Olympic View	**2**	
Panther Lake	**4**	
Rainier View	**5**	
Sherwood Forest	**4**	
Silver Lake		**4**
Star Lake		
Sunnycrest	**6**	
Twin Lakes		**3**
Valhalla	**4**	
Wildwood		
Woodmont	**3**	
TOTAL	**50**	**10**

PORTABLES LOCATED AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	**2**	**1**
Kilo	**1**	**6**
Lakota		
Sacajawea	**5**	
Sequoyah	**2**	
Totem		
TAF@ Saghalie	**4**	
TOTAL	**14**	**7**

PORTABLES LOCATED AT HIGH SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	**8**	**1**
Federal Way		
Thomas Jefferson		
Todd Beamer	**8**	
TOTAL	**16**	**1**

PORTABLES LOCATED AT SUPPORT FACILITIES

MOT	
TDC	**9**
Former TAFA	
TOTAL	**9**

DISTRICT PORTABLES IN USE FOR ECEAP AND/OR HEADSTART

Sherwood Forest	**2**
Totem	
Total	**2**

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.

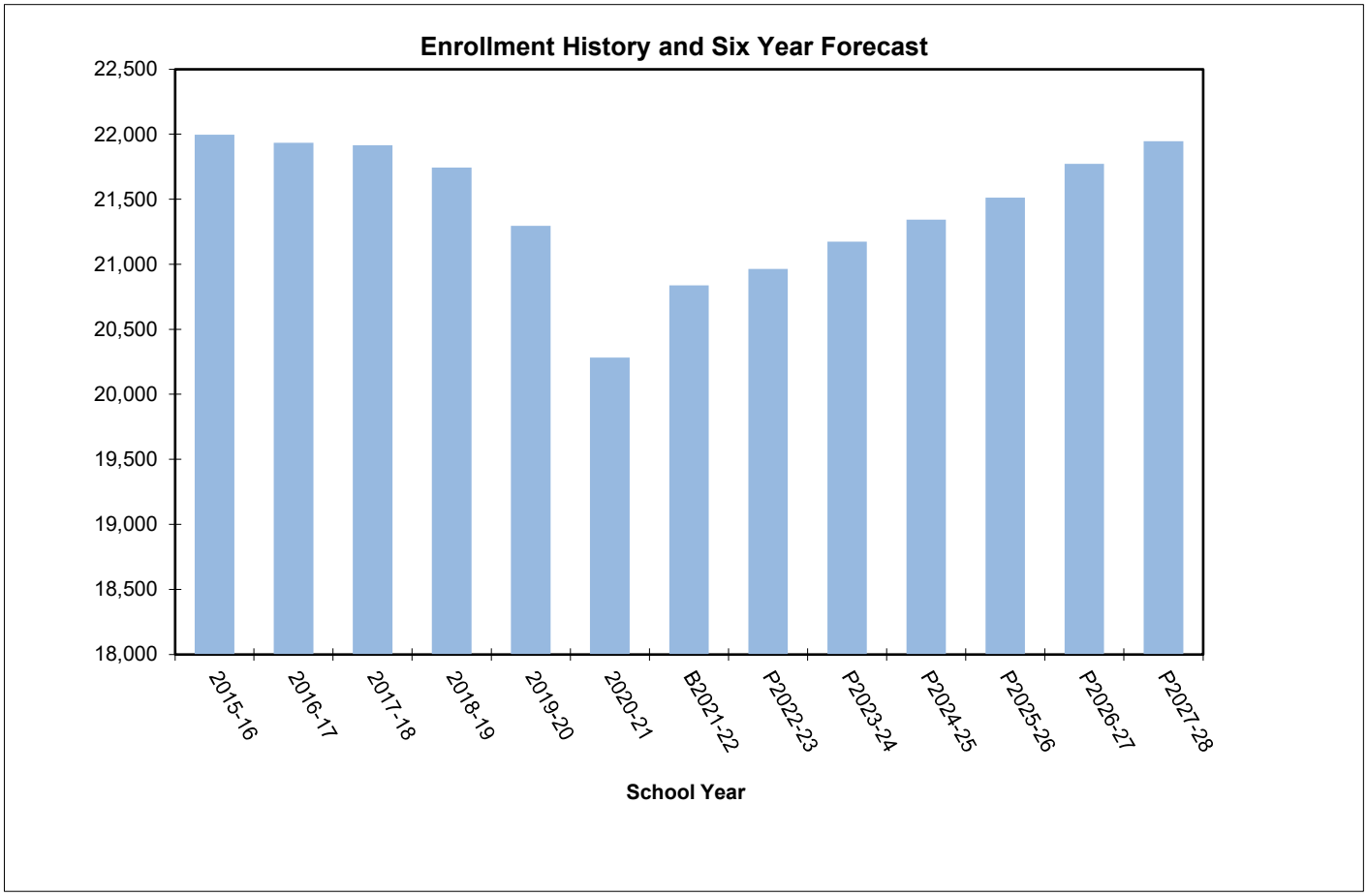
Near term projections assume some growth from new housing, which is offset by current local economic conditions. The District tracks new development from five permitting jurisdictions. Long range planning assumes a student yield from proposed new housing consistent with historical growth patterns.

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.

Federal Way like many districts experienced a decline in enrollment particularly at the early elementary grades due to COVID-19. We anticipate our student forecast about a 50% recovery in the coming year. The balance of the forecast is based on previous growth indicators.

October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12	*Percent Change*
2016	2015-16	10,206	5,094	6,695	21,995	
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	10,233	5,124	6,386	21,743	*-0.8%*
2020	2019-20	10,046	5,413	5,836	21,295	*-2.1%*
2021	2020-21	9,324	5,173	5,786	20,283	*-5.0%*
2022	***B2021-22***	***9,450***	***5,191***	***6,197***	***20,838***	*2.7%*
2023	***P2022-23***	***9,507***	***5,222***	***6,234***	***20,963***	*0.6%*
2024	***P2023-24***	***9,602***	***5,274***	***6,297***	***21,173***	*1.0%*
2025	***P2024-25***	***9,679***	***5,317***	***6,347***	***21,342***	*0.8%*
2026	***P2025-26***	***9,756***	***5,359***	***6,398***	***21,513***	*0.8%*
2027	***P2026-27***	***9,873***	***5,423***	***6,474***	***21,771***	*1.2%*
2028	***P2027-28***	***9,952***	***5,467***	***6,526***	***21,945***	*0.8%*
		Elementary K-5	*Middle School 6-8*	*High School 9-12*		



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 SUMMARY - ALL GRADES

		Budget	- - Projected - -					
	Calendar Year	2022	2023	2024	2025	2026	2027	2028
CAPACITY	School Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
BUILDING PROGRAM								
HEADCOUNT CAPACITY		20,005	20,242	20,380	20,992	20,992	20,992	20,992
Add Capacity		237	138	612	0	0	0	0
Adjusted Program Headcount Capacity		20,242	20,380	20,992	20,992	20,992	20,992	20,992
ENROLLMENT								
Basic Headcount Enrollment		20,838	20,963	21,173	21,342	21,513	21,771	21,945
Internet Academy Headcount Enrollment[1]		(255)	(255)	(255)	(255)	(255)	(255)	(255)
Basic FTE Enrollment without Internet Academy		20,583	20,708	20,918	21,087	21,258	21,516	21,690
SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY		**(341)**	**(328)**	**74**	**(95)**	**(266)**	**(524)**	**(698)**
RELOCATABLE CAPACITY								
Current Portable Capacity		2,050	1,800	1,800	1,758	1,708	1,708	1,708
Add/Subtract Portable Capacity		**(250)**	**0**	**(42)**	**(50)**	**0**	**0**	**0**
Adjusted Portable Capacity		1,800	1,800	1,758	1,708	1,708	1,708	1,708
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**1,459**	**1,472**	**1,832**	**1,613**	**1,442**	**1,184**	**1,010**

CAPACITY SUMMARY - ELEMENTARY SCHOOLS

	Budget	- - Projected - -					
Calendar Year	2022	2023	2024	2025	2026	2027	2028
CAPACITY School Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
BUILDING PROGRAM							
HEAD COUNT CAPACITY	9,016	9,016	9,154	9,766	9,766	9,766	9,766
Add/Subtract capacity total	**0**	**138**	**612**	**0**	**0**	**0**	**0**
Add capacity at[1]:							
Star Lake		*138*					
De Vry			*612*				
Olympic View K-8			*0*				
Adjusted Program Headcount Capacity	9,016	9,154	9,766	9,766	9,766	9,766	9,766
ENROLLMENT							
Basic Headcount Enrollment	9,450	9,507	9,602	9,679	9,756	9,873	9,952
Internet Academy Headcount[2]	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Academy	9,430	9,487	9,582	9,659	9,736	9,853	9,932
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**(414)**	**(333)**	**184**	**107**	**30**	**(87)**	**(166)**
RELOCATABLE CAPACITY[3]							
Current Portable Capacity	1,050	1,050	1,050	1,008	1,008	1,008	1,008
Add/Subtract portable capacity	**0**	**0**	**(42)**	**0**	**0**	**0**	**0**
Add portable capacity at:							
Subtract portable capacity at:							
Lake Grove							
Mirror Lake							
Star Lake							
Wildwood							
Olympic View K-8			*(42)*				
Adjusted Portable Capacity	1,050	1,050	1,008	1,008	1,008	1,008	1,008
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**636**	**717**	**1,192**	**1,115**	**1,038**	**921**	**842**

NOTES:

1 Capacity increases are projected based on a design to accommodate 525 students. Increased capacity is currently stated as the difference between current calculated capacity and the projected design. In order to reduce elementary class size, Devry capacity is calculated at 17 scholars per classroom.

2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

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 based on class size capacity of 21. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARY - MIDDLE SCHOOLS

CAPACITY	Budget	- - Projected - -					
Calendar Year	2022	2023	2024	2025	2026	2027	2028
School Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
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	5,191	5,222	5,274	5,317	5,359	5,423	5,467
Internet Academy[2]	(55)	(55)	(55)	(55)	(55)	(55)	(55)
Basic Enrollment without Internet Academy	5,136	5,167	5,219	5,262	5,304	5,368	5,412
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**139**	**108**	**56**	**13**	**(29)**	**(93)**	**(137)**
RELOCATABLE CAPACITY[3]							
Current Portable Capacity	350	350	350	350	300	300	300
Add/Subtract portable capacity	**0**	**0**	**0**	**(50)**	**0**	**0**	**0**
Totem Middle School							
Sacajawea Middle School							
Illahee Middle School				*(50)*			
Adjusted Portable Capacity	350	350	350	300	300	300	300
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**489**	**458**	**406**	**313**	**271**	**207**	**163**

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 these older buildings.

2 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

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 based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

CAPACITY SUMMARY - HIGH SCHOOLS

CAPACITY	Budget	- - Projected - -					
Calendar Year	2022	2023	2024	2025	2026	2027	2028
School Year	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
BUILDING PROGRAM							
HEADCOUNT CAPACITY	5,714	5,951	5,951	5,951	5,951	5,951	5,951
Add/Subtract capacity	**237**	**0**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School [4]	***237***						
Adjusted Program Headcount Capacity	5,951	5,951	5,951	5,951	5,951	5,951	5,951
ENROLLMENT							
Basic Headcount Enrollment	6,197	6,234	6,297	6,347	6,398	6,474	6,526
Internet Academy[1]	(180)	(180)	(180)	(180)	(180)	(180)	(180)
Basic Ed without Internet Academy	6,017	6,054	6,117	6,167	6,218	6,294	6,346
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**(66)**	**(103)**	**(166)**	**(216)**	**(267)**	**(343)**	**(395)**
RELOCATABLE CAPACITY[2]							
Current Portable Capacity	650	400	400	400	400	400	400
Add/Subtract portable capacity	**(250)**	**0**	**0**	**0**	**0**	**0**	**0**
Thomas Jefferson High School [4]	***(250)***						
Adjusted Portable Capacity	400	400	400	400	400	400	400
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY[3]	**334**	**297**	**234**	**184**	**133**	**57**	**5**

NOTES:

1 Internet Academy students are included in projections but do not require full time use of school facilities. This represents historic enrollment.

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 based on class size capacity of 25. The actual number of portables that will be used will be based on actual student population needs.

3 Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.

STUDENT GENERATION

Single Family Student Generation

DEVELOPMENT	Number of Single Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
19-Pacific Heights	63	3	0	0	0.0476	0.0000	0.0000	0.0476
19-Havenwood Park	71	4	1	2	0.0635	0.0159	0.0317	0.0986
18-Retreat Meadows	56	8	9	11	0.1270	0.1429	0.1746	0.5000
18-Wyncrest II	41	6	0	1	0.0952	0.0000	0.0159	0.1707
18-Soundview Manor	21	0	0	0	0.0000	0.0000	0.0000	0.0000
17-Eagle Manor	12	4	2	1	0.0635	0.0317	0.0159	0.5833
17-Lakehaven Estates	13	0	1	0	0.0000	0.0159	0.0000	0.0769
17-Hibbford Glen	15	4	6	4	0.0635	0.0952	0.0635	0.9333
17-Vista Pointe	105	26	4	5	0.4127	0.0635	0.0794	0.3333
Total	397	55	23	24				
Student Generation*					**0.1385**	**0.0579**	**0.0605**	**0.2569**

Multi-Family Student Generation - City of Federal Way

DEVELOPMENT	Number of Multi Family Dwellings	Number of Elementary Students	Number of Middle School Students	Number of High School Students	Elementary Student Factor	Middle School Student Factor	High School Student Factor	Total Student Factor
21-Watermark	135	18	7	5	0.1333	0.0519	0.0370	0.2222
17-Uptown Square	308	122	75	89	0.3961	0.2435	0.2890	0.9286
17-Kitt's Corner	216	154	79	60	0.7130	0.3657	0.2778	1.3565
Total	659	294	161	154				
Student Generation*					**0.4461**	**0.2443**	**0.2337**	**0.9241**

* Student Generation rate is based on totals.

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 2021	**Plan Year 2022**
Single Family Units	$3,243	$1,845
Multi-Family Units	$16,003	$15,073
Mixed-Use Residential[1]	$8,001	$7,536

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 2021 Capital Facilities Plan and the 2022 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.

2022 IMPACT FEE

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	0.1385	0.4461	$914	$2,942
Middle School				0.0579	0.2443	$0	$0
High School				0.0605	0.2337	$0	$0
					TOTAL	**$914**	**$2,942**

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	95.40%	$44,267,128	709	0.1385	0.4461	$8,250	$26,571
Middle School	97.25%			0.0579	0.2443	$0	$0
High School	98.79%	$15,171,887	237	0.0605	0.2337	$3,823	$14,780
					TOTAL	**$12,073**	**$41,351**

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	4.60%			0.1385	0.4461	$0	$0
Middle School	2.75%			0.0579	0.2443	$0	$0
High School	1.21%			0.0605	0.2337	$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	65.59%	0.1385	0.4461	$1,948	$6,273
Middle School	$238.22			0.0579	0.2443	$0	$0
High School	$238.22	130	65.59%	0.0605	0.2337	$1,228	$4,747
					Total	**$3,176**	**$11,020**

Tax Payment Credit Calculation	SFR	MFR
Average Assessed Value (April 2020)	$378,910	$193,630
Capital Bond Interest Rate (February 2021)	2.44%	2.44%
Net Present Value of Average Dwelling	$3,326,551	$1,699,925
Years Amortized	10	10
Property Tax Levy Rate	$1.84	$1.84
Present Value of Revenue Stream	**$6,121**	**$3,128**

	Single Family Residences	**Multi-Family Residences**	**Mixed-Use Residential[1]**
Mitigation Fee Summary			
Site Acquisition Cost	$ 914	$ 2,942	$ 2,942
Permanent Facility Cost	$ 12,073	$ 41,351	$ 41,351
Temporary Facility Cost	$ -	$ -	$ -
State Match Credit	$ (3,176)	$ (11,020)	$ (11,020)
Tax Payment Credit	$ (6,121)	$ (3,128)	$ (3,128)
Sub-Total	**$ 3,690**	**$ 30,145**	**$ 30,145**
50% Local Share	$ 1,845	$ 15,073	$ 15,073
Calculated Impact Fee	**$ 1,845**	**$ 15,073**	**$ 7,536**
City of Kent Impact Fee[2]	**$ 1,845**	**$ 9,450**	

[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 11/20

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 approx. 131 sq. ft.
Current: 179,119	1378
Planned: 210,000	1600
Increased Capacity	237
Increase as %	16.11%
GMP	$94,176,828
Proportionate Share	**$15,171,887**

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.

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, plus amendments. 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	$31.475,730	$33,007,391	$30,163,111	$32,609,529	$127,255,761
Proportionate Share					$ 55,865,279
K-3 Class Size Credit					($ 11,598,151)
Net Proportionate Share					**$ 44,267,128**

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.

Item	From/To	Comment
Percent of Permanent Facilities	96.11% to **95.86%**	Report #3 OSPI
Percent Temporary Facilities	3.89% to **4.24%**	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	$238.22 to **$238.22**	Change effective July 2020
State Match	64.71% to **65.59%**	Change effective July 2020
Average Assessed Value		Per King County Assessor's Office
SFR-	$383,189 to **$378,910**	SFR: Single-family residences and Mobile Homes
MFR-	$156,304 to **$193,630**	MFR: Apartments and Condos
Capital Bond Interest Rate	2.44% to **2.44%**	Market Rate
Property Tax Levy Rate	$1.86 to **$1.84**	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		*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.*
Elementary	.1809 to **.1385**	
Middle School	.0691 to **.0579**	
High School	.0987 to **.0605**	
Multi-Family		*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.*
Elementary	.5064 to **.3946**	
Middle School	.2523 **to .2161**	
High School	.2523 to **.2067**	
Impact Fee		
SFR-	$3,243 **to $1,845**	SFR based on the updated calculation
MFR -	$16,003 to **$15,073**	MFR based on the updated calculation
City of Kent		
SFR-	$3,243 to **$1,845**	SFR based on the updated calculation
MFR -	$9,193 to **$9,450**	MFR maximum per City of Kent Ordinance No. 4278, rev 11/20

FEDERAL WAY
PUBLIC SCHOOLS

Business Services

June 29, 2021

Jeff Dixon
Principal Planner
City Of Auburn
25 West Main Street
Auburn WA 98001-4998

Dear Mr. Dixon,

On behalf of Dr. Campbell, Superintendent of Federal Way Public Schools, attached is a copy of the Federal Way Public Schools' 2022 Capital Facilities Plan. The Federal Way Public Schools' Board of Education adopted this plan on June 29, 2021.

The Federal Way Public Schools' Board of Education Resolution No. 2021-14 directs the Superintendent to submit the adopted Federal Way Public Schools' 2021 Capital Facilities Plan to the City of Auburn. A copy of the resolution is attached for your files.

The Federal Way Public Schools' Board of Education requests the City of Auburn to decrease the 2021 impact fee to $1,845 for each single-family development and decrease the impact fee to $15,073 for each multi-family development unit.

The expenditure report for the 2020 calendar year is also attached.

Please let me know if you have any questions about the changes in the CFP for Federal Way Public Schools. You may contact Jen Thomas at (253)945-2071 or by email at jthomas@fwps.org.

Sincerely,

Sally McLean
Chief Financial and Operations Officer

CC: Dr. Tammy Campbell
Dr. Dani Pfeiffer
Ashley Murphy
Mike Benzien
Jennifer Thomas

Attachments: 3

WAC 197-11-970 Determination of Nonsignificance (DNS).

DETERMINATION OF NONSIGNIFICANCE

Description of proposal

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

1. The adoption of the Federal Way Public Schools' 2022 Capital Facilities Plan by the Federal Way Public Schools for the purposes of planning for the facilities needs of the District.
2. The amendment of the King County Comprehensive Plan by King County to include the Federal Way Public Schools' 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the King County Comprehensive Plan.
3. The amendment of the Comprehensive Plans of the City of Federal Way, City of Kent and the City of Auburn to include the Federal Way Public Schools' 2022 Capital Facilities Plan as part of the Capital Facilities Plan Element of the City of Federal Way's, City of Kent's, and the City of Auburn's Comprehensive Plan.

Proponent: Federal Way Public Schools

Location of proposal, including street address, if any:

The Federal Way Public Schools District includes an area of approximately 35 square miles. Areas of the cities of Federal Way, Kent, Des Moines, Milton, Algona, and Auburn fall within the District's boundaries, as do parts of unincorporated King County.

Lead agency Federal Way Public Schools is the lead agency pursuant to WAC 197-11-926.

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

This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:30 p.m., June 25, 2021. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: Ms. Sally McLean
Chief Finance and Operations Officer
Federal Way Public Schools
Telephone: (253) 945-2042
Address: 33330 8th Avenue South
Federal Way WA 98003

Date. 6/10/21 Signature Sally McLean

You may appeal this determination in writing by 4:30 p.m., June 25, 2021 to Sally McLean, Federal Way Public Schools, 33330 8th Avenue South, Federal Way, WA 98003.

Date of Issue: June 9, 2021
Date Published: June 11, 2021 and June 18, 2021

SEPA ENVIRONMENTAL CHECKLIST

Purpose of checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal.

Instructions for applicants:

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:

Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents.

Use of checklist for nonproject proposals:

For nonproject proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects) questions in Part B - Environmental Elements –that do not contribute meaningfully to the analysis of the proposal.

A. Background

1. Name of proposed project, if applicable:

The adoption of a Federal Way Public Schools' 2022 Capital Facilities Plan by the Federal Way Public Schools No. 210 for the purposes of planning for the District's facilities needs. The King County, City of Federal Way, City of Kent and the City of Auburn's Comprehensive Plan will be requested to include the District's 2022 Capital Facilities Plan in the Capital Facilities Plan Element. This project may also

request the City of Des Moines to incorporate the District's 2022 Capital Facilities Plan into their Comprehensive Plans.

2. Name of applicant:

Federal Way School District No. 210.

3. Address and phone number of applicant and contact person:

Federal Way School District No. 210
33330 8th Avenue South
Federal Way WA 98003
(253) 945-2000

Contact Person: Ms. Jennifer Thomas
Student and Demographic Forecaster, Business Services
Telephone: (253) 945-2071
Email: jthomas@fwps.org

4. Date checklist prepared:

June 4, 2021

5. Agency requesting checklist:

Federal Way School District No. 210.

6. Proposed timing or schedule (including phasing, if applicable):

The Federal Way Public Schools' 2022 Capital Facilities Plan is scheduled to be adopted by the District in July 2021. The Capital Facilities Plan will be forwarded to King County, the City of Federal Way, City of Kent, and the City of Auburn for inclusion in the City's Comprehensive Plan. It will also be forwarded to the City of Des Moines and Muckleshoot Indian Tribe for consideration. The District will continue to update the Capital Facilities Plan annually. The projects included in the Capital Facilities Plan have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain.

The Capital Facilities Plan sets forth the capital improvement projects that the District is currently implementing. This includes finishing construction on Federal Way High School and planning for several new voter-approved, Bond-funded projects. Additionally the plan covers the purchase and siting of temporary facilities at various locations.

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

The projects included in the Capital Facilities Plan will undergo additional environmental review, when appropriate, as they are developed.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal? If yes, explain.

This is a nonproject action. See Supplemental Sheet for Nonproject Actions.

10. List any government approvals or permits that will be needed for your proposal, if known.

The District will request that the following jurisdictions consider adopting the Federal Way Public Schools' 2022 Captial Facilities Plan as part of their respective Comprehensive Plan:

- King County,
- City of Federal Way,
- City of Kent,
- City of Auburn,
- City of Des Moines,
- City of Milton.

11. Give brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Federal Way Public Schools' 2022 Capital Facilities Plan for the purpose of planning the District's facilities needs. The projects included in the Captial Facilities Plan have been or will be subject to project-specific environmental reviews.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address, if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The Capital Facilities Plan will affect the Federal Way School District. The District includes an area of approximately 35 square miles. The City of Federal Way, parts of the cities of Kent, Des Moines and Auburn, parts of unincorporated King County, fall within the District's boundaries. A detailed map of the District's boundaries may be viewed at the District's main office.

B. Environmental Elements

1. *Earth*

a. General description of the site:
(circle one): Flat, rolling, hilly, steep slopes, mountainous, other _____

The Federal Way School District is comprised of a variety of topographic land forms and gradients. Specific topographic characteristics of the sites at which the projects included in the Capital Facilities Plan are located have been or will be identified during project-level environmental review when

appropriate.

b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any agricultural land of long-term commercial significance and whether the proposal results in removing any of these soils.

Specific soil types found at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-level environmental review when appropriate. Project-level environmental review for any projects identified in the Capital Facilities Plan will include identification of any agricultural soils and associated impacts.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Federal Way School District. Specific soil limitations on individual project sites have been or will be identified at the time of project-level environmental review when appropriate.

e. Describe the purpose, type, total area, and approximate quantities and total affected area of any filling, excavation, and grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan have been or will be subject, when appropriate, to project-specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of any fill materials to be used have been or will be identified at that time.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of the construction projects currently proposed in the Capital Facilities Plan. The erosion impacts of the individual projects have been or will be evaluated on a site-specific basis at the time of project-specific environmental review when appropriate. Individual projects have been or will be subject to local approval processes.

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings)?

The proposed renovation projects will require the construction of impervious surfaces. The extent of any impervious cover constructed will vary with each capital facilities project included in the Capital Facilities Plan. This issue has been or will be addressed during project-specific environmental review when appropriate.

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

The erosion potential of the projects included in the Capital Facilities Plan and appropriate control measures have been or will be addressed during project-specific environmental review when appropriate.

Relevant erosion reduction and control requirements will be met.

2. Air

a. What types of emissions to the air would result from the proposal during construction, operation, and maintenance when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from the individual projects included in the Capital Facilities Plan. The air-quality impacts of each project have been or will be evaluated during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Any off-site sources of emissions or odor that may affect the individual projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

The individual projects included in the Capital Facilities Plan have been or will be subject to project-specific environmental review when appropriate and relevant local approval processes. The District will be required to comply with all applicable air regulations and air permit requirements. Proposed measures specific to the individual projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3. Water

a. Surface Water:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Federal Way School District. The surface water bodies that are in the immediate vicinity of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate. When necessary, the surface water regimes and flow patterns have been or will be researched and incorporated into the designs of the individual projects.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

The projects included in the Capital Facilities Plan may require work near the surface waters located within the Federal Way School District. Applicable local approval requirements have been or will be satisfied.

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to the placement or removal of fill and dredge material as a component of the projects included in the Capital Facilities Plan has been or will be provided during project-specific environmental review when appropriate. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions required in connection with the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each project included in the Capital Facilities Plan, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding the discharge of waste materials that may be required as a result of the projects included in the Capital Facilities Plan has been or will be provided during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions

b. Ground Water:

1) Will groundwater be withdrawn from a well for drinking water or other purposes? If so, give a general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact groundwater resources. The impact of the individual projects included in the Capital Facilities Plan on groundwater resources has been or will be addressed during project-specific environmental review when appropriate. Each project is or will be subject to applicable local regulations. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals. . . ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.

The discharges of waste material that may take place in connection with the projects included in the Plan have been or will be addressed during project-specific environmental review.

c. Water runoff (including stormwater):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have storm water runoff consequences. Specific information regarding the storm water impacts of each project has been or will be provided during project-specific environmental review when appropriate. Each project is or will be subject to applicable local storm water regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

The projects included in the Capital Facilities Plan may result in the discharge of waste materials into ground or surface waters. The specific impacts of each project on ground and surface waters have been or will be identified during project-specific environmental review when appropriate. Each project is or will be subject to all applicable regulations regarding the discharge of waste materials into ground and surface waters. Please see the Supplemental Sheet for Nonproject Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe.

Individual projects included in the Capital Facilities Plan may alter or otherwise affect drainage patterns in the vicinity of the site. Specific information regarding the drainage pattern impacts of each project has been or will be provided during project-specific environmental review when appropriate. Each project is or will be subject to applicable local drainange pattern regulations. Please see the Supplemental Sheet for Nonproject Actions.

d. Proposed measures to reduce or control surface, ground, and runoff water, and drainage pattern impacts, if any:

Specific measures to reduce or control runoff impacts associated with the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

4. Plants

a. Check the types of vegetation found on the site:

____deciduous tree: alder, maple, aspen, other
____evergreen tree: fir, cedar, pine, other
____shrubs
____grass
____pasture
____crop or grain
____ Orchards, vineyards or other permanent crops.
____ wet soil plants: cattail, buttercup, bullrush, skunk cabbage, other
____water plants: water lily, eelgrass, milfoil, other
____other types of vegetation

A variety of vegetative zones are located within the Federal Way School District. Inventories of the vegetation located on the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

b. What kind and amount of vegetation will be removed or altered?

Some of the projects included in the Capital Facilities Plan may require the removal or alteration of vegetation. The specific impacts on vegetation of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

c. List threatened and endangered species known to be on or near the site.

The specific impacts to these species from the individual projects included in the Capital Facilities Plan have been or will be determined during project-specific environmental review when appropriate.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Measures to preserve or enhance vegetation at the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate. Each project is or will be subject to applicable local landscaping requirements.

e. List all noxious weeds and invasive species known to be on or near the site.

A variety of vegetative zones are located within the Federal Way School District. Inventories of the noxious weeds and invasive species known to be on or near the sites of the projects proposed in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

5. Animals

a. List any birds and other animals which have been observed on or near the site or are known to be on or near the site.

Examples include:

birds: hawk, heron, eagle, songbirds, other:
mammals: deer, bear, elk, beaver, other:
fish: bass, salmon, trout, herring, shellfish, other _____

An inventory of species that have been observed on or near the sites of the projects proposed in the Capital Facilities Plan has been or will be developed during project-specific environmental review when appropriate.

b. List any threatened and endangered species known to be on or near the site.

Inventories of threatened or endangered species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

c. Is the site part of a migration route? If so, explain.

The impacts of the projects included in the Capital Facilities Plan on migration routes have been or will be addressed during project-specific environmental review when appropriate.

d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined during project-specific environmental review when appropriate.

e. List any invasive animal species known to be on or near the site.

Inventories of any invasive animal species known to be on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

6. Energy and Natural Resources

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires the completion of a life cycle cost analysis of all heating, lighting, and insulation systems before it will permit specific school projects to proceed. The energy needs of the projects included in the Capital Facilities Plan have been or will be determined at the time of specific engineering and site design planning when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe.

The impacts of the projects included in the Capital Facilities Plan on the solar potential of adjacent projects have been or will be addressed during project-specific environmental review when appropriate.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures proposed in connection with the projects included in the Capital Facilities Plan have been or will be considered during project-specific environmental review when appropriate.

7. Environmental Health

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.

Please see the Supplemental Sheet for Nonproject Actions.

1) Describe any known or possible contamination at the site from present or past uses.

The projects included in the Capital Facilities Plan that may have any known or possible contamination at the site from present or past uses have been or will be identified during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area and in the vicinity.

The projects included in the Capital Facilities Plan that may contain existing hazardous chemicals/conditions that might affect project development and design have been or will be identified during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.

Toxic or hazardous chemicals that might be stored, used or produced during the project's development or construction, or at any time during the operating life of the project have been or will be identified during project-specific environmental review when appropriate. Please see the Supplemental Sheet for Nonproject Actions.

4) Describe special emergency services that might be required.

Please see the Supplemental Sheet for Nonproject Actions.

5) Proposed measures to reduce or control environmental health hazards, if any:

The projects included in the Capital Facilities Plan will comply with all current codes, standards, rules, and regulations. Individual projects have been or will be subject to project-specific environmental review and local approval at the time they are developed when appropriate.

b. Noise

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises from traffic, construction, residential, commercial and industrial areas exists within the Federal Way School District. The specific noise sources that may affect the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

The projects included in the Capital Facilities Plan may create normal construction noises that will exist on a short-term basis only. The construction projects could increase traffic around the construction sites on a short-term basis. Please see the Supplemental Sheet for Nonproject Actions.

3) Proposed measures to reduce or control noise impacts, if any:

The projected noise impacts of the projects included in the Capital Facilities Plan have been or will be evaluated and mitigated during project-specific environmental review when appropriate. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use

a. What is the current use of the site and adjacent properties? Will the proposal affect current land uses on nearby or adjacent properties? If so, describe.

There are a variety of land uses within the Federal Way School District, including residential, commercial, industrial, institutional, utility, open space, recreational, etc. Impacts on projects included in the Capital Facilities Plan on land uses on nearby or adjacent properties have been or will be identified and described during project-level environmental review when appropriate.

b. Has the project site been used as working farmlands or working forest lands? If so, describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use?

The project sites covered under the Capital Facilities Plan have not been used recently as working farmlands or working forest lands.

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how:

Any areas located on the sites of the projects included in the Plan that may affect or be affected by surrounding working farm or forest land normal business operations have been or will be identified and described during project-specific environmental review when appropriate.

c. Describe any structures on the site.

The structures located on the proposed sites for the projects included in the Capital Facilities Plan have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

The remodeling and renovation projects in the Capital Facilities Plan will require the demolishment of school structures. The structures that will be demolished as a result of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

e. What is the current zoning classification of the site?

The sites that are covered under the Capital Facilities Plan have a variety of zoning classifications under the applicable zoning codes. Site-specific zoning information has been or will be identified during project-specific environmental review when appropriate.

f. What is the current comprehensive plan designation of the site?

Inventories of the comprehensive plan designations for the sites of the projects included in the Capital Facilities Plan have been or will be completed during project-specific environmental review when appropriate.

g. If applicable, what is the current shoreline master program designation of the site?

Shoreline master program designations of the sites of the projects included in the Capital Facilities Plan have been or will be identified during project-specific environmental review when appropriate.

h. Has any part of the site been classified as a critical area by the city or county? If so, specify.

Any areas located on the sites of the projects included in the Plan that have been classified as a critical area by the city or county have been or will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

The Federal Way School District currently serves approximately 22,400 students. The student population is expected to increase to 23,800 by the year 2023. This projection has been adjusted to reflect the current economic conditions. The District employs approximately 3,200 people.

j. Approximately how many people would the completed project displace?

Any displacement of people caused by the projects included in the Capital Facilities Plan has been or will be evaluated during project-specific environmental review when appropriate. However, it is not anticipated that the Capital Facilities Plan, or any of the projects contained therein, will displace any people.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval when appropriate. Proposed mitigating measures will be proposed at that time, if necessary.

L. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

The compatibility of the specific projects included in the Capital Facilities Plan with existing uses and plans has been or will be assessed as part of the comprehensive planning process and during project-specific environmental review when appropriate.

m. Proposed measures to reduce or control impacts to agricultural and forest lands of long-term commercial significance, if any:

The compatibility of the specific projects included in the Capital Facilities Plan with nearby agricultural and forest lands of long-term commercial significance have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review when appropriate.

9. Housing

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided in connection with the completion of the projects included in the Capital Facilities Plan.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

It is not anticipated that the projects included in the Capital Facilities Plan will eliminate any housing units. The impacts of the projects included in the Capital Facilities Plan on existing housing have been or will be evaluated during project-specific environmental review when appropriate.

c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts caused by the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

10. Aesthetics

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

b. What views in the immediate vicinity would be altered or obstructed?

The aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control the aesthetic impacts of the projects included in the Capital Facilities Plan have been or will be determined on a project-specific basis when appropriate

11. Light and Glare

a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review.

b. Could light or glare from the finished project be a safety hazard or interfere with views?

The light or glare impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate

c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare that may affect the projects included in the Capital Facilities Plan have been or will be evaluated during project-specific environmental review when appropriate.

d. Proposed measures to reduce or control light and glare impacts, if any:

Proposed measures to mitigate light and glare impacts have been or will be addressed during project-specific environmental review when appropriate.

12. Recreation

a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Federal Way School District.

b. Would the proposed project displace any existing recreational uses? If so, describe.

The recreational impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate. The projects included in the Capital Facilities Plan, including proposed renovated school and support facilities, may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Adverse recreational effects of the projects included in the Capital Facilities Plan have been or will be subject to mitigation during project-specific environmental review when appropriate. A school site usually provides recreational facilities to the community in the form of play fields and gymnasiums.

13. Historic and cultural preservation

a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers ? If so, specifically describe.

There are no known places or objects listed on, or proposed for such registers on the sites of the projects included in the Capital Facilities Plan. The existence of historic and cultural resources on or next to the sites has been or will be addressed in more detail during project-specific environmental review when appropriate.

b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.

An inventory of historical sites at or near the sites of the projects included in the Capital Facilities Plan

has been or will be developed during project-specific environmental review when appropriate.

c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc.

Methods used to assess the potential impacts to cultural and historic resources on or near the sites of the projects included in the Capital Facilities Plan have been or will be developed during project-specific environmental review when appropriate.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required.

Appropriate measures have been or will be proposed on a project-specific basis when appropriate.

14. Transportation

a. Identify public streets and highways serving the site or affected geographic area and describe proposed access to the existing street system. Show on site plans, if any.

The impact on public streets and highways of the individual projects included in the Capital Facilities Plan has been or will be addressed during project-specific environmental review when appropriate.

b. Is the site or affected geographic area currently served by public transit? If so, generally describe. If not, what is the approximate distance to the nearest transit stop?

The relationship between the specific projects included in the Capital Facilities Plan and public transit has been or will be addressed during project-specific environmental review when appropriate.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate?

An inventory of parking spaces located at the sites of the projects included in the Capital Facilities Plan and the impacts of specific projects on parking availability has been or will be conducted during project-specific environmental review when appropriate.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities, not including driveways? If so, generally describe (indicate whether public or private).

The need for new streets or roads, or improvements to existing streets and roads has been or will be addressed during project-specific environmental review when appropriate.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail, or air transportation has been or will be addressed during project-specific environmental review when appropriate.

f. How many vehicular trips per day would be generated by the completed project or proposal? If known, indicate when peak volumes would occur and what percentage of the volume would

be trucks (such as commercial and nonpassenger vehicles). What data or transportation models were used to make these estimates?

The traffic impacts of the projects included in the Capital Facilities Plan have been or will be addressed during project-specific environmental review when appropriate.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.

Projects included in the Capital Facilities Plan that may interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area has been or will be addressed during project-specific environmental review when appropriate.

h. Proposed measures to reduce or control transportation impacts, if any:

The mitigation of traffic impacts associated with the projects included in the Capital Facilities Plan has been or will be addressed during project-specific environmental review when appropriate.

15. Public Services

a. Would the project result in an increased need for public services (for example: fire protection, police protection, public transit, health care, schools, other)? If so, generally describe.

The District does not anticipate that the projects identified in the Capital Facilities Plan will substantially increase the need for other public services.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Remodeled/renovated school or facilities will be built with automatic security systems, fire alarms, smoke alarms, heat sensors, and sprinkler systems.

16. Utilities

a. Circle utilities currently available at the site:
electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other _____

Electricity, natural gas, water, refuse service, telephone, and sanitary sewer utilities are available at the sites of the projects proposed in the Capital Facilities Plan. The types of utilities available at specific project sites have been or will be addressed in more detail during project-specific environmental review when appropriate.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs have been or will be identified during project-specific environmental review when appropriate.

C. Signature

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature: Jennifer Thomas .

Name of signee: Jennifer Thomas .

Position and Agency/Organization: Student and Demographic Forecaster .

Date Submitted: 4 June 2021

D. Supplemental sheet for nonproject actions

(**IT IS NOT NECESSARY** to use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal, or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

To the extent the Capital Facilities Plan makes it more likely that school facilities will be constructed and/or renovated and remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads, and playgrounds could increase storm water runoff, which could enter surface or ground waters. Heating systems, emergency generators, and other school equipment that is installed pursuant to the Capital Facilities Plan could result in air emissions. The projects included in the Capital Facilities Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of the storage of diesel fuel or gasoline for emergency generating equipment. The District does not anticipate a significant increase in the production of noise from its facilities, although the projects included in the Capital Facilities Plan will increase the District's student capacities.

Proposed measures to avoid or reduce such increases are:

Proposed measures to mitigate any such increases described above have been or will be addressed during project-specific environmental review when appropriate. Storm water detention and runoff will meet applicable County and/or City requirements and may be subject to National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Discharges to air will meet applicable air pollution control requirements. Fuel oil will be stored in accordance with local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Capital Facilities Plan itself will have no impact on these elements of the environment. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate. The projects included in the Plan are not likely to generate severe impacts on fish or marine life.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Specific measures to protect and conserve plants, animals, and fish cannot be identified at this time. Specific mitigation proposals have been or will be identified, however, during project-specific environmental review when appropriate.

3. How would the proposal be likely to deplete energy or natural resources?

The construction of the projects included in the Capital Facilities Plan will require the consumption of energy.

Proposed measures to protect or conserve energy and natural resources are:

The projects included in the Capital Facilities Plan will be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Capital Facilities Plan and individual projects contained therein should have no impact on these resources.

Proposed measures to protect such resources or to avoid or reduce impacts are:

Appropriate measures have been or will be proposed during project-specific environmental review when appropriate. Updates of this Plan will be coordinated with King County and the cities of Federal Way, Kent, Des Moines, and Auburn as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

The Capital Facilities Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans. The District does not anticipate that the Capital Facilities Plan or the projects contained therein will directly affect land and shoreline uses in the area served by the District.

Proposed measures to avoid or reduce shoreline and land use impacts are:

No measures to avoid or reduce land use impacts resulting from the Capital Facilities Plan or the projects contained therein are proposed at this time.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

The projects included in the Capital Facilities Plan may create temporary increases in the District's need for public services and utilities. Upon the completion of the projects included in the Capital Facilities Plan, however, the District does not anticipate that its need for public services and utilities will increase substantially beyond existing levels.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

The Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

POLICY/TEXT AMENDMENT (P/T) #4
INCORPORATE KENT SCHOOL DISTRICT #415
2020/2021 - 2026/2027 CAPITAL FACILITIES PLAN

KENT SCHOOL DISTRICT

August 9, 2021

Mr. Jeff Dixon
Department of Community Development
City of Auburn
25 West Main Street
Auburn, WA 98001

RE: Proposed 2022 School Impact Fees for Kent School District #415

Dear Mr. Dixon

The six year (2020-2021) Capital Facilities Plan (CFP) for Kent School District #415 as adopted by the Board of Directors calls for a modest increase in school impact fees for 2022. The impact fees will increase by the percentage increase of the consumer price index (2.20%) for the Seattle metropolitan area in 2021.

The single-family residence fee will increase by $125.24 to $5,818.09 from $569.85. The multi-family residence fee will increase by $53.90 to $2,457.53 from $2,403.63. The fee calculations are shown on pages 14 and 15 of the CFP. It should be noted that the District is making an adjustment of $1,538.90 for single family and $5,154 for multi-family residences from what the fees compute. This is to keep the fees reasonable and meet the need of the District and Communities.

Sincerely,

Ben Rarick
Executive Director of Budget & Finance

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Six-Year Capital Facilities Plan 2020-2021 through 2026-2027

June 2021

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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 2021 for the 2021-2022 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, as well as the 2018 Capital Construction Levy. Additional information about these projects can be found on the district's capital projects homepage (link). Additionally, project updates sent to our community of stakeholders can be accessed on the KSD website (link).

Based on revised student generation rates, and district enrollment projects, the district has updated the proposed student impact fee rate for the coming year. For a short overview, see Section IX (Summary of Changes to the June 2020 Capital Facilities Plan).

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).* For this Plan, the district relied substantially on the results from Dr. Les Kendrick's study of long-range enrollment forecasts for the Kent School District in the Fall of 2020.

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). 6.88% of 26,011 King County live births in 2016 is projected for 1,789 students expected in Kindergarten for October 1, 2021. This is an increase of 524 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.

In addition to live birth data, enrollment projections for October 1, 2021 going forward rely upon the results of the enrollment study by Dr. Kendrick, utilizing the "medium growth" methodology.

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	.277
	Middle School	.071
	Senior High	.086
	Total	**.435**
Multi-Family	Elementary	.258
	Middle School	.058
	Senior High	.100
	Total	**.416**

The student generation factor is based on a survey of 1,399 single-family dwelling units and 1,020 multi-family dwelling units with no adjustment for occupancy rates.

In preparing the 2021-2022 to 2026-2027 Capital Facilities Plan the District contracted with Dr. Les Kendrick of Educational Data Solutions LLC, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. EDC included both “garden” and “urban style” apartments in the calculation for multi-family residences.

Within the district’s borders there are several low-income and multi-family housing projects coming on-line in 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.

For 2021 CFP - Headcount Enrollment History

LB = Live Births	LB in 2007	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013	LB in 2014	LB in 2015
October HC Enrollment	2012	2013	2014	2015	2016	2017	2018	2019	2020
King County Live Births [1]	24,899	25,222	25,057	24,514	24,630	25,032	24,910	25,348	25,487
Increase / Decrease	655	323	-165	-543	116	402	280	316	139
Kindergarten / Birth % [1]	8.57%	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%	6.68%
Kindergarten	2,134	2,119	2,090	2,045	2,013	2,037	1,989	2,010	1,703
Grade 1	2,017	2,186	2,127	2,131	2,067	2,056	2,061	2,036	1,882
Grade 2	1,905	2,055	2,190	2,163	2,163	2,077	2,008	2,091	1,980
Grade 3	2,082	1,922	2,070	2,176	2,195	2,143	2,043	1,995	2,001
Grade 4	2,000	2,087	1,956	2,089	2,195	2,218	2,118	2,038	1,912
Grade 5	2,044	2,008	2,116	1,958	2,103	2,189	2,169	2,120	1,937
Grade 6	2,026	2,079	2,023	2,058	1,952	2,120	2,184	2,164	2,024
Grade 7 Middle School	2,139	2,046	2,104	1,974	2,021	1,922	2,044	2,166	2,010
Grade 8 " "	2,139	2,121	2,091	2,100	2,021	2,043	1,882	2,073	2,086
Grade 9 Senior High	2,455	2,483	2,428	2,093	2,105	2,006	2,004	1,888	2,006
Grade 10 " "	2,092	2,046	2,151	2,165	2,099	2,080	1,946	2,035	1,813
Grade 11 " "	1,933	1,873	1,802	1,818	1,865	1,823	1,732	1,663	1,744
Grade 12 " "	1,646	1,539	1,576	1,742	1,730	1,810	1,654	1,634	1,484
Total Enrollment [2]	26,612	26,564	26,724	26,512	26,529	26,524	25,834	25,913	24,582
Yearly Headcount Increase / Decrease	-3	-48	160	-212	17	-5	-690	79	-1,331
Cumulative Increase	-219	-267	-107	-319	-302	-307	-997	-918	-2,249
		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

2020 - 2026 Enrollment Projections

Full Day Kindergarten at all Elem	LB in 2015	LB in 2016	LB in 2017	LB in 2018	LB in 2019	LB in 2020	Est LB in 2021
	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT					
October	2020	2021	2022	2023	2024	2025	2026
King County Live Births	25,487	26,011	*25,274*	*24,337*	*24,090*	*23,849*	*23,611*
Increase / Decrease	139	524	*-737*	*-937*	*-1,184*	*-1,425*	*-726*
Kindergarten / Birth %	6.68%	6.88%	6.88%	6.94%	6.80%	6.65%	6.51%
FD Kindergarten	1,703	1,789	1,739	1,688	1,637	1,587	1,536
Grade 1	1,882	1,787	1,945	1,950	1,951	1,944	1,937
Grade 2	1,980	1,968	1,845	2,000	2,002	1,998	1,992
Grade 3	2,001	2,052	2,014	1,880	2,035	2,033	2,027
Grade 4	1,912	2,083	2,110	2,062	1,922	2,076	2,074
Grade 5	1,937	1,979	2,130	2,148	2,097	1,949	2,105
Grade 6	2,024	2,013	2,032	2,177	2,193	2,135	1,985
Grade 7 Middle School	2,010	2,060	2,024	2,033	2,176	2,188	2,130
Grade 8 " "	2,086	2,105	2,130	2,085	2,091	2,233	2,245
Grade 9 Senior High	2,006	2,163	2,157	2,173	2,125	2,126	2,270
Grade 10 " "	1,813	2,078	2,213	2,197	2,210	2,157	2,157
Grade 11 " "	1,744	1,625	1,841	1,951	1,934	1,942	1,894
Grade 12 " "	1,484	1,707	1,571	1,772	1,877	1,855	1,863
Total Enrollment Projection	24,582	25,410	25,751	26,117	26,250	26,224	26,215
Yearly Increase/Decrease	-1,331	828	341	366	133	-26	-9
Yearly Increase/Decrease %	-5.14%	3.37%	1.34%	1.42%	0.51%	-0.10%	-0.03%
Total Enrollment Projection	**24,582**	**25,410**	**25,751**	**26,117**	**26,250**	**26,224**	**26,215**

Live births for King County are estimates for year 2021

Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

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.

- 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.

Like 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 Kent School District has determined that the standard utilization rate is 95% 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 28,564 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 2020.

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.

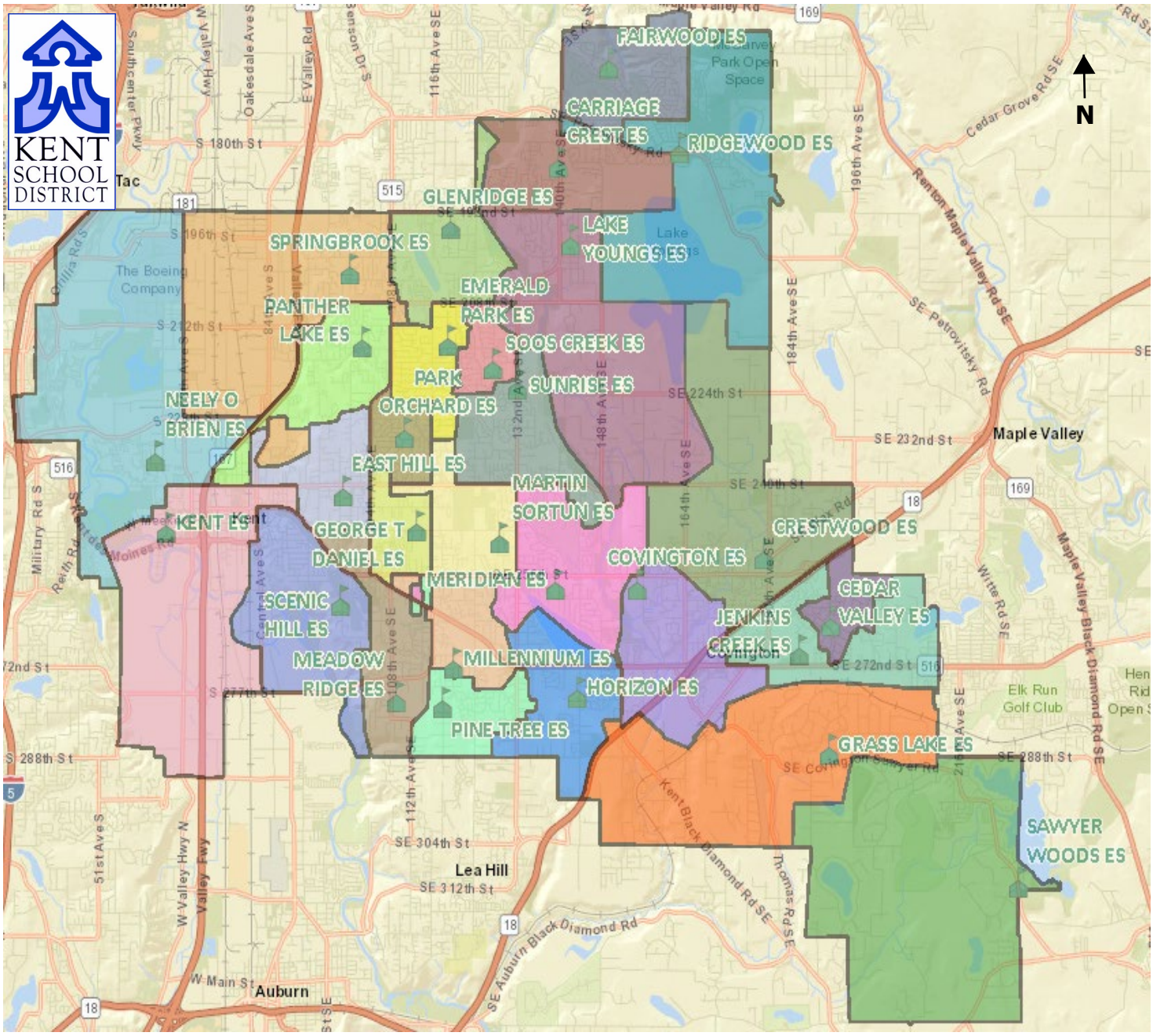
For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

The 2021-2022 school year will have two academy programs within the district housed at our new Kent Laboratory Academy. The project was approved by the Kent Board of Directors in 2019 by utilizing funding from the 2016 Bond Project “20 Classrooms”. The new facility has 24 classrooms and will now be utilized for many types of Academy related programs. The previous facility of these two programs (Kent Phoenix Academy Campus) will have the voter approved 2018 Levy Projects completed and will be available for additional capacity for our District at the secondary level.

iGrad - Kent School District has developed the Individualized Graduation and Degree Program or “iGrad”. iGrad offers a second chance to students aged 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.

KENT SCHOOL DISTRICT No. 415
INVENTORY and CAPACITY of EXISTING SCHOOLS

SCHOOL	Year Opened	ABR	ADDRESS	2021 - 2022 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
River Ridge Elementary	2021	RR	00000 - 22420 Military Rd S SeaTac, WA	758
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				**13,813**
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 Laboratory Academy	2021	KLA	00000 - 208th St Kent, WA 98030	456
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030	850
DISTRICT TOTAL				**28,564**

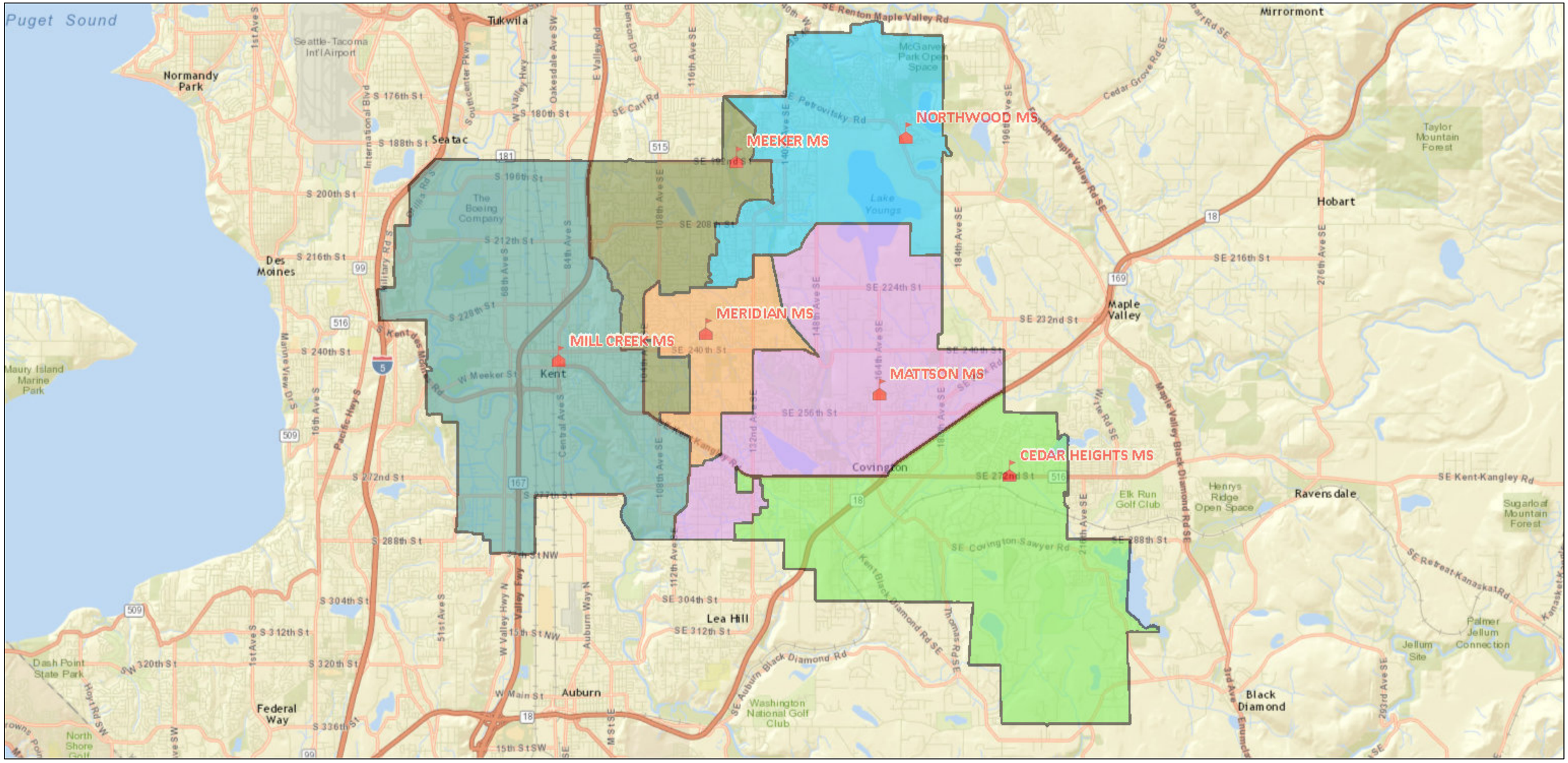


Elementary Schools and Current Enrollment

Carriage Crest - 458, Cedar Valley - 231, Covington -594 Crestwood -429, Daniel - 437, East Hill - 463, Emerald Park - 466, Fairwood - 321, Glenridge - 467, Grass Lake - 361, Horizon - 406, Jenkins Creek - 391, Kent - 612, Kent Mt. View - 102, Lake Youngs - 465, Martin Sortun - 601, Meadow Ridge - 455, Meridian - 477, Millennium - 600, Neely O'Brien - 715, Panther Lake - 628, Park Orchard - 402, Pine Tree - 380, Ridgewood - 484, Sawyer Woods - 420, Scenic Hill - 560, Soos Creek - 354, Springbrook - 508, Sunrise - 632

Map provided by David Demographics

Kent School District Demographic Report - Middle Schools



Middle Schools and Current Enrollment

Cedar Heights - 635, Mattson - 643, Meeker - 697,
Meridian - 607, Mill Creek - 850, Northwood - 590

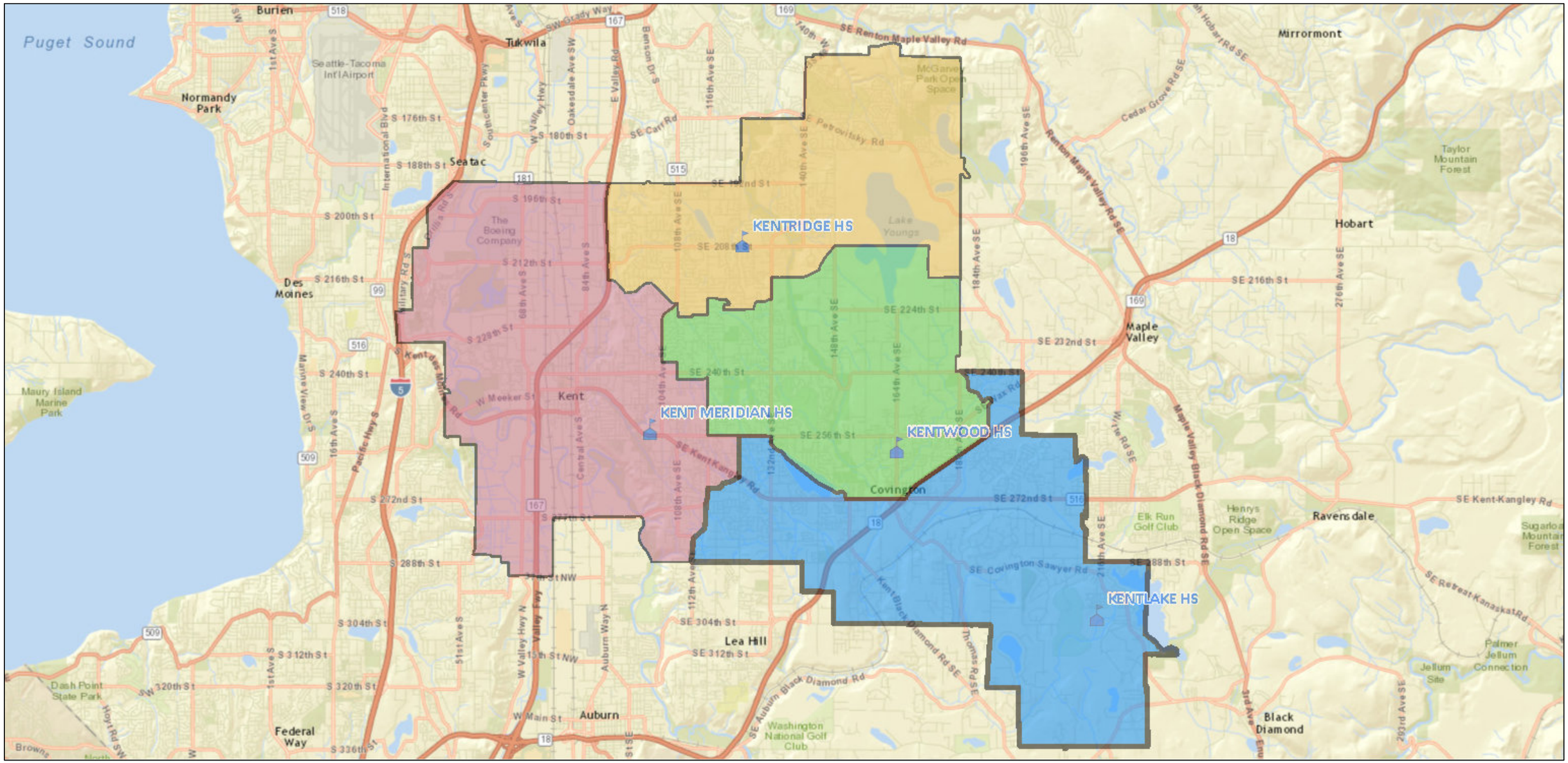
1:144,448

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

Kent School District Demographic Report - High Schools



High Schools and Current Enrollment

Kent Meridian - 1858, Kentlake - 1309,
Kentridge - 1697 Kentwood - 1560

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

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 – River Ridge Elementary), 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 (The Laboratory Academy).

At the time of preparation of this Plan in spring 2021, the following projects to increase capacity will be a part of our student capacity in the Kent School District.

- `Construction is more than 80% completed for the New Valley Elementary School (River Ridge) 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. It will open for the 2021-2022 school year.

- Construction is more than 95% complete for our new Kent Laboratory Academy at the Old Panther Lake Elementary Site in Kent in order to free up space at the current Kent Phoenix Academy location (formerly Sequoia Junior High) for additional classroom space if needed and/or to open another middle school soon. 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 & Sitemap).*

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 over the last school year.

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.

KENT SCHOOL DISTRICT No. 415
Site Acquisitions and Projects Planned to Provide Additional Capacity

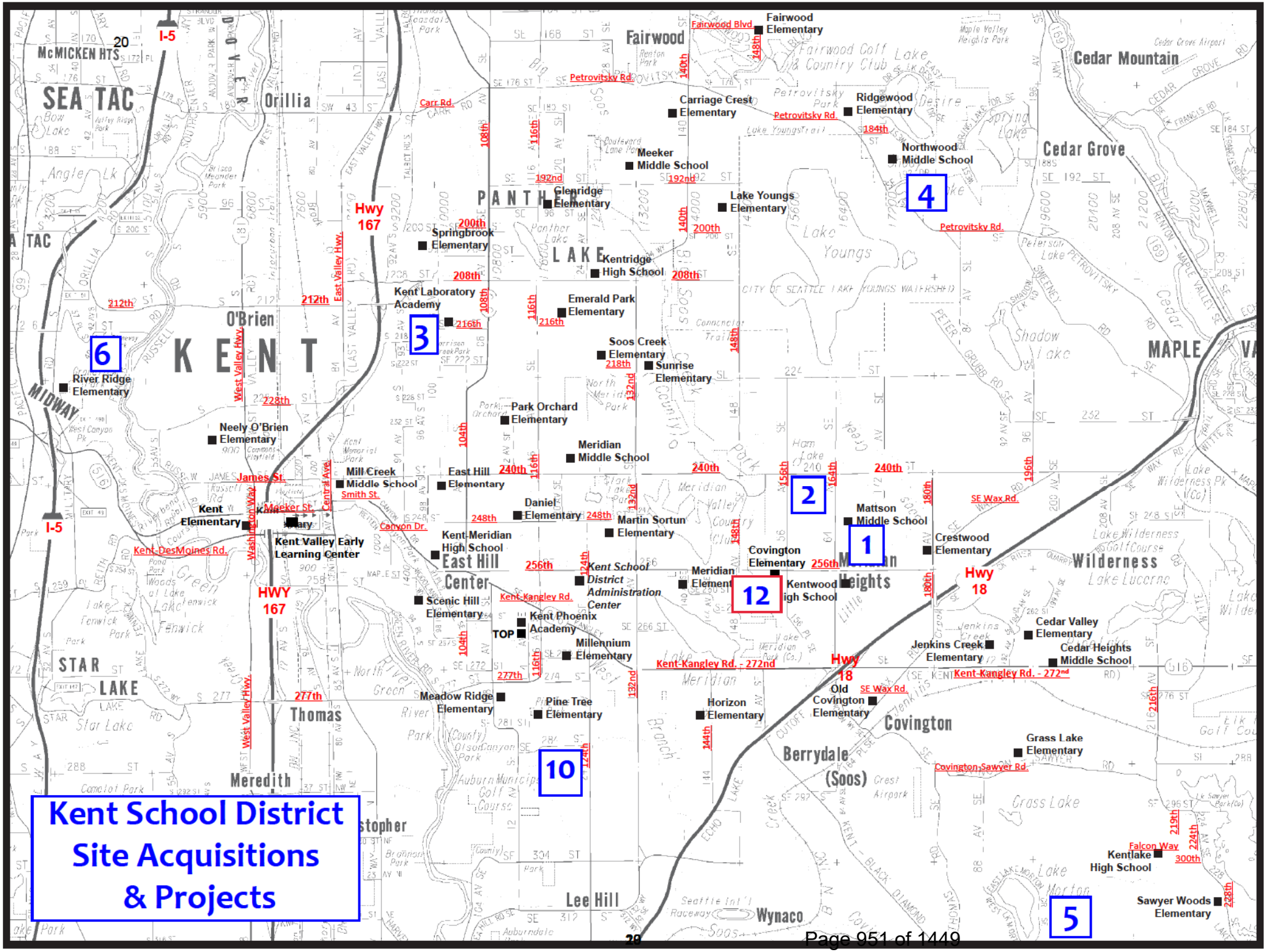
# on Map	SCHOOL / FACILITY / SITE	LOCATION	Type	Status	Projected Completion Date	Projected Program Capacity	% for new Growth
						Approximate	Approximate
	ELEMENTARY						
6	New Valley Elementary School (River Ridge)	Old Kent Mountain View Academy Site	Elementary Addition	Under Construction	2021-2022	758	100%
	MIDDLE SCHOOL & SENIOR HIGH						
3	New Academy Site (Kent Laboratory Academy)	Old Panther Lake Elementary Site	Academy	Under Construction	2021-2022	456	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
Site Acquisitions
& Projects
Fairwood
Fairwood Blvd
Fairwood Elementary
Cedar Mountain
Carriage Crest Elementary
Ridgewood Elementary
Northwood Middle School
Cedar Grove
Meeker Middle School
Glenridge Elementary
Lake Youngs Elementary
Springbrook Elementary
Kentridge High School
Kent Laboratory Academy
Emerald Park Elementary
Soos Creek Elementary
Sunrise Elementary
Park Orchard Elementary
Meridian Middle School
Neely O'Brien Elementary
River Ridge Elementary
Mill Creek Middle School
East Hill Elementary
Daniel Elementary
Martin Sortun Elementary
Kent Elementary
Kent Valley Early Learning Center
Kent-Meridian High School
Scenic Hill Elementary
Kent School District Administration Center
Kent Phoenix Academy
TOP
Millennium Elementary
Meadow Ridge Elementary
Pine Tree Elementary
Horizon Elementary
Covington Elementary
Meridian Element
Kentwood High School
Mattson Middle School
Crestwood Elementary
Jenkins Creek Elementary
Cedar Valley Elementary
Cedar Heights Middle School
Old Covington Elementary
Grass Lake Elementary
Kentlake High School
Sawyer Woods Elementary
McMICKEN HTS
SEA TAC
Orillia
PANTHER LAKE
O'Brien
KENT
MIDWAY
STAR LAKE
Thomas
Meredith
Berrydale
(Soos)
Covington
Wilderness
Lake Lucerne
Lake Youngs
Lake Meridian
Lake Wilderness
Green Lake
Fenwick
Star Lake
Grass Lake
Lake Morton
Wynaco
Lee Hill
Hwy 167
HWY 167
Hwy 18
I-5
Petrovitsky Rd.
Carr Rd.
Kent-DesMoines Rd.
Kent-Kangley Rd.
Kent-Kangley Rd. - 272nd
Covington-Sawyer Rd.
SE Wax Rd.
Falcon Way
James St.
Smith St.
Meeker St.
Canyon Dr.
West Valley Hwy.
East Valley Hwy.
Central Ave.
Washington Way
Jenkins Creek
Auburn Municip Golf Course
Seattle Int'l Raceway
Crest Airpark
Maple Valley Heights Park
Cedar Grove Airport
Fairwood Golf & Country Club
Petrovitsky Park
Renton Park
Panther Lake Park
Meridian Park
Ham Lake
Shadow Lake
Peterson Lake
Connector Trail
Boulevard Lane Park
Lake Youngs Trail
CITY OF SEATTLE LAKE YOUNGS WATERSHED
Page 951 of 1449
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I - 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 to ensure capacity (Noted in section V. Six Yr. Planning Construction).

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.

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 2020 was 24,587 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students.

In October 2020, there were an additional 1,102 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, 686 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 and additional programs 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 as well as possible overcrowding of facilities in different parts of the District.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

TOTAL DISTRICT

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	P R O J E C T E D					
Permanent Program Capacity [1]	27,255	28,564	28,564	28,564	28,564	28,564	28564
Changes to Permanent Capacity [1]							
Capacity Increase (F)							
Additional Permanent Classrooms	0	0	0	0	0	0	0
Permanent Program Capacity Subtotal	27,255	28,564	28,564	28,564	28,564	28,564	28,564
Interim Portable Capacity							
Elementary Portable Capacity Required	1,248	0	0	0	0	0	0
Middle School Portable Capacity Required	0	0	0	0	0	0	0
Senior High School Portable Capacity Required	0	0	0	0	0	0	0
Interim Portable Capacity Total	1,248	0	0	0	0	0	0
TOTAL CAPACITY [1]	**28,503**	**28,564**	**28,564**	**28,564**	**28,564**	**28,564**	**28,564**
TOTAL ENROLLMENT/ PROJECTION 2	24,582	24,410	25,751	26,117	26,250	26,224	26,215
DISTRICT AVAILABLE CAPACITY	**3,921**	**4,154**	**2,813**	**2,447**	**2,314**	**2,340**	**2,349**

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	P	R	O	J	E C T E D	
Elementary Permanent Capacity [1]	13,000	13,000	13,758	13,758	13,758	13,758	13,758
New Elementary School - Kent Valley		758					
Additional Permanent Classrooms [2]	0	0	0	0	0	0	0
Subtotal	13,000	13,758	13,758	13,758	13,758	13,758	13,758
Portable Capacity Required [1]	1248	456	336	336	336	336	336
TOTAL CAPACITY [1/2]	**14,248**	**14,214**	**14,094**	**14,094**	**14,094**	**14,094**	**14,094**
ENROLLMENT / PROJECTION [3]	13,439	13,671	13,815	13,905	13,837	13,723	13,657
SURPLUS (DEFICIT) CAPACITY	**809**	**543**	**279**	**189**	**257**	**371**	**437**
Number of Portables Required	52	19	14	14	14	14	14

1 Capacity is based on standard of service for programs provided and is updated periodically to reflect program changes.

2 Additional classrooms will be placed at schools with the greatest need for aleve overcrowding

3 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

Enrollment & Projections reflect FULL Day Kindergarten at ALL Elementary schools @ 1.0 & exclude ECSE Preschoolers.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL - Grades 7 - 8

SCHOOL YEAR	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-2027
	Actual	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
Changes to Middle School Capacity	0	0	0	0	0	0	0
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]	4,096	4,164	4,154	4,118	4,267	4,421	4,374
SURPLUS (DEFICIT) CAPACITY	**1,052**	**984**	**994**	**1,030**	**881**	**727**	**774**
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 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

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	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-26	2026-27
	Actual	P	R	O	J	E	C	T	E	D
Senior High Permanent Capacity [1]	8,297	8,297	8,297	8,297	8,297	8,297	8,297
Changes to High School Capacity	0	0	0	0	0	0	0
Subtotal	8,297	8,297	8,297	8,297	8,297	8,297	8,297
Portables Capacity Required 1	0	0	0	0	0	0	0
TOTAL CAPACITY [1]	**8,297**	**8,297**	**8,297**	**8,297**	**8,297**	**8,297**	**8,297**
ENROLLMENT / PROJECTION [3]	7,047	7,574	7,782	8,094	8,146	8,080	8,184
SURPLUS (DEFICIT) CAPACITY	**1,250**	**723**	**515**	**203**	**151**	**217**	**113**
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 Projection Source: Les Kendrick Demographic Study, 2021 ("Medium Growth Model")

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2021-2022 through 2026-2027. 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.

With River Ridge Elementary School (New Valley School Project) and Kent Laboratory Academy (New Academy Project) coming on-line for school year 2021-2022, this will help support the capacity issue that has been an issue for our district. The building rate within the City of Kent and surrounding areas within our boundary continue to be robust. The district is likely to see growth in enrollment due to these conditions.

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 the New Valley and Academy projects due to escalation in construction pricing across the Pacific Northwest.

According to RCW 82.02.090, the definition of an impact fee is ". . . a payment of money imposed upon development as a condition of development approval to pay for public facilities needed to serve new growth and development, and 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 public facilities, and that is used for facilities that reasonably benefit the new development. `Impact fee' does not include a reasonable permit or application fee." Mitigation or impact fees can be calculated on the basis of "unhoused student need" or "the maintenance of a district's level of service" as related to new residential development.

A mitigation/impact fee may be imposed based upon a determination of insufficient existing permanent and/or portable school space or to pay for permanent and/or portable school space previously constructed as a result of growth in the district. A district's School Board must first approve the application of the mitigation or impact fees and, in turn, approval must then be granted by the other general government jurisdictions having responsibility within the district, counties, cities and towns. (Kent, Covington, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac)

Though the current enrollment projections increase for both elementary and secondary schools are relatively flat, the ongoing need to provide permanent instructional facilities to house students is a driving need as the shifts in our family populations continue, due to ongoing development. Impact fees will be used to support and address the challenges related to the number of temporary instructional facilities currently in use, the replacement of some of these aged facilities, the maintenance of the district's level of services, and the potential expansions to existing facilities in future years.

The Kent School District 2021 CFP update includes continued execution of the 2016 Capital Bond Projects and anticipation of the data collection and review of our Facility Assessment Reports within the coming months. With the opening of our River Ridge Elementary School and the Kent Laboratory Academy, we are advancing opportunity to add capacity for our programs and student-based needs. The District Facilities and Capital Planning Teams have been preparing to complete an initial plan (Fall 2021) as we move the next steps of creating a Capital Bond Planning Task Force (CBPTF) – which will include District personnel, design professionals, teaching staff, student voice as well as community members to being well collaborated discussions to this platform. Our initial plan has revealed priorities including school replacement due to age, and the need for added permanent facilities to (1) reduce and eliminate our need for portables and (2) accommodate future growth as housing in the Kent region continues to expand. Once the CBPTF has it will be brought before the District's Board of Directors for comments, discussion, and approval. A Capital Bond Measure would follow soon after approval. Portable purchases may be required before the Bond Measure passes as it takes approximately three years from design to open for most large-scale projects such as schools or added permanent capacity. Future updates to this Capital Facilities Plan will include detail of any adopted planning.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Capital Planning Team. Please see pages 13-14 for a summary of the cost basis.

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) - Board Approved Name – River Ridge Elementary	$55,000,000
New Academy Facility (To open Fall 2021) - Board Approved Name – Kent Laboratory Academy	$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 decrease in the 2022 CY Consumer Price Index (2.2%) for the Seattle metropolitan area (Previously 2.5% for the 2021 CY).

KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN

SCHOOL FACILITIES	*	2021	2022	2023	2024	2025	2026	2027	TOTAL	Secured Local & State	Unsecured State [2] or Local [3] Estimated	Impact Fees [5] Estimated
PERMANENT FACILITIES												
No School Projects at this time.									$0			
TEMPORARY FACILITIES												
Additional portables [3 - 4]									$0			
OTHER												
N / A												
Totals		$0	$0	$0	$0	$0	$0	$0	$0	$0	$0	$0

* 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	
3 / Rural	Property Sale - Old Covington Parcel , #362206-9081	2021	17070 SE Wax Rd, Covington	8.00	0,000,000	$0	
6 / Rural	Property purchased for new elementary	2019	5 lots purchased Military Road South SeaTac WA	10.00	$1,770,355	$177,036	
			Elementary Site Subtotal	68.95	$6,917,588		**$100,328** **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 & Cost		Total Average Cost / Acre
68.95	**$6,917,588**	**$100,328**

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.277
Middle School	(Grades 7 - 8)	0.071
Senior High	(Grades 9 - 12)	0.086
Total		**0.435**

Student Generation Factors - Multi-Family

Elementary	0.258
Middle School	0.058
Senior High	0.100
Total	**0.416**

Projected Increased Student Capacity

Elementary	758
Middle School	0
Senior High (Academy)	456

OSPI - Square Footage per Student

Elementary	115
Middle School	148
Senior High	173
Special Education	??

Required Site Acreage per Facility

Elementary (required)	12
Middle School (required)	25
Senior High (required)	38

Average Site Cost / Acre

Elementary	$100,328
Middle School	$0
Senior High	$0

New Facility Construction Cost

Elementary *	$55,000,000
Middle School	$0
Senior High * (Academy)	$36,000,000

Temporary Facility Capacity & Cost

Elementary	@	24	$0
Middle School	@	29	$0
Senior High	@	31	$0

Temporary Facility Square Footage

Elementary		125,204
Middle School		10,256
Senior High		21,296
Total	4.3%	156,756

State Funding Assistance Credit

District Funding Assistance Percentage	**53.79%**

Construction Cost Allocation

CCA - Cost/Sq, Ft.	**$238.22**

Permanent Facility Square Footage

Elementary		1,621,688
Middle School		660,904
Senior High/Other		1,223,349
Total	95.7%	3,505,941

District Average Assessed Value

Single Family Residence	**$268,271**

Total Facilities Square Footage

Elementary	1,746,892
Middle School	671,160
Senior High/Other	1,244,645
Total	3,662,697

District Average Assessed Value

Multi-Family Residence	**$226,726**

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	**2.44%**

CPI Inflation Factor **2.20%**

Per OSPI Website

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)	12	$100,328	758	0.27734	$440.50
A 2 (Middle School)	25	$0	0	0.07076	$0.00
A 3 (Senior High)	38	$0	456	0.08649	$0.00
Total	75	$100,328	1,214	0.435	
				A ⇨	$440.50

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)	$55,000,000	758	0.27734	0.903	$18,171.62
B 2 (Middle School)	$0	0	0.07076	0.984	
B 3 (Senior High)	$36,000,000	456	0.08649	0.998	$6,814.50
Total	$91,000,000	1,214	0.435	B ⇨	$24,986.13

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	0.27734	0.097	$0.00
C 2 (Middle School)	$0	29	0.07076	0.016	$0.00
C 3 (Senior High)	$0	31	0.08649	0.02	$0.00
Total	$0	84	0.435	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	115	0.5379	0.27734	$4,086.86
D 2 (Middle School)	$238.22	148	0.5379	0.07076	$1,342
D 3 (Senior High)	$238.22	173	0.5379	0.08649	$1,917
				D ⇨	$7,346.10

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	**$268,271**	
Net Present Value (per EQ) (NPV)	**8.90**	
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇨ $3,366.53
(Below used to calculate NPV)		
Current Bond Interest Rate	2.44%	
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 SF Residence	$440.50	
B = Permanent Facility Cost per Residence	$24,986.13	
C = Temporary Facility Cost per Residence	$0.00	
Subtotal		$25,426.63
D = State Match Credit per Residence	$7,346.10	
TC = Tax Credit per Residence	$3,366.53	
Subtotal		$10,712.63
Total Unfunded Need		$14,713.99
50% Developer Fee Obligation		**$7,357**
FC = Facility Credit (if applicable)		$0
District Adjustment		(1538.90)
Net Fee Obligation per Residence - **Single Family**		**$5,818.09**

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)	12	$100,328	758	0.25784	$409.53
A 2 (Middle School)	25	$0	0	0.05784	
A 3 (Senior High)	38	$0	456	0.100	$0.00
Total	$75	100,328	1,214	0.416	
				A ⇨	$409.53

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)	$55,000,000	758	0.25784	0.903	$16,893.96
B 2 (Middle School)	$0	0	0.05784	0.984	
B 3 (Senior High)	$36,000,000	456	0.100	0.998	$7,878.95
Total	$91,000,000	1,214	0.416	B ⇨	$24,772.91

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	0.25784	0.097	$0.00
C 2 (Middle School)	$0	29	0.05784	0.016	$0
C 3 (Senior High)	$0	31	0.100	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	115	0.5379	0.25784	$3,799.51
D 2 (Middle School)	$238.22	148	0.5379	0.05784	$1,097
D 3 (Senior High)	$238.22	173	0.5379	0.1	$2,217
				D ⇨	$7,113.22

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	**$226,726**	
Net Present Value (per EQ) (NPV)	**8.90**	
Current Debt Service Rate / 1,000 (r)	0.14%	TC ⇨ $2,845.18
(Below used to calculate NPV)		
Current Bond Interest Rate	2.44%	
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	$409.53		
B = Permanent Facility Cost per MF Unit	$24,772.91		
C = Temporary Facility Cost per MF Unit	$0.00		
Subtotal		$25,182.44	
D = State Match Credit per MF Unit	$7,113.22		
TC = Tax Credit per MF Unit	$2,845.18		
Subtotal	-	$9,958.40	
Total Unfunded Need		$15,224.04	
50% Developer Fee Obligation			**$7,612**
FC = Facility Credit (if applicable)			0
District Adjustment			($5,154)
Net Fee Obligation per Residential Unit - **Multi-family**			**$2,457.53**

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 2020 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 Educational Data Solutions, LLC out of Seattle Washington 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 2022 calendar year will change based on the percentage increase of the consumer price index for the Seattle metropolitan area. The increase for 2022 calendar year is 2.2% (Based on the OSPI Applied to LEA & Levy per pupil inflators CPI as of March 2021). For single-family residences, the fee will increase by $125.24 to $5818.06. The impact fee for multi-family units will increase by $52.90 to $2,457.53.

X - Appendices

Changes to Impact Fee Calculation Factors Include:

ITEM	Grade/ Type	FROM	TO	Increase/ Decrease	Comments
Student Generation Factor	Elem	0.334	0.277		
Single Family (SF)	MS	0.078	0.071		
	SH	0.117	0.086		
	Total	0.529	0.435	-0.094	Decrease
Student Generation Factor	Elem	0.187	0.258		
Multi-Family (MF)	MS	0.043	0.058		
	SH	0.070	0.100		
	Total	0.300	0.416	0.116	Increase
State Funding Assistance Ratios ("State Match")		56.96%	53.79%	-3.17%	Per OSPI Website
Area Cost Allowance		$225.97	$238.22	12.250	Per OSPI Website
Average Assessed Valuation (AV)	SF	$423,247	$268,271	(154,976)	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	$164,546	$226,726	62,180	Puget Sound ESD
Debt Service Capital Levy Rate / $1000		$1.41	$1.41	0.0	Per King Co. Assessor Report
General Obligation Bond Interest Rate		2.16%	2.44%	0.28%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	$5,692.85	$5,818.09	$125.24	2.20%
Impact Fee - Multi-Family	MF	$2,403.63	$2,457.53	$53.90	2.20%

ENVIRONMENTAL CHECKLIST

UPDATED 2021

WAC 197-11-960 Environmental Checklist.

Purpose of Checklist:

Governmental agencies use this checklist to help determine whether the environmental impacts of your proposal are significant. This information is also helpful to determine if available avoidance, minimization or compensatory mitigation measures will address the probable significant impacts or if an environmental impact statement will be prepared to further analyze the proposal

Instructions for Applicants:

This environmental checklist asks you to describe some basic information about your proposal. Please answer each question accurately and carefully, to the best of your knowledge. You may need to consult with an agency specialist or private consultant for some questions. You may use "not applicable" or "does not apply" only when you can explain why it does not apply and not when the answer is unknown. You may also attach or incorporate by reference additional studies reports. Complete and accurate answers to these questions often avoid delays with the SEPA process as well as later in the decision-making process.

The checklist questions apply to all parts of your proposal, even if you plan to do them over a period of time or on different parcels of land. Attach any additional information that will help describe your proposal or its environmental effects. The agency to which you submit this checklist may ask you to explain your answers or provide additional information reasonably related to determining if there may be significant adverse impact.

Instructions for Lead Agencies:

Please adjust the format of this template as needed. Additional information may be necessary to evaluate the existing environment, all interrelated aspects of the proposal and an analysis of adverse impacts. The checklist is considered the first but not necessarily the only source of information needed to make an adequate threshold determination. Once a threshold determination is made, the lead agency is responsible for the completeness and accuracy of the checklist and other supporting documents

Use of checklist for non-project proposals:

For non-project proposals (such as ordinances, regulations, plans and programs), complete the applicable parts of sections A and B plus the SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS (part D). Please completely answer all questions that apply and note that the words "project," "applicant," and "property or site" should be read as "proposal," "proponent," and "affected geographic area," respectively. The lead agency may exclude (for non-projects)

questions in Part B - Environmental Elements -that do not contribute meaningfully to the analysis of the proposal

A. BACKGROUND

1. Name of proposed project, if applicable:

The adoption of a six-year Capital Facilities Plan by the Kent School District. The Comprehensive Plans of King County, City of Kent, City of Covington, City of Renton, City of Auburn and possibly Cities of Maple Valley, Black Diamond and SeaTac have been and/or will be amended to include the Kent School District 2021 Capital Facilities Plan in the Capital Facilities Plan Element of the Comprehensive Plan for each jurisdiction. A copy of the Capital Facilities Plan is available for review in the Kent School District Business Services Department.

2. Name of applicant:

Kent School District No. 415.

3. Address and phone number of applicant and contact person:

Kent School District No. 415
12033 SE 256th Street # A-600
Kent, WA 98030-6643

Contact Person: Mr. Tom Metcalf, Director

Telephone: (253) 373-7295

4. Date checklist prepared: May 7, 2021

5. Agency requesting checklist:

Kent School District No. 415

6. Proposed timing or schedule (including phasing, if applicable):

The 2021 Kent School District Capital Facilities Plan is scheduled to be forwarded to King County, Cities of Kent, Covington, Renton, Auburn, Maple Valley, Black Diamond, and SeaTac for possible inclusion in each jurisdiction's Comprehensive Plan. The Capital Facilities Plan will be updated annually. Site-specific projects have been or will be subject to project-specific environmental review.

7. Do you have any plans for future additions, expansion, or further activity related to or connected with this proposal? If yes, explain. None at this time

8. List any environmental information you know about that has been prepared, or will be prepared, directly related to this proposal.

9. Do you know whether applications are pending for governmental approvals of other proposals directly affecting the property covered by your proposal?

If yes, explain.

No.

10. List any government approvals or permits that will be needed for your proposal, if known.

King County and Cities of Kent, Covington, Auburn and Renton will review and approve the Capital Facilities Plan for the purposes of impact fee ordinances and will need to adopt the Plan as an amendment to the Capital Facilities Plan element of the Comprehensive Plans of King County and Cities of Kent, Covington, Renton and Auburn. Cities of Maple Valley, Black Diamond, and SeaTac may also review and approve the Plan for the purposes of any school impact fee ordinances and may adopt the Plan as an amendment to the Capital Facilities element of their Comprehensive Plans.

11. Give a brief, complete description of your proposal, including the proposed uses and the size of the project and site. There are several questions later in this checklist that ask you to describe certain aspects of your proposal. You do not need to repeat those answers on this page. (Lead agencies may modify this form to include additional specific information on project description.)

This is a non-project action. This proposal involves the adoption of the Kent School District 2021 Capital Facilities Plan for the purpose of planning the facilities needs of the District and for inclusion in the Capital Facilities Plan element and possible amendment of the Comprehensive Plans for King County, City of Covington, City of Kent, City of Renton, City of Auburn, City of Black Diamond, City of SeaTac and City of Maple Valley. A copy of the Capital Facilities Plan may be viewed at the Kent School District Business Services Department office.

12. Location of the proposal. Give sufficient information for a person to understand the precise location of your proposed project, including a street address if any, and section, township, and range, if known. If a proposal would occur over a range of area, provide the range or boundaries of the site(s). Provide a legal description, site plan, vicinity map, and topographic map, if reasonably available. While you should submit any plans required by the agency, you are not required to duplicate maps or detailed plans submitted with any permit applications related to this checklist.

The 2021 Capital Facilities Plan will affect the Kent School District. The District includes an area of approximately 70 square miles. The City of Covington, and portions of the Cities of Kent, Auburn, Renton, Black Diamond, Maple Valley, SeaTac and parts of unincorporated King County fall within the boundaries of the Kent School District.

B. ENVIRONMENTAL ELEMENTS

1. Earth

a. General description of the site (circle one): Flat, rolling, hilly, steep slopes, mountainous, other _ _ _ _

The Kent School District is comprised of a variety of topographic landforms and gradients, including all of those listed. Specific topographic characteristics will be identified during the planning and permit process for each capital project.

b. What is the steepest slope on the site (approximate percent slope)?

Specific slope characteristics will be identified during the planning and permit process for each capital project.

c. What general types of soils are found on the site (for example, clay, sand, gravel, peat, muck)? If you know the classification of agricultural soils, specify them and note any prime farmland.

Specific soil types will be identified during the planning and permit process for each capital project.

d. Are there surface indications or history of unstable soils in the immediate vicinity? If so, describe.

Unstable soils may exist within the Kent School District. Specific soil limitations on individual project sites will be identified at the time of environmental review.

e. Describe the purpose, type, total area and approximate quantities and total affected area of any filling or grading proposed. Indicate source of fill.

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval at the time of proposal. Proposed grading projects, as well as the purpose, type, quantity, and source of fill materials will be identified as appropriate to each project.

f. Could erosion occur as a result of clearing, construction, or use? If so, generally describe.

It is possible that erosion could occur as a result of construction projects currently proposed in the Capital Facilities Plan. Individual projects and their erosion impacts will be evaluated on a site-specific basis. Individual projects will be subject to environmental review and local approval on the time of proposal.

g. About what percent of the site will be covered with impervious surfaces after project construction (for example, asphalt or buildings?)

Percentage of impervious cover will vary with each capital facilities project and will be addressed during project-specific environmental review.

h. Proposed measures to reduce or control erosion, or other impacts to the earth, if any:

Erosion potential on individual project sites will be addressed during project-specific environmental review. Relevant erosion reduction and control requirements will be met.

2. Air

a. What types of emissions to the air would result from the proposal during construction operation and maintenance when the project is completed? If any, generally describe and give approximate quantities if known.

Various emissions, many construction-related, may result from individual projects. Air-quality impacts will be evaluated during project-specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

b. Are there any off-site sources of emissions or odor that may affect your proposal? If so, generally describe.

Off-site sources and necessary mitigation will be addressed during project-specific environmental review.

c. Proposed measures to reduce or control emissions or other impacts to air, if any:

Plans for individual projects included in the Capital Facilities Plan have been or will be subject to environmental review and relevant local approval processes, including obtaining of any necessary air quality permits, at the time individual projects are formally proposed. Please see the Supplemental Sheet for Non-project Actions.

3. Water

a. Surface:

1) Is there any surface water body on or in the immediate vicinity of the site (including year-round and seasonal streams, saltwater, lakes, ponds, wetlands)? If yes, describe type and provide names. If appropriate, state what stream or river it flows into.

There is a network of surface water bodies within the Kent School District. The surface water regimes and flow patterns have been or will be researched and incorporated in the design of each individual project.

2) Will the project require any work over, in, or adjacent to (within 200 feet) the described waters? If yes, please describe and attach available plans.

Some projects may require work near these described waters. Individual projects in the Capital Facilities Plan will be subject to environmental review and local approval requirements at the time the project is formally proposed.

3) Estimate the amount of fill and dredge material that would be placed in or removed from surface water or wetlands and indicate the area of the site that would be affected. Indicate the source of fill material.

Information with respect to placement or removal of fill or dredge material will be addressed at the time of project-specific environmental review. Applicable local regulations have been or will be satisfied.

4) Will the proposal require surface water withdrawals or diversions? Give general description, purpose, and approximate quantities if known.

Any surface water withdrawals or diversions have been or will be addressed during project-specific environmental review.

5) Does the proposal lie within a 100-year floodplain? If so, note location on the site plan.

Each capital facilities project, if located in a floodplain area, will be required to meet applicable local regulations for flood areas.

6) Does the proposal involve any discharges of waste materials to surface waters? If so, describe the type of waste and anticipated volume of discharge.

Specific information regarding discharges of waste materials, if any, will be addressed during project-specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

b. Ground:

1) Will ground water be withdrawn, from a well for drinking water or other purposes? If so, give general description of the well, proposed uses and approximate quantities withdrawn from the well. Will water be discharged to groundwater? Give general description, purpose, and approximate quantities if known.

Individual projects included in the Capital Facilities Plan may impact ground water resources. Each project will be evaluated during project-specific environmental review. Applicable local regulations have been or will be satisfied. Please see the Supplemental Sheet for Non-project Actions.

2) Describe waste material that will be discharged into the ground from septic tanks or other sources, if any (for example: Domestic sewage; industrial, containing the following chemicals ... ; agricultural; etc.). Describe the general size of the system, the number of such systems, the number of houses to be served (if applicable), or the number of animals or humans the system(s) are expected to serve.

Impacts of discharged waste material, if any, have been or will be addressed during site-specific, project-level environmental review.

c. Water Runoff (including storm water):

1) Describe the source of runoff (including storm water) and method of collection and disposal, if any (include quantities, if known). Where will this water flow? Will this water flow into other waters? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying storm water runoff consequences. Each project will be subject to environmental review and applicable local regulations.

2) Could waste materials enter ground or surface waters? If so, generally describe.

Individual projects included in the Capital Facilities Plan will have varying environmental impacts and will be subject to appropriate review and local regulations prior to construction. Information regarding waste materials will be presented at the time of such review. Please see the Supplemental Sheet for Non-project Actions.

3) Does the proposal alter or otherwise affect drainage patterns in the vicinity of the site? If so, describe.

Individual projects included in the Capital Facilities Plan may have varying drainage pattern consequences. Each project will be subject to environmental review and applicable local regulations

d. Proposed measures to reduce or control surface, ground, and runoff water impacts, if any:

Specific measures to reduce or control runoff impacts have been or will be developed on a project-specific basis in cooperation with the appropriate jurisdiction.

4. Plants:

a. Check or circle types of vegetation found on the site:

deciduous tree: alder, maple, aspen, other
evergreen tree: fir, cedar, pine, other
shrubs
grass
pasture
crop or grain
wet soil plants: cattail, buttercup, bulrush, skunk cabbage, other

water plants: water lily, eelgrass, milfoil,
other types of vegetation

There are various vegetative zones within the Kent School District. An inventory of species has been or will be produced as part of project-specific environmental review.

b. What kind and amount of vegetation will be removed or altered?

Impacts on vegetation will be determined at the time of project-specific environmental review at the time the project is formally proposed. Please see the Supplemental Sheet for Non-project Actions.

c. List threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects have been or will be determined at the time of project proposal and will be addressed during site-specific, project-level environmental review.

d. Proposed landscaping, use of native plants, or other measures to preserve or enhance vegetation on the site, if any:

Individual projects included in the Capital Facilities Plan will be subject to environmental review and local approval at the time of project proposal.

e. List all noxious weeds and invasive species known to be on or near the site.

Individual projects included in the Capital Facilities Plan will be subject to Environmental review and local approval at the time of project proposal.

5. Animals:

a. Circle any birds and animals which have been observed on or near the site or are known to be on or near the site:

birds: hawk, heron, eagle, songbirds, other:
_____
mammals: deer, bear, elk, beaver, other:
_____
fish: bass, salmon, trout, herring, shellfish, other:
_____

An inventory of species observed on or near sites has been or will be developed during project-specific environmental review.

b. List any threatened or endangered species known to be on or near the site.

Specific impacts to these species from individual projects will be determined at the time of project proposal and will be reviewed in cooperation with the affected jurisdictions.

c. Is the site part of a migration route? If so, explain.

Impacts on migration routes, if any, will be addressed during site-specific, project-level environmental review.

d. Proposed measures to preserve or enhance wildlife, if any:

Appropriate measures to preserve or enhance wildlife have been or will be determined at the time of site-specific, project-level environmental review.

e. List any invasive animal species known to be on or near the site.

An inventory of invasive animal species observed on or near sites has been or will be developed during project-specific environmental review

6. Energy and Natural Resources:

a. What kinds of energy (electric, natural gas, oil, wood stove, solar) will be used to meet the completed project's energy needs? Describe whether it will be used for heating, manufacturing, etc.

The State Board of Education requires a life-cycle cost analysis of all heating, lighting, and insulating systems prior to allowing specific projects to proceed. Energy needs will be decided at the time of specific engineering and site design planning. Please see the Supplemental Sheet for Non-project Actions.

b. Would your project affect the potential use of solar energy by adjacent properties? If so, generally describe:

Individual projects of this Capital Facilities Plan will be evaluated as to their impact on the solar potential of adjacent projects during environmental review.

c. What kinds of energy conservation features are included in the plans of this proposal? List other proposed measures to reduce or control energy impacts, if any:

Energy conservation measures will be considered at the project-specific design phase and environmental review.

7. Environmental Health:

a. Are there any environmental health hazards, including exposure to toxic chemicals, risk of fire and explosion, spill, or hazardous waste, that could occur as a result of this proposal? If so, describe.

Please see the Supplemental Sheet for Non-project Actions.

1) Describe any known or possible contamination at the site from present or past uses.

Please see the Supplemental Sheet for Non-project Actions.

2) Describe existing hazardous chemicals/conditions that might affect project development and design. This includes underground hazardous liquid and gas transmission pipelines located within the project area in the vicinity

Please see the Supplemental Sheet for Non-project Actions.

3) Describe any toxic or hazardous chemicals that might be stored, used, or produced during the project's development or construction, or at any time during the operating life of the project.

Please see the Supplemental Sheet for Non-project Actions.

4) Describe special emergency services that might be required.

Please see the Supplemental Sheet for Non-project Actions.

5) Proposed measures to reduce or control environmental health hazards, if any:

Proposed projects will comply with all current codes, standards, and rules and regulations. Individual projects have been or will be subject to environmental review and local approval at the time of formal submittal.

b. Noise:

1) What types of noise exist in the area which may affect your project (for example: traffic, equipment, operation, other)?

A variety of noises exist within the Kent School District. Specific noise sources have been or will be identified during project-specific environmental review.

2) What types and levels of noise would be created by or associated with the project on a short-term or a long-term basis (for example: traffic, construction, operation, other)? Indicate what hours noise would come from the site.

Normal construction noises would exist on a short-term basis during school construction. There could be an increase in traffic or operations-related noise

which would be addressed during project specific environmental review. Please see the Supplemental Sheet for Non-project Actions.

3) Proposed measures to reduce or control noise impacts, if any:

Project noise impacts have been or will be evaluated and mitigated during the project-specific environmental review. Each project is or will be subject to applicable local regulations.

8. Land and Shoreline Use:

a. What is the current use of the site and adjacent properties?

There are a variety of land uses within the Kent School District, including residential, commercial, industrial, institutional, utility, agricultural, forestry, open space, recreational, etc.

b. Has the site been used as working farmlands or working forest lands? If so describe. How much agricultural or forest land of long-term commercial significance will be converted to other uses as a result of the proposal, if any? If resource lands have not been designated, how many acres in farmland or forest land tax status will be converted to nonfarm or nonforest use?

1) Will the proposal affect or be affected by surrounding working farm or forest land normal business operations, such as oversize equipment access, the application of pesticides, tilling, and harvesting? If so, how:

This question will be addressed during site-specific, project-level environmental review.

c. Describe any structures on the site.

Structures located on proposed sites have been or will be identified and described during project-specific environmental review when appropriate.

d. Will any structures be demolished? If so, what?

Structures to be demolished, if any, will be identified as part of the project-specific environmental review process.

e. What is the current zoning classification of the site?

There are a variety of zoning classifications within the Kent School District. Site specific zoning information has been or will be identified during project-specific environmental review.

f. What is the current comprehensive plan designation of the site?

An inventory of comprehensive plan designations has been or will be completed during project-specific environmental review.

g. If applicable, what is the current shoreline master program designation of the site?

Any shoreline master program designations have been or will be identified during project-specific environmental review.

h. Has any part of the site been classified as a critical area by city or county? If so, specify.

Environmentally sensitive areas, if any, will be identified during project-specific environmental review.

i. Approximately how many people would reside or work in the completed project?

This information has been or will be provided at the time of project-specific environmental review.

j. Approximately how many people would the completed project displace?

It is not anticipated that proposed projects will displace any people. Displacement of people, if any, will be evaluated during project-specific environmental review.

k. Proposed measures to avoid or reduce displacement impacts, if any:

Individual projects included in the Capital Facilities Plan will be subject to project-specific environmental review and local approval at the time the project is formally proposed.

l. Proposed measures to ensure the proposal is compatible with existing and projected land uses and plans, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

m. Proposed measures to ensure the proposal is compatible with nearby agricultural and forest lands of long-term commercial significance, if any:

Compatibility of the proposal and specific projects with existing uses and plans have been or will be assessed as part of the comprehensive planning process and during project-specific environmental review.

9. · Housing:

a. Approximately how many units would be provided, if any? Indicate whether high, middle, or low-income housing.

No housing units would be provided.

b. Approximately how many units, if any, would be eliminated? Indicate whether high, middle, or low-income housing.

Any impact of project proposals on existing housing has been or would be evaluated during project-specific environmental review procedures.

c. Proposed measures to reduce or control housing impacts, if any:

Measures to reduce or control any housing impacts have been or will be addressed during site-specific, project-level environmental review.

10. Aesthetics:

a. What is the tallest height of any proposed structure(s), not including antennas; what is the principal exterior building material(s) proposed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

b. What views in the immediate vicinity would be altered or obstructed?

Aesthetic impacts have been or will be determined at the time of site-specific, project-level environmental review.

c. Proposed measures to reduce or control aesthetic impacts, if any:

Appropriate measures to reduce or control aesthetic impacts have been or will be determined at the time of project-specific environmental review.

11. Light and Glare:

a. What type of light or glare will the proposal produce? What time of day would it mainly occur?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

b. Could light or glare from the finished project be a safety hazard or interfere with views?

Light or glare impacts have been or will be determined at the time of project-specific environmental review.

c. What existing off-site sources of light or glare may affect your proposal?

Off-site sources of light or glare have been or will be evaluated at the time of project specific environmental review.

d. Proposed measures to reduce or control light and glare impacts, if any:

Mitigation of light and glare impact has been or will be addressed during project-specific environmental review.

12. Recreation:

a. What designated and informal recreational opportunities are in the immediate vicinity?

There are a variety of formal and informal recreational facilities within the Kent School District.

b. Would the proposed project displace any existing recreational uses? If so, describe.

Recreational impacts have been or will be addressed during project specific environmental review. Projects in the Capital Facilities Plan may enhance recreational opportunities and uses.

c. Proposed measures to reduce or control impacts on recreation, including recreation opportunities to be provided by the project or applicant, if any:

Any adverse effects on recreation stemming from individual project proposals have been or will be subject to mitigation during the environmental review procedure. A school site usually provides recreational facilities to the community in the form of additional play fields and gymnasiums.

13. Historic and Cultural Preservation:

a. Are there any buildings, structures, or sites, located on or near the site that are over 45 years old listed in or eligible for listing in national, state, or local preservation registers located on or near the site? If so, describe.

The existence of historic and cultural resources will be determined at the time of project-specific environmental review.

b. Are there any landmarks, features, or other evidence of Indian or historic use or occupation? This may include human burials or old cemeteries. Are there any material evidence, artifacts, or areas of cultural importance on or near the site? Please list any professional studies conducted at the site to identify such resources.

An inventory of historical sites has been or will be conducted as part of project specific environmental review.

c. Describe the methods used to assess the potential impacts to cultural and historic resources on or near the project site. Examples include consultation with

tribes and the department of archeology and historic preservation, archaeological surveys, historic maps, GIS data, etc.

Appropriate measures have been or will be proposed on a project-specific basis.

d. Proposed measures to avoid, minimize, or compensate for loss, changes to, and disturbance to resources. Please include plans for the above and any permits that may be required.

Appropriate measures have been or will be proposed on a project-specific basis.

14. Transportation:

a. Identify public streets and highways serving the site and describe proposed access to the existing street system. Show on site plans, if any.

Impact on public streets and highways has been or will be assessed during project-specific environmental review.

b. Is site or affected geographic area currently served by public transit? If not, what is the approximate distance to the nearest transit stop?

The relationship between specific projects and public transit has been or will be assessed during project-specific environmental review.

c. How many additional parking spaces would the completed project or non-project proposal have? How many would the project or proposal eliminate?

An inventory of parking spaces and the impacts of specific projects on parking spaces have been or will be conducted during project-specific environmental review.

d. Will the proposal require any new or improvements to existing roads, streets, pedestrian, bicycle or state transportation facilities not including driveways? If so, generally describe (indicate whether public or private).

The development of new schools may require new access roads or streets. This issue will be fully addressed during project-specific environmental review.

e. Will the project or proposal use (or occur in the immediate vicinity of) water, rail, or air transportation? If so, generally describe.

Use of water, rail or air transportation has been or will be addressed during site-specific, project-level environmental review.

f. How many vehicular trips per day would be generated by the completed project? If known, indicate when peak volumes would occur and what percentage of volume would be trucks (such as commercial and non-passenger vehicles). What data or transportation models were used to make these estimates?

Each project proposal has been or will be separately evaluated as to traffic impacts.

g. Will the proposal interfere with, affect or be affected by the movement of agricultural and forest products on roads or streets in the area? If so, generally describe.

Each project proposal has been or will be separately evaluated as to traffic impacts.

h. Proposed measures to reduce or control transportation impacts, if any:

Mitigation of impacts on transportation has been or will be addressed during project-specific environmental review.

15. Public Services:

a. Would the project result in an increased need for public services (for example: fire protection, police protection, health care, schools, other)? If so, generally describe.

Impacts have been or will be evaluated on a project-specific basis.

b. Proposed measures to reduce or control direct impacts on public services, if any.

Schools are built with automatic security systems, fire alarms, smoke alarms, heat sensors and sprinkler systems.

16. Utilities:

a. Circle utilities currently available at the site: electricity, natural gas, water, refuse service, telephone, sanitary sewer, septic system, other.

Utilities available at project sites have been or will be identified during project specific environmental review.

b. Describe the utilities that are proposed for the project, the utility providing the service, and the general construction activities on the site or in the immediate vicinity which might be needed.

Utility revisions and construction needs will be identified during project-specific environmental review.

C. SIGNATURE

The above answers are true and complete to the best of my knowledge. I understand that the lead agency is relying on them to make its decision.

Signature:

Mr. Tom Metcalf
Director, Business Services

D. SUPPLEMENTAL SHEET FOR NONPROJECT ACTIONS

(do not use this sheet for project actions)

Because these questions are very general, it may be helpful to read them in conjunction with the list of the elements of the environment.

When answering these questions, be aware of the extent the proposal or the types of activities likely to result from the proposal, would affect the item at a greater intensity or at a faster rate than if the proposal were not implemented. Respond briefly and in general terms.

1. How would the proposal be likely to increase discharge to water; emissions to air; production, storage, or release of toxic or hazardous substances; or production of noise?

   To the extent this Plan makes it more likely that school facilities will be constructed, and/or renovated or remodeled, some of these environmental impacts will be more likely. Additional impermeable surfaces, such as roofs, parking lots, sidewalks, access roads and playgrounds will increase storm water runoff, which could enter surface or ground water. Emissions to air could result from heating systems, emergency generators and other equipment, and from additional car and bus trips to and from the school for students and faculty. Any emissions resulting from this Plan should not require the production, storage, or release of toxic or hazardous substances, with the possible exception of storage of diesel fuel or gasoline for emergency generating equipment. Noise may result from additional traffic and from concentrating several hundred children at a new facility, especially before and after school and during recesses.

   To the extent this proposal allows additional residential development to occur, these impacts would also increase somewhat, but it is not possible to quantify those impacts at this time. The impacts would depend on the type, location and distribution of housing, for example, whether single or multiple family and the location of the school.

Proposed measures to avoid or reduce such increases are:

Facilities implementing the Plan have been or will be evaluated at the project specific level and impacts will be mitigated accordingly. Storm water detention and runoff will meet applicable County and/or City requirements and, depending on the date of actual construction, may be subject to a National Pollutant Discharge Elimination System ("NPDES") permitting requirements. Discharges to air will be minimal, and will meet any applicable requirements of the Puget Sound Air Pollution Control Authority. Fuel oil will be stored according to local and state requirements.

2. How would the proposal be likely to affect plants, animals, fish, or marine life?

The Plan itself will have no impact on these elements of the environment. Depending on the particular site, construction of facilities may require clearing sites of plants and loss of animal habitat. To the extent residential development is allowed, additional area may be cleared and eliminated as habitat for animals. There are not likely to be any impacts on fish or marine life, although some water quality degradation in streams and rivers could occur due to increased residential development. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve plants, animals, fish, or marine life are:

Individual projects will be evaluated and mitigated appropriately on a project-specific basis, but specific mitigation proposals cannot be identified at this time.

3. How would the proposal be likely to deplete energy or natural resources?

Any actual projects resulting from this Plan would consume heating fuel and electrical energy. Increased traffic resulting from the construction of additional facilities would consume petroleum based fuels. Reduced traffic resulting from construction of another neighborhood school may also reduce amounts of fuel consumed, but it is not possible to quantify such reduction in consumption at this time. These impacts have been or will be addressed in more detail during project-specific environmental review when appropriate.

Proposed measures to protect or conserve energy and natural resources are:

Facilities would be constructed in accordance with applicable energy efficiency standards.

4. How would the proposal be likely to use or affect environmentally sensitive areas or areas designated (or eligible or under study) for governmental protection; such as parks, wilderness, wild and scenic rivers, threatened or endangered species habitat, historic or cultural sites, wetlands, floodplains, or prime farmlands?

The Plan and facilities constructed pursuant to the Plan should have no impact on these resources. It is not possible to predict whether other development made possible by this Plan would affect sensitive areas.

Proposed measures to protect such resources or to avoid or reduce impacts are:

No specific measures are being proposed at this time. Appropriate measures have been or will be proposed during project-specific review. Annual updates of this Plan will be coordinated with King County, Cities of Kent, Covington, Renton, Auburn, Black Diamond, SeaTac, and Maple Valley as part of the Growth Management Act process, one of the purposes of which is to protect environmentally sensitive areas. To the extent the School District's facilities planning process is part of the overall growth management planning process, these resources are more likely to be protected.

5. How would the proposal be likely to affect land and shoreline use, including whether it would allow or encourage land or shoreline uses incompatible with existing plans?

   The Plan will not have any impact on land or shoreline use that is incompatible with existing comprehensive plans, land use codes, or shoreline management plans.

Proposed measures to avoid or reduce shoreline and land use impacts are:

None are proposed at this time. Actual facilities constructed to implement the Plan will be sited and constructed to avoid or reduce land use impacts.

6. How would the proposal be likely to increase demands on transportation or public services and utilities?

   This proposal should not create substantial new demands for transportation. The projects included in the Capital Facilities Plan may create an increase in traffic near new District facilities but also reduce traffic by creating the opportunity for more students to walk to a closer school. The construction of the facilities included in the Capital Facilities Plan may result in minor increases in the demand for public services and utilities, such as fire and police protection, and water, sewer, and electric utilities. None of these impacts are likely to be significant. The impacts on transportation and public services and utilities of the projects included in the Capital Facilities Plan will be addressed during project-level review when appropriate.

Proposed measures to reduce or respond to such demand(s) are:

No measures to reduce or respond to such demands are proposed at this time.

7. Identify, if possible, whether the proposal may conflict with local, state, or federal laws or requirements for the protection of the environment.

   The Kent School District Capital Facilities Plan will not conflict with any laws or requirements for the protection of the environment.

DETERMINATION OF NONSIGNIFICANCE

For

Kent School District No. 415

2021 Capital Facilities Plan

Issued with a 14-day comment and appeal period.

Description of Proposal:

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

1. The adoption of the Kent School District 2021 Six-Year Capital Facilities Plan by the Kent School District for the purposes of planning for the facilities needs of the District.

2. The amendment of the King County Comprehensive Plan to include the Kent School District 2021 Capital Facilities Plan as a part of the Capital Facilities Plan Element of the King County Comprehensive Plan.

3. The amendment of the Comprehensive Plan of the City of Kent to include the Kent School District's 2021 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Kent.

4. The amendment of the Comprehensive Plan of the City of Covington to include the Kent School District's 2021 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Covington.

5. The amendment of the Comprehensive Plan of the City of Renton to include the Kent School District's 2021 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Renton.

6. The amendment of the Comprehensive Plan of the City of Auburn to include the Kent School District's 2021 Capital Facilities Plan as part of the Capital Facilities Plan Element of the Comprehensive Plans of the City of Auburn.

7. This proposal may also involve amendment of Comprehensive Plans of the Cities of Black Diamond, Maple Valley, and/or SeaTac to incorporate the Kent School District 2021 Capital Facilities Plan into the Capital Facilities element of that jurisdiction's Comprehensive Plan.

Proponent: Kent School District No. 415

Location of the Proposal:

The Kent School District includes an area of approximately 70 square miles. The City of Covington and portions of the cities of Kent, Renton, Auburn, Black Diamond, Maple Valley, and SeaTac fall within the District's boundaries, as do parts of unincorporated King County.

Lead Agency:

Kent School District No. 415 is the lead agency pursuant to WAC 197-11-926.

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

This Determination of Non-significance (DNS) is issued under WAC 197-11-340(2). The lead agency will not act on this proposal for 14 days from the date of issue. Comments must be submitted by 4:00 p.m., May 18, 2021. The responsible official will reconsider the DNS based on timely comments and may retain, modify, or, if significant adverse impacts are likely, withdraw the DNS. If the DNS is retained, it will be final after the expiration of the comment deadline.

Responsible Official: _____

Mr. Dave Bussard
Director of Capital Planning
Kent School District No. 415

Telephone: (253) 373-7277

Address: 12033 SE 256th Street, Bld. B
Kent, Washington 98030-6643

Appeals of this determination are governed by Board Policy No. 6890, which can be obtained from Mr. David Bussard, Director, Kent School District No. 415, 12033 SE 256th Street Bld. B, Kent, Washington 98030-6643 and pursuant to WAC 197-11-680 and RCW 43.21C.075.

Date of Issue: 5/7/2021

Date Published: 5/21/2021

POLICY/TEXT AMENDMENT (P/T #5)
INCORPORATE CITY OF AUBURN
CAPITAL FACILITIES PLAN 2022-2027

Memorandum

To: Planning and Community Development

From: Finance Department, Capital Projects

Date: September 14, 2021

Re: DRAFT 6-Year Capital Facilities Plan (2022-2027)

Attached is the copy of our 2022-2027 Draft Capital Facilities Plan (CFP), the capital facilities element of the City's Comprehensive Plan. For questions or additional information on the preparation of this document, please contact Consuelo Rogel at (253) 804-5023 or crogel@auburnwa.gov. Questions regarding specific projects contained in the document should be directed to the department managing the project(s).

A capital facilities plan is one of the comprehensive plan elements required by Washington's Growth Management Act (GMA). 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 attached CFP satisfies the GMA requirement for a Capital Facilities Element as part of the Comprehensive Plan.

The following projects have been added, removed or revised from the previous year's CFP (2021-2026) due to the creation of new projects, completion of projects or changes in project titles and/or priorities:

Transportation Projects (see TIP for further details)

Additions

• Lea Hill ITS Expansion	page 29
• Non-Motorized Safety Program	page 54
• 4th Street SE Preservation (AWS to L Street SE)	page 69

Transportation Projects

Deletions

• F Street SE Non-Motorized Improvements.	Project to be completed in 2021
• A Street SE Corridor Study	Project to be completed in 2021
• Citywide Pedestrian Accessibility & Safety Program	Title changed to Non-Motorized Safety Program (page 54)

Transportation Projects

Deletions (continued)

• Citywide Arterial Bicycle & Safety Imp.	Project combined with Non-Motorized Safety program (page 54)
• AWS -Poplar Curve Safety Imp.	Project to be completed in 2021
• 2022 Local Street Preservation	Project cancelled- budget included in TIP # P-2 Local Street Program
• AWN Preservation Phase 2 (8th St NE to 22nd St NE).	Project to be completed in 2021
AWN Preservation Phase 3 (4th St SE & 8th St NE)	Project to be completed in 2021
• Lakeland Hills Way Preservation	Project to be completed in 2021

Water, Sewer, Storm Utilities Projects

Additions

• 4th Street SE Preservation	Water page 95, Sewer page 133, Storm page 153
• R Street SE Improvements	Water page 97, Storm page 171
• Auburn Way Pavement Patching	Water page 99
• D Street SE Storm Improvements	Water page 114
• 23rd Street SE Storm Improvements	Water page 116, Sewer page 138
• C Street Preservation	Water page 117
• Garden Avenue Re-alignment	Sewer page 124
• Regional Growth Center Access Imp.	Sewer page 139, Storm page 156
• Lead Service Line Replacement	Storm page 168
• North Airport Storm Improvements, Phase 2	Storm page 169
• Arterial and Pedestrian Bike Safety	Storm page 170

Water, Sewer, Storm Utilities Projects

Deletions

• F Street SE Non-Motorized Improvements	Project completed in 2021
• Pipeline Asset Management Study	Project completed in 2021
• 2022 Local Street Reconstruction	Project cancelled
• Meter Vault Replacement	Project completed in 2021
• AWN Preservation Project Phase 3	Project completed in 2021
• Auburn Municipal Airport Runway Enhancements	Project completed in 2021

Parks, Arts & Recreation Projects

Deletions

• Lea Hill Mini Soccer Field Turf Replacement	Project to be completed in 2021

General Municipal Buildings / Community Improvements

Additions

• M&O Facility Improvement, Phase 1	page 199
• Sidewalk and ADA Inventory	page 213

Community Improvements / General Municipal Buildings

Deletions

• M&O Vehicle Storage Bay Improvements	Included in M&O Facility Imp. Project
• Equipment Rental Vehicle Maintenance Bay	Included in M&O Facility Imp. Project
• M&O Lunchroom Expansion	To be included as part of another phase of M&O facility improvements

Airport

Additions

• Airport South T Hangar Taxilane rehab	page 236
• Hangar Facility Construction	(page 232)
• Open T-Hangar Upgrades	(page 233)
• Runway/Taxiway Rehab, RSA Grading & PAPI project	(page 234)
• Property Access to Airport	(page 235)
• Precision Instrument Approach	(page 236)
• Airport Office / Middle Ramp Reconfigure	(page 237)

Airport

Deletions

• Hangar Facility Construction	Developer is completing project without City funding

CAPITAL FACILITIES PLAN
(2022 – 2027)

Adopted by Ordinance No. xxxx, December x, 2021 as part of the City of Auburn Comprehensive Plan

City of Auburn
25 West Main
Auburn, WA 98001
(253) 931-3000
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CAPITAL FACILITIES PLAN

2022 – 2027

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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
2021	83,950
2022	85,041
2027	89,379

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 2022-2027 is summarized as follows:

Type of Facility	2022 - 2027
Transportation - Arterial (102)	$ 45,822,630
Transportation - Local (103)	11,660,000
Transportation - Street (105)	15,169,650
Water	50,318,838
Sanitary Sewer	16,129,879
Storm Drainage	22,733,259
Parks, Arts & Recreation	15,903,850
General Municipal Buildings	5,509,510
Community Improvements	9,483,400
Airport	16,876,460
Cemetery	355,000
Total	**$ 209,962,476**

FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2022 - 2027	Capital Facility
Grants	20,302,756	Transportation
(Includes grant funding that has not	2,195,500	Parks, Arts & Recreation
been secured)	528,000	General Municipal Buildings
	1,901,370	Community Improvements
	400,000	Storm Drainage
	7,248,330	Airport
User Fees / Fund Balance	46,692,498	Water
	16,708,539	Sewer
	22,823,169	Storm Drainage
	355,000	Cemetery
	274,000	Equipment Rental
	37,510	Facilities
	3,368,130	Airport
Arterial Street Fund	2,493,435	Transportation
Local Street Preservation Fund	1,760,000	Transportation
Arterial Street Preservation Fund	12,157,676	Transportation
Local Revitalization Fund	245,000	Community Improvements
General Fund	20,020	General Municipal Buildings
Bond Proceeds	505,000	Water
WSDOT Aviation Loan	750,000	Airport
DWSRF Loan	3,700,000	Water
Municipal Parks Fund	450,000	Parks, Arts & Recreation
Property Tax	1,113,500	Parks, Arts & Recreation
Mitigation/Impact Fees	20,860,913	Transportation
	6,589,850	Parks, Arts & Recreation
	500,000	General Municipal Buildings
	1,494,060	Community Improvements
REET 1	3,314,000	General Municipal Buildings
	750,000	Transportation - Local Streets
	300,000	Parks, Arts & Recreation
REET 2	4,605,500	Community Improvements
	180,000	Parks, Arts & Recreation
	930,000	Transportation - Arterial Streets
	750,000	Transportation - Local Streets
Other Sources	4,247,500	Transportation - Arterial Streets
	7,500,000	Transportation - Local Streets
	1,237,470	Community Improvements
	5,510,000	Airport
	88,750	Storm Drainage
	5,075,000	Parks, Arts & Recreation
Total	**$ 209,962,476**	

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

The forecasted impacts of new capital facilities on the City's future operating budgets (2023-2028) are as follows:

	Budget Year:	2023	2024	2025	2026	2027	2028	Total
1	***Transportation***	$ 4,000	$ 9,000	$ 10,000	$ 16,000	$ 16,000	$ 19,000	$ 74,000
2	***Water***	-	-	-	-	-	-	-
3	***Sanitary Sewer***	-	-	-	-	-	-	-
4	***Storm Drainage***	-	-	-	-	-	-	-
5	***Parks, Arts and Recreation***	15,000	15,000	17,000	17,000	22,000	22,000	108,000
6	***General Municipal Buildings***	-	95,000	95,000	95,000	95,000	95,000	475,000
7	***Community Improvements***	(137,500)	(137,500)	(127,500)	(127,500)	(127,500)	(127,500)	(785,000)
8	***Airport***	-	2,000	2,000	4,000	4,000	4,000	16,000
9	***Cemetery***	-	-	-	-	-	-	-
	Total	**$ (118,500)**	**$ (16,500)**	**$ (3,500)**	**$ 4,500**	**$ 9,500**	**$ 12,500**	**$ (112,000)**

Project summary details are located on the following pages:

Transportation	page	70
Parks & Recreation	page	193
General Municipal Buildings	page	203
Community Improvements	page	223
Airport	page	237

LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP

Based on the proposed six-year capital projects and the projected population increase of 4,338 (5%) between 2022 and 2027, 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 2022 LOS to the projected 2027 LOS.

CAPITAL FACILITY	LOS UNITS	2022 LOS	2027 LOS (Projected)
Community Parks	*Acres per 1,000 Pop.*	*2.80*	*3.12*
Linear Parks	*Acres per 1,000 Pop.*	*0.20*	*0.23*
Neighborhood Parks	*Acres per 1,000 Pop.*	*0.77*	*0.83*

The LOS for the following facilities will be maintained as a result of the CFP.

CAPITAL FACILITY	LOS UNITS	2022 LOS	2027 LOS (Projected)
Roads	*Volume/Capacity Ratio*	*"D"*	*"D"*
Airport	*% Air Operations Support*	*100%*	*100%*
Cemetery	*Burial Plots per 1,000 Pop.*	*32.00*	*30.00*
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 2022 LOS to the projected 2027 LOS.

CAPITAL FACILITY	LOS UNITS	2022 LOS	2027 LOS (Projected)
General Municipal Buildings	*Sq. Ft. per 1,000 Pop.*	*3,725.36*	*3,543.83*
Open Space	*Acres per 1,000 Pop.*	*4.56*	*4.34*
Senior Center	*Sq. Ft. per 1,000 Pop.*	*145.32*	*136.50*
Special Use Areas	*Acres per 1,000 Pop.*	*3.03*	*2.85*

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 (2022-2027)
- City Comprehensive Drainage Plan (2015)
- City Comprehensive Sewer Plan (2015)
- City 2021-22 Biennial Budget and 2020 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 (2022-2027) 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.


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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.

CITY OF
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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, 2027.

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, 2027. 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 (2023 – 2028).

CITY OF AUBURN

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TRANSPORTATION

Current Facilities

Roadways: The City's street system consists of a network of approximately 254 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 96 traffic signals, a Traffic Control Center employing Intelligent Transportation Systems (ITS), which centrally directs the signals, 83 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 six 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 (2021), 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 $72,652,280. 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 $74,000 are forecasted for transportation facilities during the six years 2023 – 2028.

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
26	**Harvey Road & 8th Street NE Intersection Improvements**							
	Long-Term Debt	83,196	82,794	82,382	81,990	81,589	81,187	**493,138**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	83,196	82,794	82,382	81,990	81,589	81,187	**493,138**
27	**Lea Hill Road/112th Ave SE Roundabout**							
	Capital Costs	-	-	350,000	420,000	2,200,000	2,200,000	**5,170,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	1,600,000	1,100,000	**2,700,000**
	Traffic Impact Fees	-	-	350,000	420,000	600,000	1,100,000	**2,470,000**
28	**29th Street SE & R Street SE Intersection Improvements**							
	Capital Costs	525,000	250,000	4,000,000	-	-	-	**4,775,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Street Preservation Fund 105	25,000	-	375,000	-	-	-	**400,000**
	Other	-	-	125,000	-	-	-	**125,000**
	Traffic Impact Fees	500,000	250,000	3,500,000	-	-	-	**4,250,000**
29	**Lea Hill ITS Expansion**							
	Capital Costs	-	-	100,000	500,000	-	-	**600,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	REET2	-	-	50,000	250,000	-	-	**300,000**
	Traffic Impact Fees	-	-	50,000	250,000	-	-	**300,000**
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)	-	-	-	600,000	-	-	**600,000**
	Traffic Impact Fees	-	250,000	100,000	150,000	-	-	**500,000**
31	**Auburn Way S and 6th Street SE**							
	Capital Costs	-	130,000	25,000	845,000	-	-	**1,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	695,000	-	-	**695,000**
	Traffic Impact Fees	-	130,000	25,000	150,000	-	-	**305,000**
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	250,000	750,000	-	-	-	-	**1,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	250,000	750,000	-	-	-	-	**1,000,000**
34	**Evergreen Heights Elementary Sidewalks**							
	Capital Costs	-	-	-	-	150,000	1,800,000	**1,950,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	160,000	**160,000**
	Grants (Unsecured)	-	-	-	-	120,000	1,440,000	**1,560,000**
	REET2	-	-	-	-	30,000	200,000	**230,000**
35	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	175,000	1,050,000	-	-	-	-	**1,225,000**
	Funding Sources:							
	Unrestricted Street Revenue	50,000	262,500	-	-	-	-	**312,500**
	Grants	125,000	455,000	-	-	-	-	**580,000**
	Other -MIT	-	332,500	-	-	-	-	**332,500**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
36	**Stewart Road - Sumner (Lake Tapps Parkway Corridor)**							
	Capital Costs	-	-	150,000	-	-	-	**150,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	-	-	150,000	-	-	-	**150,000**
37	**M Street Underpass (3rd St SE to 8th St SE)**							
	Long-Term Debt	122,843	122,550	122,258	121,965	121,673	121,380	**732,669**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Traffic Impact Fees	122,843	122,550	122,258	121,965	121,673	121,380	**732,669**
38	**A Street Loop**							
	Capital Costs	340,000	1,192,000	-	-	-	-	**1,532,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	1,125,000	-	-	-	-	**1,125,000**
	Traffic Impact Fees	-	67,000	-	-	-	-	**67,000**
	Other	340,000	-	-	-	-	-	**340,000**
39	**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**
40	**Auburn Way S Improvements (Hemlock St SE to Poplar St SE)**							
	Capital Costs	1,143,888	400,000	4,000,000	3,000,000	-	-	**8,543,888**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	200,000	-	-	-	**200,000**
	Traffic Impact Fees	846,338	400,000	1,738,153	1,453,615	-	-	**4,438,106**
	Grants	297,550	-	2,061,847	1,546,385	-	-	**3,905,782**
	Other *(Other Agencies)*	-	-	-	-	-	-	**-**
41	**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 2	-	-	400,000	-	-	-	**400,000**
	Traffic Impact Fees	70,000	-	465,000	-	-	-	**535,000**
	Other	-	-	-	-	-	-	**-**
42	**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**
43	**46th Place S Realignment**							
	Capital Costs	-	-	-	250,000	250,000	750,000	**1,250,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	250,000	250,000	750,000	**1,250,000**
44	**124th Ave SE Corridor Improvements Phase 2**							
	Capital Costs	-	-	-	-	400,000	1,100,000	**1,500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	400,000	1,100,000	**1,500,000**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
45	**Regional Growth Center Access Improvements**							
	Capital Costs	100,000	1,500,000	-	-	-	-	**1,600,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	1,300,000	-	-	-	-	**1,300,000**
	Traffic Impact Fees	100,000	200,000	-	-	-	-	**300,000**
46	**Stewart Road - City of Pacific (Lake Tapps Parkway Corridor)**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	100,000	-	-	-	-	-	**100,000**
47	**East Valley Highway Widening**							
	Capital Costs	-	-	-	-	300,000	250,000	**550,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	200,000	175,000	**375,000**
	Traffic Impact Fees	-	-	-	-	100,000	75,000	**175,000**
48	**Garden Avenue Realignment**							
	Capital Costs	500,000	-	-	-	-	-	**500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	500,000	-	-	-	-	-	**500,000**
49	**A Street NW - Phase 1 (3rd St NW to 14th St NW)**							
	Capital Costs	25,000	-	-	-	-	-	**25,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	25,000	-	-	-	-	-	**25,000**
50	**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	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**4,239,927**	**7,527,344**	**11,814,640**	**9,818,955**	**3,503,262**	**6,302,567**	**43,206,695**
	Non-Capacity Projects:							
51	**Auburn Way N/1st Street NE Signal Replacement**							
	Capital Costs	105,935	-	-	-	-	-	**105,935**
	Funding Sources:							
	Unrestricted Street Revenue	85,935	-	-	-	-	-	**85,935**
	Arterial Street Preservation	20,000	-	-	-	-	-	**20,000**
52	**ITS Dynamic Message Signs**							
	Capital Costs	-	-	-	-	35,000	225,000	**260,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	35,000	225,000	**260,000**
	Grants	-	-	-	-	-	-	**-**

TABLE T-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
53	**Auburn Avenue/E Main Street Signal Replacement**							
	Capital Costs	-	-	-	-	200,000	900,000	**1,100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	REET 2	-	-	-	-	200,000	900,000	**1,100,000**
54	**Citywide Pedestrian Accessibility & Safety Program**							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Funding Sources:							
	Unrestricted Street Revenue	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Other	-	-	-	-	-	-	**-**
55	**Auburn Station Access Improvements**							
	Capital Costs	125,000	-	-	-	-	-	**125,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Other (Sound Transit)	125,000	-	-	-	-	-	**125,000**
56	**M Street SE Sidewalk Improvements**							
	Capital Costs	5,000	-	-	-	-	-	**5,000**
	Funding Sources:							
	Unrestricted Street Revenue	5,000	-	-	-	-	-	**5,000**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**405,935**	**170,000**	**170,000**	**170,000**	**405,000**	**1,295,000**	**2,615,935**

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	4,033,888	7,322,000	11,610,000	9,615,000	3,300,000	6,100,000	41,980,888
Non-Capacity Projects	405,935	170,000	170,000	170,000	405,000	1,295,000	2,615,935
Long-Term Debt	206,039	205,344	204,640	203,955	203,262	202,567	1,225,807
Total Costs	**4,645,862**	**7,697,344**	**11,984,640**	**9,988,955**	**3,908,262**	**7,597,567**	**45,822,630**
FUNDING SOURCES:							
Unrestricted Street Revenue	410,935	462,500	750,000	150,000	185,000	535,000	2,493,435
Grants	447,550	2,880,000	2,636,847	4,166,385	2,120,000	3,615,000	15,865,782
Traffic Impact Fees	2,517,377	2,522,344	6,652,793	4,097,570	1,573,262	3,247,567	20,610,913
Traffic Mitigation Fees	100,000	-	150,000	-	-	-	250,000
Street Preservation Fund 105	205,000	-	1,220,000	-	-	-	1,425,000
REET	-	-	450,000	250,000	30,000	200,000	930,000
Other *(Other Agencies, Funds)*	965,000	1,832,500	125,000	1,325,000	-	-	4,247,500
Total Funding	**4,645,862**	**7,697,344**	**11,984,640**	**9,988,955**	**3,908,262**	**7,597,567**	**45,822,630**

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	945,178	83,598	83,196	82,794	1,111,972
Traffic Impact Fees	204,500				204,500
PWTF	1,527,300				1,527,300
Total Funding Sources:	**2,676,978**	**83,598**	**83,196**	**82,794**	**2,843,772**
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	945,178	83,598	83,196	82,794	1,111,972
Total Expenditures:	**2,676,978**	**83,598**	**83,196**	**82,794**	**2,843,772**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	82,382	81,990	81,589	81,187	493,138
Traffic Impact Fees	-	-	-	-	-
PWTF	-	-	-	-	-
Total Funding Sources:	**82,382**	**81,990**	**81,589**	**81,187**	**493,138**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Long Term Debt - PWTF	82,382	81,990	81,589	81,187	493,138
Total Expenditures:	**82,382**	**81,990**	**81,589**	**81,187**	**493,138**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	1,600,000	1,100,000	2,700,000
Traffic Impact Fees	350,000	420,000	600,000	1,100,000	2,470,000
Other	-	-	-	-	-
Total Funding Sources:	**350,000**	**420,000**	**2,200,000**	**2,200,000**	**5,170,000**
Capital Expenditures:					
Design	350,000	-	-	-	350,000
Right of Way	-	420,000	-	-	420,000
Construction	-	-	2,200,000	2,200,000	4,400,000
Total Expenditures:	**350,000**	**420,000**	**2,200,000**	**2,200,000**	**5,170,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **29th St SE/R St SE Intersection Improvements** **TIP# I-8**
Project No: **cp2116**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	750,000	500,000	250,000	1,250,000
Street Preservation Fund 105	-	75,000	25,000	-	100,000
Other (Icon)	-	-	-	-	-
Total Funding Sources:	**-**	**825,000**	**525,000**	**250,000**	**1,350,000**
Capital Expenditures:					
Design	-	825,000	275,000	-	-
Right of Way	-	-	250,000	250,000	250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**825,000**	**525,000**	**250,000**	**1,350,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	3,500,000	-	-	-	4,250,000
Street Preservation Fund 105	375,000	-	-	-	400,000
Other (Icon)	125,000	-	-	-	125,000
Total Funding Sources:	**4,000,000**	**-**	**-**	**-**	**4,775,000**
Capital Expenditures:					
Design	-	-	-	-	275,000
Right of Way	-	-	-	-	500,000
Construction	4,000,000	-	-	-	4,000,000
Total Expenditures:	**4,000,000**	**-**	**-**	**-**	**4,775,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Lea Hill ITS Expansion** **TIP# I-9**

Project No: **cpxxxx**

Project Type: **Capacity**

Project Manager: **TBD** **LOS Corridor ID# 16**

Description:

This project will extend new City of Auburn fiber east along SE 304th St from 124th Ave SE to 132nd Ave SE and connect to the signal with SE 304th St. This will support communication to School zone beacons on both SE 304th SE and 132nd Ave SE, one traffic signal, one battery backup, and ITS cameras.

Progress Summary:

Future Impact on Operating Budget:

The annual maintenance cost for this project is estimated to be $ 500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	50,000	250,000	-	-	300,000
REET2	50,000	250,000	-	-	300,000
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**500,000**	**-**	**-**	**600,000**
Capital Expenditures:					
Design	100,000	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	500,000	-	-	500,000
Total Expenditures:	**100,000**	**500,000**	**-**	**-**	**600,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	250,000	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**250,000**	**-**
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**250,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	600,000	-	-	600,000
Traffic Impact Fees	100,000	150,000	-	-	500,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**750,000**	**-**	**-**	**1,100,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	100,000	-	-	-	100,000
Construction	-	750,000	-	-	750,000
Total Expenditures:	**100,000**	**750,000**	**-**	**-**	**1,100,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 and other improvements to support the new right-turn pocket. The project will address an existing level of service deficiency at the intersection, improving access from SR-18 to A Street SE.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	130,000	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**130,000**	**-**
Capital Expenditures:					
Design	-	-	-	130,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**130,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	695,000	-	-	695,000
Traffic Impact Fees	25,000	150,000	-	-	305,000
Other	-	-	-	-	-
Total Funding Sources:	**25,000**	**845,000**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	130,000
Right of Way	25,000	-	-	-	25,000
Construction	-	845,000	-	-	845,000
Total Expenditures:	**25,000**	**845,000**	**-**	**-**	**1,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	250,000	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**250,000**	**-**
Capital Expenditures:					
Design	-	-	-	250,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**250,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	50,000	1,200,000	-	-	1,500,000
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**1,200,000**	**-**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	50,000	-	-	-	50,000
Construction	-	1,200,000	-	-	1,200,000
Total Expenditures:	**50,000**	**1,200,000**	**-**	**-**	**1,500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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. The project will also evaluate intersection control, channelization, and pedestrian crossing improvements along 10th Street NW to the east of 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	250,000	750,000	250,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**250,000**	**750,000**	**250,000**
Capital Expenditures:					
Design	-	-	250,000	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	750,000	-
Total Expenditures:	**-**	**-**	**250,000**	**750,000**	**250,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	1,000,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	750,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Evergreen Heights Elementary Sidewalks** **TIP# N-8**
Project No: **asbd14, cp1810**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# 37**

Description:
The project will construct a new sidewalk along the north side of S 316th Street between the end of the existing sidewalk at 56th Avenue S and 51st Avenue S to the west (approximately 1,250 feet). The project will also construct curb and gutter, storm improvements, and street lighting.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	24,500	-	-	-	24,500
Grants- Unsecured	-	-	-	-	-
Traffic Mitigation Fees	100,000	-	-	-	100,000
Other (Auburn Sch. Dist.)	122,500	-	-	-	122,500
REET 2	-	-	-	-	-
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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	160,000	160,000
Grants- Unsecured	-	-	120,000	1,440,000	1,560,000
Traffic Mitigation Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
REET 2	-	-	30,000	200,000	230,000
Total Funding Sources:	**-**	**-**	**150,000**	**1,800,000**	**1,950,000**
Capital Expenditures:					
Design	-	-	150,000	-	150,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,800,000	1,800,000
Total Expenditures:	**-**	**-**	**150,000**	**1,800,000**	**1,950,000**

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, 2022-2027

Special Revenue Fund

Project Title: **Riverwalk Drive SE Non-Motorized Improvements** **TIP# N-9**
Project No: **cp2121**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Jeff Bender** **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 from WSDOT was awarded in 2021. The design phase will start in 2021 with construction of the improvements completed during 2023. The City and Muckleshoot Indian Tribe have entered into a memorandum of understanding for improvements along the Auburn Way S corridor, and are currently negotiating the funding agreement for this project.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $2,000.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	20,000	50,000	262,500	70,000
Secured Grant	-	55,000	125,000	455,000	180,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	-	-	332,500	-
Total Funding Sources:	**-**	**75,000**	**175,000**	**1,050,000**	**250,000**
Capital Expenditures:					
Design	-	75,000	175,000	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,050,000	-
Total Expenditures:	**-**	**75,000**	**175,000**	**1,050,000**	**250,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	312,500
Secured Grant	-	-	-	-	580,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	-	-	-	332,500
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,225,000**
Capital Expenditures:					
Design	-	-	-	-	175,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,050,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,225,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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. The project is now in Public Works Trust Fund Loan (PWTFL) debt repayment through 2041.

Future Impact on Operating Budget:
N/A

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue					-
Grants- Secured (Fed,State,Local)	9,731,904	-	-	-	9,731,904
REET2	1,140,000	-	-	-	1,140,000
Traffic Impact Fees (Construction)	4,309,782	-	-	-	4,309,782
Traffic Impact Fees (Debt Service)	890,856	123,135	122,843	122,550	1,136,834
Traffic Mitigation Fees	660,000	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	3,284,857
*Other Sources (Other Agencies)**	3,090,514	-	-	-	3,090,514
Total Funding Sources:	**23,107,913**	**123,135**	**122,843**	**122,550**	**23,353,891**
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	890,856	123,135	122,843	122,550	1,136,834
Total Expenditures:	**22,960,131**	**123,135**	**122,843**	**122,550**	**23,206,109**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees (Construction)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	122,258	121,965	121,673	121,380	732,669
Traffic Mitigation Fees	-	-	-	-	-
PWTFL (30 years)	-	-	-	-	-
*Other Sources (Other Agencies)**	-	-	-	-	-
Total Funding Sources:	**122,258**	**121,965**	**121,673**	**121,380**	**732,669**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
PWTFL Debt Service	122,258	121,965	121,673	121,380	732,669
Total Expenditures:	**122,258**	**121,965**	**121,673**	**121,380**	**732,669**

Grants / Other Sources: Other Agencies are King County Metro Sewer, Port of Seattle, Port of Tacoma, and BNSF Railway

ARTERIAL STREET FUND (102)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Special Revenue Fund

Project Title: **A Street Loop** **TIP# R-4**
Project No: **CP2117**
Project Type: **Capacity**
Project Manager: **Luis Barba** **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 agreed to provide $340,000 towards the construction phase as mitigation for the second parking garage. Federal funding for the construction phase was awarded in 2021.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Secured Grant	-	-	-	1,125,000	-
Traffic Impact Fees	-	470,000	-	67,000	470,000
Other (Sound Transit)	-	-	340,000	-	340,000
Total Funding Sources:	**-**	**470,000**	**340,000**	**1,192,000**	**810,000**
Capital Expenditures:					
Design	-	300,000	-	-	300,000
Right of Way	-	170,000	67,000	-	237,000
Construction	-	-	273,000	1,192,000	273,000
Total Expenditures:	**-**	**470,000**	**340,000**	**1,192,000**	**810,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Secured Grant	-	-	-	-	1,125,000
Traffic Impact Fees	-	-	-	-	67,000
Other (Sound Transit)		-	-	-	340,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,532,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	67,000
Construction	-	-	-	-	1,465,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,532,000**

Grants / Other Sources: Interlocal funding from Sound Transit

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-		-
Unsecured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	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**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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**

Description:
The project will widen Auburn Way S between Hemlock St SE and Poplar St SE to accommodate two general purpose lanes in each direction, turn lanes, access management where feasible, U-turns, curb, gutter, sidewalk, illumination, transit stop improvements, a new traffic signal in the vicinity of Chinook Elementary School, Intelligent Transportation Systems, streetscape and storm improvements. The project length is approximately 0.4 miles. The project is needed to address traffic operations issues along the corridor.

Progress Summary:
Project scope was revised to omit portions of the original project scope that are being built by the Auburn School District's (ASD) Chinook Elementary replacement project. ASD's project will construct a roundabout at the school driveway on Auburn Way S instead of the traffic signal on Auburn Way S that was originally proposed as part of the City's project. $1,297,000 of federal grant funding for the design phase was awarded in 2019. 2021 Funding includes 2020 carry forward. If the cost of design phase is less than anticipated, a portion of the design phase grant will be utilized for construction. $3,605,807 of federal grant funding was awarded in 2022 for the construction phase.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $2,500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-		-
Grants- Secured (Federal)	131,305	865,000	297,550	-	1,293,855
Traffic Impact Fees	24,707	135,000	846,338	400,000	1,006,045
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**156,012**	**1,000,000**	**1,143,888**	**400,000**	**2,299,900**
Capital Expenditures:					
Design	156,012	1,000,000	343,988	-	1,500,000
Right of Way	-	-	800,000	400,000	800,000
Construction	-	-	-		-
Total Expenditures:	**156,012**	**1,000,000**	**1,143,988**	**400,000**	**2,300,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	200,000	-	-	-	200,000
Grants- Secured (Federal)	2,061,847	1,546,385	-	-	3,905,782
Traffic Impact Fees	1,738,153	1,453,615	-	-	4,438,106
REET2	-	-	-	-	-
Other	-	-	-		-
Total Funding Sources:	**4,000,000**	**3,000,000**	**-**	**-**	**8,543,888**
Capital Expenditures:					
Design	-	-	-	-	343,988
Right of Way	-	-	-	-	1,200,000
Construction	4,000,000	3,000,000	-	-	7,000,000
Total Expenditures:	**4,000,000**	**3,000,000**	**-**	**-**	**8,543,988**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	120,000	50,000	120,000
Arterial Street Fund (105)	-	-	185,000	-	185,000
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	70,000	-	70,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**375,000**	**50,000**	**375,000**
Capital Expenditures:					
Design	-	-	375,000	50,000	375,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**375,000**	**50,000**	**375,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	400,000	-	-	-	570,000
Arterial Street Fund (105)	1,220,000	-	-	-	1,405,000
REET 2	400,000	-	-	-	400,000
Traffic Impact Fees	465,000	-	-	-	535,000
Other	-	-	-	-	-
Total Funding Sources:	**2,485,000**	**-**	**-**	**-**	**2,910,000**
Capital Expenditures:					
Design	-	-	-	-	425,000
Right of Way	-	-	-	-	-
Construction	2,485,000	-	-	-	2,485,000
Total Expenditures:	**2,485,000**	**-**	**-**	**-**	**2,910,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:
Preliminary design to identify the scope of the project and cost estimate is currently prepared by the developer. Once this has been approved by the City, the developer will provide the City with funding to complete the detailed design, ROW acquisition, and construction of the improvements.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-				-
REET 2	-	-	-	-	-
Traffic Impact Fees	-	250,000	250,000	750,000	1,250,000
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**250,000**	**250,000**	**750,000**	**1,250,000**
Capital Expenditures:					
Design	-	250,000		-	250,000
Right of Way	-	-	250,000	-	250,000
Construction	-	-	-	750,000	750,000
Total Expenditures:	**-**	**250,000**	**250,000**	**750,000**	**1,250,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **124th Ave SE Widening (SE 312th St to SE 318th St)** **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	400,000	1,100,000	1,500,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**400,000**	**1,100,000**	**1,500,000**
Capital Expenditures:					
Design	-	-	400,000	-	400,000
Right of Way	-	-	-	1,100,000	1,100,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**400,000**	**1,100,000**	**1,500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Regional Growth Center Access Improvements** **TIP# R-16**
Project No: **CP2110**
Project Type: **Capacity**
Project Manager: **Seth Wickstrom** **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. The design phase of the project has been initiated, and is currently underway.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured	-	325,000	-	1,300,000	325,000
Traffic Impact Fees	-	85,000	100,000	200,000	185,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**410,000**	**100,000**	**1,500,000**	**510,000**
Capital Expenditures:					
Design	-	410,000	-	-	410,000
Right of Way	-	-	100,000		100,000
Construction	-	-	-	1,500,000	-
Total Expenditures:	**-**	**410,000**	**100,000**	**1,500,000**	**510,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured		-	-	-	1,300,000
Traffic Impact Fees		-	-	-	300,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,600,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	100,000
Construction		-	-	-	1,500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,600,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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:
The City is conducting a corridor study during 2021. The scope and cost estimate for this project will be revised based on the study recommendations.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $2,500.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	200,000	175,000	375,000
Traffic Impact Fees	-	-	100,000	75,000	175,000
					-
Total Funding Sources:	**-**	**-**	**300,000**	**250,000**	**550,000**
Capital Expenditures:					
Design	-	-	300,000	-	300,000
Right of Way	-	-	-	250,000	250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**300,000**	**250,000**	**550,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Garden Avenue Realignment** **TIP # R-27**
Project No: **cp2022**
Project Type: **Capacity**
Project Manager: **Kim Truong** **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 from 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.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,000.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	8,200	291,800	500,000	-	800,000
Total Funding Sources:	**8,200**	**291,800**	**500,000**	**-**	**800,000**
Capital Expenditures:					
Design	8,200	141,800	-	-	150,000
Right of Way	-	150,000	-	-	150,000
Construction	-	-	500,000	-	500,000
Total Expenditures:	**8,200**	**291,800**	**500,000**	**-**	**800,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	500,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**500,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	500,000
Total Expenditures:	**-**	**-**	**-**	**-**	**500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	123,276	-	-	-	123,276
Grants- Secured (Fed,State)	6,562,702	-	-	-	6,562,702
Traffic Impact Fees	1,292,607	25,000	25,000	-	1,342,607
Other Sources -Multicare Contribution	383,381	-	-	-	383,381
Total Funding Sources:	**8,361,966**	**25,000**	**25,000**	**-**	**8,411,966**
Capital Expenditures:					
Design	2,247,331	-	-	-	2,247,331
Right of Way	821,341	-	-	-	821,341
Construction	5,000,640	-	-	-	5,000,640
Environmental	292,654	25,000	25,000	-	342,654
Total Expenditures:	**8,361,966**	**25,000**	**25,000**	**-**	**8,411,966**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	25,000
Other Sources -Multicare Contribution	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**25,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Environmental	-	-	-	-	25,000
Total Expenditures:	**-**	**-**	**-**	**-**	**25,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	20,567	20,000	20,000	20,000	60,567
*Other (Development Funds)**	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**20,567**	**20,000**	**20,000**	**20,000**	**60,567**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Environmental	20,567	20,000	20,000	20,000	60,567
Construction	-	-	-	-	-
Total Expenditures:	**20,567**	**20,000**	**20,000**	**20,000**	**60,567**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027

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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	88,690	773,410	85,935	-	948,035
Arterial Preservation Fund (105)	-	205,000	20,000	-	225,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**88,690**	**978,410**	**105,935**	**-**	**1,173,035**
Capital Expenditures:					
Design	88,690	191,189	-	-	279,879
Right of Way	-	-	-	-	-
Construction	-	787,221	105,935	-	893,156
Total Expenditures:	**88,690**	**978,410**	**105,935**	**-**	**1,173,035**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	85,935
Arterial Preservation Fund (105)	-	-	-	-	
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**85,935**
Capital Expenditures:					
Design		-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	105,935
Total Expenditures:	**-**	**-**	**-**	**-**	**105,935**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 Auburn Way S and S 277th Street have been completed. The Lake Tapps Parkway and 15th Street NW signs are being constructed during 2021.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	162,797	237,201	-		399,998
Grants- Unsecured Federal	-	-	-	-	-
REET	100,000	-	-	-	100,000
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**262,797**	**237,201**	**-**	**-**	**499,998**
Capital Expenditures:					
Design	136,025	-	-	-	136,025
Right of Way	-	-	-	-	-
Construction	126,772	237,201	-	-	363,973
Total Expenditures:	**262,797**	**237,201**	**-**	**-**	**499,998**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	35,000	225,000	260,000
Grants- Unsecured Federal	-	-	-	-	-
REET	-	-	-	-	-
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**35,000**	**225,000**	**260,000**
Capital Expenditures:					
Design	-	-	35,000	-	35,000
Right of Way	-	-	-	-	-
Construction	-	-	-	225,000	225,000
Total Expenditures:	**-**	**-**	**35,000**	**225,000**	**260,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET 2	-	-	200,000	900,000	1,100,000
Total Funding Sources:	**-**	**-**	**200,000**	**900,000**	**1,100,000**
Capital Expenditures:					
Design		-	200,000		200,000
Right of Way	-	-	-	-	-
Construction	-		-	900,000	900,000
Total Expenditures:	**-**	**-**	**200,000**	**900,000**	**1,100,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Non-Motorized Safety Program** **TIP# N-1**
Project No: **asbd08, cp1804, cp1902**
Project Type: **Non-Capacity (Annual)**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
The program will construct non-motorized safety improvement projects at locations throughout the City. Projects are prioritized based on pedestrian and bicycle demands, existing deficiencies, field studies and community requests. Common improvements installed by this program include, but are not limited to, RRFBs, signage, striping, raised crosswalk, bicycle lanes, etc.

Progress Summary:

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Previous 2 Years Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	124,054	165,000	150,000	150,000	439,054
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	179,596	-	-	-	179,596
Total Funding Sources:	**303,650**	**165,000**	**150,000**	**150,000**	**618,650**
Capital Expenditures:					
Design	94,867	33,000	30,000	30,000	157,867
Right of Way	-				-
Construction	208,783	132,000	120,000	120,000	460,783
Total Expenditures:	**303,650**	**165,000**	**150,000**	**150,000**	**618,650**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	150,000	150,000	150,000	150,000	900,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Right of Way					-
Construction	120,000	120,000	120,000	120,000	720,000
Total Expenditures:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Special Revenue Fund

Project Title: **Auburn Station Access Improvements** **TIP# N-6**
Project No: **TBD**
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. King County Metro will complete the design and construction of the improvements as part of the RapidRide I Line project.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (King County Metro)	-	-	125,000	-	125,000
Total Funding Sources:	**-**	**-**	**125,000**	**-**	**125,000**
Capital Expenditures:					
Design	-	-	25,000	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	100,000	-	100,000
Total Expenditures:	**-**	**-**	**125,000**	**-**	**125,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (King County Metro)	-	-	-	-	125,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**125,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**125,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022Year End Project Total
Unrestricted Street Revenue	33,664	366,336	5,000	-	405,000
Secured Grant	30,020	419,980	-	-	450,000
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**63,684**	**786,316**	**5,000**	**-**	**855,000**
Capital Expenditures:					
Design	63,684	56,336	-	-	120,020
Right of Way	-	-	-	-	-
Construction	-	729,980	5,000	-	734,980
Total Expenditures:	**63,684**	**786,316**	**5,000**	**-**	**855,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	5,000
Secured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**5,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	5,000
Total Expenditures:	**-**	**-**	**-**	**-**	**5,000**

Grants / Other Sources:

TABLE T - 2A

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
LOCAL STREET FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
58	**Local Street Improvement Program**							
	Capital Costs	1,650,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	**11,650,000**
	Funding Sources:							
	Fund Balance	-	350,000	350,000	350,000	350,000	350,000	**1,750,000**
	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	1,500,000	**7,500,000**
	Other REET 1	750,000	-	-	-	-	-	**750,000**
	Other REET 2	750,000	-	-	-	-	-	**750,000**
59	**2021 Local Street Preservation Project**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Transfer In (W/S/SWM Utility)	-	-	-	-	-	-	**-**
	Other REET 1	-	-	-	-	-	-	**-**
	Other REET 2	-	-	-	-	-	-	**-**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	1,660,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	11,660,000
	Total Costs	**1,660,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**11,660,000**
FUNDING SOURCES:								
	Fund Balance	10,000	350,000	350,000	350,000	350,000	350,000	1,760,000
	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	1,500,000	7,500,000
	Other REET 1	750,000	-	-	-	-	-	750,000
	Other REET 2	750,000	-	-	-	-	-	750,000
	Total Funding	**1,660,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**11,660,000**

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **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: **James Webb** **LOS Corridor ID# N/A**

Description:
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. The 2022 funds have been transferred into the Lead Service Line replacement project to cover the cost of additional reconstruction/rehabilitation included with the scope of that project.

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. The 2022 funds will be transferred into the Lead Service Line replacement project to cover the cost of additional reconstruction/rehabilitation included with the scope of that project.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	(Previous 2Yrs.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Local Street Fund	-	-	-	350,000	-
Transfer In (Utilities)	300,000	-	150,000	150,000	450,000
Sales Tax on Construction	-	-	-	-	-
To Be Determined	-	-	-	1,500,000	-
REET 1	-	-	750,000	-	750,000
REET 2	2,900,206	-	750,000	-	3,650,206
Total Funding Sources:	**3,200,206**	**-**	**1,650,000**	**2,000,000**	**4,850,206**
Capital Expenditures:					
Design	326,214	-	250,000	400,000	576,214
Right of Way	-	-	-	-	-
Construction	2,873,991	-	1,400,000	1,600,000	4,273,991
Total Expenditures:	**3,200,206**	**-**	**1,650,000**	**2,000,000**	**4,850,206**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Local Street Fund	350,000	350,000	350,000	350,000	1,750,000
Transfer In (Utilities)	150,000	150,000	150,000	150,000	900,000
Sales Tax on Construction	-	-	-	-	-
To Be Determined	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
REET 1	-	-	-	-	750,000
REET 2	-	-	-	-	750,000
Total Funding Sources:	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**11,650,000**
Capital Expenditures:					
Design	400,000	400,000	400,000	400,000	2,250,000
Right of Way	-	-	-	-	-
Construction	1,600,000	1,600,000	1,600,000	1,600,000	9,400,000
Total Expenditures:	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**11,650,000**

Grants / Other Sources:

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **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.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Funding Sources:					
Local Street Fund	105,082	834,919	10,000	-	950,001
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	1,500,000	-	-	1,500,000
REET 2	-	700,000	-	-	700,000
Total Funding Sources:	**105,082**	**3,034,919**	**10,000**	**-**	**3,150,001**
Capital Expenditures:					
Design	105,082	237,000	-	-	342,082
Right of Way	-	-	-	-	-
Construction	-	2,797,919	10,000	-	2,807,919
Total Expenditures:	**105,082**	**3,034,919**	**10,000**	**-**	**3,150,001**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Local Street Fund	-	-	-	-	10,000
Transfer In (Utilities)	-	-	-	-	-
Sales Tax on Construction	-	-	-	-	-
REET 1	-	-	-	-	-
REET 2	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

TABLE T-2B

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
ARTERIAL STREET PRESERVATION FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
62	**Arterial Street Preservation Program**							
	Capital Costs	600,000	600,000	150,000	1,133,870	2,050,000	2,200,000	**6,733,870**
	Funding Sources:							
	Fund Balance	600,000	600,000	150,000	1,133,870	2,050,000	2,200,000	**6,733,870**
	REET 2 -Streets	-	-	-	-	-	-	**-**
	Utility Tax	-	-	-	-	-	-	**-**
63	**2nd Street SE Preservation**							
	Capital Costs	175,000	-	-	-	-	-	**175,000**
	Funding Sources:							
	Fund Balance	70,000	-	-	-	-	-	**70,000**
	Grants	105,000	-	-	-	-	-	**105,000**
	Utility Tax	-	-	-	-	-	-	**-**
64	**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**
65	**Lea Hill Bridge Deck Preservation**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
66	**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**
67	**C Street SW Preservation (W Main St to GSA Signal)**							
	Capital Costs	100,000	2,236,544	-	-	-	-	**2,336,544**
	Funding Sources:							
	Fund Balance	100,000	1,118,272	-	-	-	-	**1,218,272**
	Grants	-	1,118,272	-	-	-	-	**1,118,272**
68	**3rd Street SW Bridges Deck Preservation**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Fund Balance	10,000	-	-	-	-	-	**10,000**
	Grants	-	-	-	-	-	-	**-**
69	**4th Street SE Preservation (Auburn Way S to L Street SE)**							
	Capital Costs	2,662,620	-	-	-	-	-	**2,662,620**
	Funding Sources:							
	Fund Balance	1,065,048	-	-	-	-	-	**1,065,048**
	Grants	1,597,572	-	-	-	-	-	**1,597,572**

Note: Financial plan utilizes the following order for use of funds to finance projects: grant revenues (if available), utility tax revenues and fund balance.

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	3,582,620	2,936,544	1,534,356	2,866,130	2,050,000	2,200,000	15,169,650
Total Costs	**3,582,620**	**2,936,544**	**1,534,356**	**2,866,130**	**2,050,000**	**2,200,000**	**15,169,650**
FUNDING SOURCES:							
Fund Balance	1,880,048	1,818,272	784,356	2,000,000	2,050,000	2,200,000	10,732,676
Grants	1,702,572	1,118,272	750,000	866,130	-	-	4,436,974
REET 2 -Streets	-	-	-	-	-	-	-
Total Funding	**3,582,620**	**2,936,544**	**1,534,356**	**2,866,130**	**2,050,000**	**2,200,000**	**15,169,650**
	-	-	-	-	-	-	-

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **Special Revenue Funds**

Project Title: **Arterial Street Preservation Program** **TIP# P-1**
Project No: **Varies annually, spbd01, 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:
During 2021, the Auburn Way N preservation projects and 15th Street NW reconstruction will be completed; the Lea Hill Road and 3rd Street SW bridge decks will be preserved; the reconstruction of 2nd Street SE will begin; 4th Street SE reconstruction is being designed; and arterial patching and crack seal projects are 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 2021**	**2021 YE Estimate**	**2022 Budget**	**2023 Budget**	**2022 Year End Project Total**
Arterial Preservation Fund	1,486,913	544,211	600,000	600,000	2,631,124
Utility Tax		-	-	-	-
REET2 -Streets	446,279	-	-	-	446,279
Other -Development Fees	79,343				
Grants -Federal	9,514	-	-	-	9,514
Total Funding Sources:	**2,022,049**	**544,211**	**600,000**	**600,000**	**3,086,917**
Capital Expenditures:					
Design	165,654	500	90,000	90,000	256,154
Right of Way	-	-	-	-	-
Construction	2,231,470	543,711	510,000	510,000	3,285,181
Total Expenditures:	**2,397,123**	**544,211**	**600,000**	**600,000**	**3,541,334**

Forecasted Project Cost:

Funding Sources:	**2024**	**2025**	**2026**	**2027**	**Total 2022-2027**
Arterial Preservation Fund	150,000	1,133,870	2,050,000	2,200,000	6,733,870
Utility Tax	-	-	-	-	-
REET2 -Streets	-	-	-	-	-
Grants -Federal	-	-	-	-	-
Total Funding Sources:	**150,000**	**1,133,870**	**2,050,000**	**2,200,000**	**6,733,870**
Capital Expenditures:					
Design	22,500	170,080	307,500	330,000	1,010,080
Right of Way	-	-	-	-	-
Construction	127,500	963,790	1,742,500	1,870,000	5,723,790
Total Expenditures:	**150,000**	**1,133,870**	**2,050,000**	**2,200,000**	**6,733,870**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	45,219	278,281	70,000	-	393,500
Secured State Grant	35,223	450,027	105,000	-	590,250
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**80,442**	**728,308**	**175,000**	**-**	**983,750**
Capital Expenditures:					
Design	80,442	34,558	-	-	115,000
Right of Way	-	-	-	-	-
Construction	-	693,750	175,000	-	868,750
Total Expenditures:	**80,442**	**728,308**	**175,000**	**-**	**983,750**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	70,000
Secured State Grant	-	-	-	-	105,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**175,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	175,000
Total Expenditures:	**-**	**-**	**-**	**-**	**175,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **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:
Grant funding for the project 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	-	-	25,000	75,000	25,000
Unsecured Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**25,000**	**75,000**	**25,000**
Capital Expenditures:					
Design	-	-	25,000	50,000	25,000
Right of Way	-	-	-	25,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**25,000**	**75,000**	**25,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	534,356		-	-	634,356
Unsecured Grant	750,000		-	-	750,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**1,284,356**	**-**	**-**	**-**	**1,384,356**
Capital Expenditures:					
Design		-	-	-	75,000
Right of Way		-	-	-	25,000
Construction	1,284,356		-	-	1,284,356
Total Expenditures:	**1,284,356**	**-**	**-**	**-**	**1,384,356**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	2,882	37,118	10,000	-	50,000
Secured Federal Grant	4,858	922,992	-	-	927,850
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**7,740**	**960,110**	**10,000**	**-**	**977,850**
Capital Expenditures:					
Design	7,740	90,110	-	-	97,850
Right of Way	-	-	-	-	-
Construction	-	870,000	10,000		880,000
Total Expenditures:	**7,740**	**960,110**	**10,000**	**-**	**977,850**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	10,000
Secured Federal Grant	-	-	-	-	-
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, 2022-2027 | **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:
Grant funding for the construction phase of this project is anticipated to be submitted in 2022. If awarded, the design phase would begin in 2023.

Future Impact on Operating Budget:
This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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, 2022-2027 | **Special Revenue Fund**

Project Title: **C Street SW Preservation (W Main St to GSA Signal)** **TIP# P-11**
Project No: **cp2123**
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:
Grant funding for the construction phase of this project 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	-	25,000	100,000	1,118,272	125,000
Secured Federal Grant	-	-	-	1,118,272	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**25,000**	**100,000**	**2,236,544**	**125,000**
Capital Expenditures:					
Design	-	25,000	75,000	-	100,000
Right of Way	-	-	25,000		25,000
Construction	-	-	-	2,236,544	-
Total Expenditures:	**-**	**25,000**	**100,000**	**2,236,544**	**125,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund		-	-	-	1,218,272
Secured Federal Grant		-	-	-	1,118,272
Utility Tax		-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,336,544**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	25,000
Construction		-	-	-	2,236,544
Total Expenditures:	**-**	**-**	**-**	**-**	**2,336,544**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	2,713	87,286	10,000	-	99,999
Secured Federal Grant	6,463	637,077	-	-	643,540
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**9,176**	**724,363**	**10,000**	**-**	**743,539**
Capital Expenditures:					
Design	9,176	97,286	-	-	106,462
Right of Way	-	-	-	-	-
Construction	-	627,077	10,000	-	637,077
Total Expenditures:	**9,176**	**724,363**	**10,000**	**-**	**743,539**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	10,000
Secured Federal Grant	-	-	-	-	-
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, 2022-2027 **Special Revenue Funds**

Project Title: **4th Street SE Preservation (Auburn Way S to L Street SE)** **TIP# P-14**
Project No: **CP2102**
Project Type: **Preservation**
Project Manager: **Jeff Bender**

Description:

This project will replace pavement and utilities on 4th Street SE from Auburn Way South to L Street SE. A pavement grind and overlay is planned between Auburn Way South and D Street SE. Full depth pavement reclamation is planned from D Street SE to L Street SE. The project will also include replacement of City utilities, removal of sidewalk obstructions, replacement of sidewalk and curb ramps as needed to address ADA requirements, and other improvements.

Progress Summary:

Grant funding for the project was awarded by TIB in 2020.

Future Impact on Operating Budget:

This project is anticipated to reduce the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Arterial Preservation Fund	6,049	143,951	1,065,048	-	1,215,048
Secured State Grant	-	150,000	1,597,572	-	1,747,572
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**6,049**	**293,951**	**2,662,620**	**-**	**2,962,620**
Capital Expenditures:					
Design	6,049	293,951	-	-	300,000
Right of Way	-	-	-	-	-
Construction	-	-	2,662,620	-	2,662,620
Total Expenditures:	**6,049**	**293,951**	**2,662,620**	**-**	**2,962,620**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	1,065,048
Secured State Grant	-	-	-	-	1,597,572
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,662,620**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,662,620
Total Expenditures:	**-**	**-**	**-**	**-**	**2,662,620**

Grants / Other Sources:

TABLE T-3

Impact on Future Operating Budgets

Transportation

	Project:	2023	2024	2025	2026	2027	2028	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	500	2,000
3	*Lea Hill ITS Expansion*	-	-	-	500	500	500	1,500
4	*R St SE & 21st St SE Int. Safety Imp.*	-	-	-	1,000	1,000	1,000	3,000
5	*Auburn Way S & 6th Street SE*	-	-	-	500	500	500	1,500
6	*SE 304th Street/132nd Avenue SE Roundabout*	-	-	-	1,000	1,000	1,000	3,000
7	*10th St NW & A St NW Intersection Imp.*	-	1,000	1,000	1,000	1,000	1,000	5,000
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	1,000	1,000	5,000
10	*A Street NW, Phase 2 (W Main St to 3rd St NW)*	-	-	-	500	500	500	1,500
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	500	2,000
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	*124th Ave SE Widening (SE 312th St to SE 318th St)*	-	-	-	-	-	1,000	1,000
16	*Regional Growth Center Access Imp.*	-	500	500	500	500	500	2,500
17	*Garden Garden Avenue Re-Alignment*	1,000	1,000	1,000	1,000	1,000	1,000	6,000
18	*ITS Dynamic Message Signs*	3,000	3,000	3,000	3,000	3,000	3,000	18,000
	Total	**$ 4,000**	**$ 9,000**	**$ 10,000**	**$ 16,000**	**$ 16,000**	**$ 19,000**	**$ 74,000**

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 under a wholesale agreement. 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 $17,274,823 and thirty non-capacity projects totaling $33,044,015 for a 6-year planning expectation total of $50,318,838. 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

There are no operating budget impacts forecasted for the water facilities during the six years 2023-2028.

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 5B	*G1-25518C*	*0.24*	*5401 Olive Way SE*
Well 5A	*(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)		**26.97**	
Available for Use		**24.45**	

* 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	LOCATION
Pressure Reducing Stations:	
Serves Valley Pressure Zone:	
25th Street SE #1110-10	*25th St SE & K St SE*
B Street Intertie	*3300 B St NW*
Green River Pump Station	*29621 Green River Rd SE*
Howard Road CCF #1011-10	*Howard Rd*
Howard Road CCF By-Pass #1011-20	*Howard Rd (Bypass)*
Lea Hill Pump Station	*10406 Lea Hill Rd SE*
Riverwalk # 1111-10	*Riverwalk Dr SE & Howard Rd*
Riverwalk # 1111-20	*2204 27th St. SE*
Serves Lea Hill:	
132nd Avenue Intertie	*132nd Ave SE & 295th St*
Amber View North #711-10	*105th Pl SE & 320th Pl*
Amber View South #711-20	*106th Pl SE Near Reservoir 2*
Carriage Square Upper #611-30	*Lea Hill Rd & 107 Pl*
Cobble Creek Lower #411-20	*SE 304th Pl & SE 101st Place*
Cobble Creek Upper #411-10	*104th Ave SE (South of 303rd Road)*
Lea Hill #412-10	*SE 298th Place & 109 Ave SE*
Lea Hill #412-30	*300 Block & 108th Ave SE*
Lea Hill #511-10	*304th St. SE and 108th Ave SE*
Lea Hill #512-10	*304th St. SE and 110th Pl SE*
Serves Academy:	
Academy Pump Station	*2004 Auburn Way S*
Auburn Way South #1011-30	*2003 Auburn Way S*
Auburn Way South #1114-10	*4500 Auburn Way S*
Lemon Tree	*5031 Auburn Way S*

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

FACILITY	LOCATION
Serves Lakeland Hills:	
Lakeland Hills #1309-10	*Mill Pond Dr @ Oravetz Rd*
Lakeland Hills #1310-10	*Mill Pond Dr & Mill Pond Loop*
Lakeland Hills #1310-20	*Kennedy Ave SE River Rock*
Lakeland Hills #1409-10	*Oravetz & Lakeland Hills Way*
Lakeland Hills #1409-20	*47th SE & Lakeland Hills Way*
Lakeland Hills #1409-30	*Lakeland Hills Way & 51st St SE*
Lakeland Hills #1409-40	*Mill Pond Dr & Lakeland Hills Way*
Lakeland Hills #1410-10	*5018 Mill Pond Dr*
Lakeland Hills #1410-20	*51st St. SE east of Mill Pond Loop*
Lakeland Hills #1410-30	*Nathan Ave & Highland Dr*
Lakeland Hills #1410-40	*5203 Quincy Ave SE*
Lakeland Hills #1411-10	*Bennett Ave & 56th Ave SE*
Lakeland Hills #1411-20	*5310 Bennett Ave SE*
Lakeland Hills #1411-30	*5100 Kersey Way*
Lakeland Hills #1411-40	*2305 54th St SE*
Lakeland Hills #1411-50	*5253 Wesley Ave SE*
Lakeland Hills #1411-60	*5233 Victoria Avenue*
Lakeland Hills #1412-10	*5539 Franklin Ave SE*
Lakeland Hills #1412-20	*Kersey Way SE School*
Lakeland Hills #1509-10	*Terrace View Lower (6170)*
Lakeland Hills #1509-20	*Terrace View Middle (5960)*
Lakeland Hills #1509-30	*Terrace View Upper (5810)*
Lakeland Hills #1509-40	*Terrace View & Alexander Place SE*
Lakeland Hills #1510-10	*Lakeland Hills Way & Evergreen Way*

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	*20 GPM*	*4501 47th St SE*
Storage Facilities:		
Braunwood Satellite 1	*33,000 Gallons*	*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		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
80	**Cascade Water Alliance Water Purchase**							
	Capital Costs	934,810	934,810	934,810	934,810	934,810	934,810	**5,608,860**
	Funding Sources:							
	Water Fund	934,810	934,810	934,810	934,810	934,810	934,810	**5,608,860**
	Bond Proceeds	-	-	-	-	-	-	**-**
81	**Academy Pump Station #1 Pump Replacement**							
	Capital Costs	609,500	-	-	-	-	-	**609,500**
	Funding Sources:							
	Water Fund	609,500	-	-	-	-	-	**609,500**
	Bond Proceeds	-	-	-	-	-	-	**-**
82	**Coal Creek Springs Rehabilitation**							
	Capital Costs	-	-	-	-	1,125,509	2,873,424	**3,998,933**
	Funding Sources:							
	Water Fund	-	-	-	-	1,125,509	2,873,424	**3,998,933**
	Bond Proceeds	-	-	-	-	-	-	**-**
83	**Algona Well 1 Decommissioning**							
	Capital Costs	-	50,000	-	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	-	50,000	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
84	**Annual Distribution System Improvements Program**							
	Capital Costs	-	-	-	300,000	1,000,000	300,000	**1,600,000**
	Funding Sources:							
	Water Fund	-	-	-	300,000	1,000,000	300,000	**1,600,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
85	**Howard Road CCTF Expansion**							
	Capital Costs	-	-	-	-	348,908	1,099,622	**1,448,530**
	Funding Sources:							
	Water Fund	-	-	-	-	348,908	1,099,622	**1,448,530**
	Bond Proceeds	-	-	-	-	-	-	**-**
86	**Valley Service Area Reservoir No. 3**							
	Capital Costs	50,000	-	-	-	700,000	510,000	**1,260,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	700,000	510,000	**1,260,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
87	**Well 5/5A Upgrades**							
	Capital Costs	-	-	-	947,000	112,000	1,640,000	**2,699,000**
	Funding Sources:							
	Water Fund	-	-	-	947,000	112,000	1,640,000	**2,699,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**1,594,310**	**984,810**	**934,810**	**2,181,810**	**4,221,227**	**7,357,856**	**17,274,823**

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
88	**Well Inspection and Redevelopment Program**							
	Capital Costs	-	-	-	200,000	-	-	**200,000**
	Funding Sources:							
	Water Fund	-	-	-	200,000	-	-	**200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
89	**Water Repair & Replacements**							
	Capital Costs	100,000	-	300,000	1,000,000	300,000	-	**1,700,000**
	Funding Sources:							
	Water Fund	-	-	300,000	1,000,000	300,000	-	**1,600,000**
	Bond Proceeds	100,000	-	-	-	-	-	**100,000**
90	**Street Utility Improvements**							
	Capital Costs	200,000	-	1,000,000	1,000,000	1,000,000	-	**3,200,000**
	Funding Sources:							
	Water Fund	200,000	-	1,000,000	1,000,000	1,000,000	-	**3,200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
91	**Reservoir Seismic Rehabilitation**							
	Capital Costs	-	-	262,000	-	298,000	-	**560,000**
	Funding Sources:							
	Water Fund	-	-	262,000	-	298,000	-	**560,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
92	**Intertie Booster Pump Station Improvements**							
	Capital Costs	-	-	-	-	250,000	2,000,000	**2,250,000**
	Funding Sources:							
	Water Fund	-	-	-	-	250,000	2,000,000	**2,250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
93	**Reservoir Painting**							
	Capital Costs	-	-	-	-	1,747,026	-	**1,747,026**
	Funding Sources:							
	Water Fund	-	-	-	-	1,747,026	-	**1,747,026**
	Bond Proceeds	-	-	-	-	-	-	**-**
94	**Coal Creek Springs Transmission Main Replacement**							
	Capital Costs	3,700,000	-	-	-	-	-	**3,700,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Grant	-	-	-	-	-	-	**-**
	DWSRF Loan	3,700,000	-	-	-	-	-	**3,700,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
95	**4th Street SE Preservation**							
	Capital Costs	800,000	-	-	-	-	-	**800,000**
	Funding Sources:							
	Water Fund	700,000	-	-	-	-	-	**700,000**
	Grant	-	-	-	-	-	-	**-**
	Bond Proceeds	100,000	-	-	-	-	-	**100,000**
96	**Reservoir Repair and Replacements**							
	Capital Costs	62,000	64,000	66,000	68,000	70,000	72,000	**402,000**
	Funding Sources:							
	Water Fund	62,000	64,000	66,000	68,000	70,000	72,000	**402,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
97	**R Street SE Improvements**							
	Capital Costs	-	60,000	1,000,000	-	-	-	**1,060,000**
	Funding Sources:							
	Water Fund	-	60,000	1,000,000	-	-	-	**1,060,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
98	**2021 Local Street Reconstruction**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	10,000	-	-	-	-	-	**10,000**
99	**Auburn Way Pavement Patching**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Water Fund	100,000	-	-	-	-	-	**100,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
100	**M Street NE Widening**							
	Capital Costs	37,000	-	320,000	-	-	-	**357,000**
	Funding Sources:							
	Water Fund	37,000	-	320,000	-	-	-	**357,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
101	**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	-	-	-	-	-	-	**-**
102	**Water Trench Patches Program**							
	Capital Costs	155,000	160,000	165,000	170,000	175,000	180,000	**1,005,000**
	Funding Sources:							
	Water Fund	155,000	160,000	165,000	170,000	175,000	180,000	**1,005,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
103	**Lea Hill Pump Station Replacement**							
	Capital Costs	-	-	-	491,000	746,333	5,300,000	**6,537,333**
	Funding Sources:							
	Water Fund	-	-	-	491,000	746,333	5,300,000	**6,537,333**
	Bond Proceeds	-	-	-	-	-	-	**-**
104	**Deduct Meter Replacement Program, Phases 1 through 3**							
	Capital Costs	485,000	-	-	-	-	-	**485,000**
	Funding Sources:							
	Water Fund	100,000	-	-	-	-	-	**100,000**
	Bond Proceeds	385,000	-	-	-	-	-	**385,000**
105	**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	-	-	-	-	-	-	**-**
106	**Lea Hill AC Main Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	10,000	-	-	-	-	-	**10,000**
107	**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	-	-	-	-	-	-	**-**

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
108	**104th Park Development (104th to 102nd Water Main Loop)**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
109	**Garden Avenue Realignment**							
	Capital Costs	440,000	-	-	-	-	-	**440,000**
	Funding Sources:							
	Water Fund	440,000	-	-	-	-	-	**440,000**
	Grants	-	-	-	-	-	-	**-**
110	**Lead Service Line Replacement**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	DWSRF Loan	-	-	-	-	-	-	**-**
111	**Well 4 Facility Improvements**							
	Capital Costs	1,015,000	-	-	-	-	-	**1,015,000**
	Funding Sources:							
	Water Fund	1,015,000	-	-	-	-	-	**1,015,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
112	**Water Resources Protection Program (Wellhead Protection)**							
	Capital Costs	27,700	28,500	29,400	30,200	31,200	33,100	**180,100**
	Funding Sources:							
	Water Fund	27,700	28,500	29,400	30,200	31,200	33,100	**180,100**
	Bond Proceeds	-	-	-	-	-	-	**-**
113	**Game Farm Park Pump Station/Distribution System Improvements**							
	Capital Costs	-	-	-	-	69,782	329,774	**399,556**
	Funding Sources:							
	Water Fund	-	-	-	-	69,782	329,774	**399,556**
	Bond Proceeds	-	-	-	-	-	-	**-**
114	**D Street SE Storm Improvements**							
	Capital Costs	-	1,000,000	-	-	-	-	**1,000,000**
	Funding Sources:							
	Water Fund	-	1,000,000	-	-	-	-	**1,000,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
115	**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	-	-	-	-	-	-	**-**
116	**23rd Street SE Storm Improvements**							
	Capital Costs	-	540,000	-	-	-	-	**540,000**
	Funding Sources:							
	Water Fund	-	540,000	-	-	-	-	**540,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
117	**C St SW Preservation**							
	Capital Costs	-	700,000	-	-	-	-	**700,000**
	Funding Sources:							
	Water Fund	-	700,000	-	-	-	-	**700,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**7,744,700**	**5,739,500**	**3,518,400**	**3,439,200**	**4,687,341**	**7,914,874**	**33,044,015**

SUMMARY:

	2022	2023	2024	2025	2026	2027	Total
CAPITAL COSTS							
Capacity Projects	1,594,310	984,810	934,810	2,181,810	4,221,227	7,357,856	17,274,823
Non-Capacity Projects	7,744,700	5,739,500	3,518,400	3,439,200	4,687,341	7,914,874	33,044,015
Total Costs	**9,339,010**	**6,724,310**	**4,453,210**	**5,621,010**	**8,908,568**	**15,272,730**	**50,318,838**
FUNDING SOURCES:							
Water Fund	5,034,010	6,724,310	4,453,210	5,621,010	8,908,568	15,272,730	46,013,838
DWSRF Loan	3,700,000	-	-	-	-	-	3,700,000
Grants	-	-	-	-	-	-	-
Bond Proceeds	605,000	-	-	-	-	-	605,000
Total Funding	**9,339,010**	**6,724,310**	**4,453,210**	**5,621,010**	**8,908,568**	**15,272,730**	**50,318,838**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 $934,810 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:	(Previous 2 Years) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	1,187,391	934,805	934,810	934,810	3,057,006
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,187,391**	**934,805**	**934,810**	**934,810**	**3,057,006**
Capital Expenditures:					
Water Supply Purchase	1,187,391	834,805	934,810	934,810	2,957,006
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**1,187,391**	**834,805**	**934,810**	**934,810**	**2,957,006**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	934,810	934,810	934,810	934,810	5,608,860
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**934,810**	**934,810**	**934,810**	**934,810**	**5,608,860**
Capital Expenditures:					
Water Supply Purchase	934,810	934,810	934,810	934,810	5,608,860
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**934,810**	**934,810**	**934,810**	**934,810**	**5,608,860**

Grants / Other Sources:

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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:
Construction underway in 2021.

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	609,500	-	609,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	633,600	3,109,379	-	-	3,742,979
Other	-	-	-	-	-
Total Funding Sources:	**633,600**	**3,109,379**	**609,500**	**-**	**4,352,479**
Capital Expenditures:					
Design	633,600	32,248	-	-	665,848
Right of Way	-	-	-	-	-
Construction	-	3,077,131	609,500	-	3,686,631
Total Expenditures:	**633,600**	**3,109,379**	**609,500**	**-**	**4,352,479**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	609,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**609,500**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	609,500
Total Expenditures:	**-**	**-**	**-**	**-**	**609,500**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	1,125,509	2,873,424	3,998,933
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**1,125,509**	**2,873,424**	**3,998,933**
Capital Expenditures:					
Design	-	-	500,000	-	500,000
Right of Way	-	-	-	-	-
Construction	-	-	625,509	2,873,424	3,498,933
Total Expenditures:	**-**	**-**	**1,125,509**	**2,873,424**	**3,998,933**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**50,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Annual Distribution System Improvements Program**
Project No: **wabd09**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	300,000	1,000,000	300,000	1,600,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**300,000**	**1,000,000**	**300,000**	**1,600,000**
Capital Expenditures:					
Design	-	300,000	-	300,000	600,000
Right of Way	-	-	-	-	-
Construction	-	-	1,000,000	-	1,000,000
Total Expenditures:	**-**	**300,000**	**1,000,000**	**300,000**	**1,600,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	348,908	1,099,622	1,448,530
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**348,908**	**1,099,622**	**1,448,530**
Capital Expenditures:					
Design	-	-	348,908	-	348,908
Right of Way	-	-	-	-	-
Construction	-	-	-	1,099,622	1,099,622
Total Expenditures:	**-**	**-**	**348,908**	**1,099,622**	**1,448,530**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	700,000	510,000	1,260,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**700,000**	**510,000**	**1,260,000**
Capital Expenditures:					
Design	-	-	-	510,000	560,000
Property Acquisition	-	-	700,000	-	700,000
Construction	-	-		-	-
Total Expenditures:	**-**	**-**	**700,000**	**510,000**	**1,260,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	947,000	112,000	1,640,000	2,699,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**947,000**	**112,000**	**1,640,000**	**2,699,000**
Capital Expenditures:					
Design	-	-	112,000	-	112,000
Right of Way	-	947,000	-	-	947,000
Construction	-	-	-	1,640,000	1,640,000
Total Expenditures:	**-**	**947,000**	**112,000**	**1,640,000**	**2,699,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	200,000	-	-	200,000
Grants (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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	130,000	-	-	130,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	100,000	-	100,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**130,000**	**100,000**	**-**	**230,000**
Capital Expenditures:					
Design	-	130,000	100,000	-	230,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**130,000**	**100,000**	**-**	**230,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	300,000	1,000,000	300,000	-	1,600,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	100,000
Other	-	-	-	-	-
Total Funding Sources:	**300,000**	**1,000,000**	**300,000**	**-**	**1,700,000**
Capital Expenditures:					
Design	300,000	-	300,000	-	700,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	-	1,000,000
Total Expenditures:	**300,000**	**1,000,000**	**300,000**	**-**	**1,700,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

CP2102 (4th Street SE) was funded under this program and will be completed in 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	*(Previous 2 Years)* Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	200,000	-	200,000
Grants (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:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Water Revenue	1,000,000	1,000,000	1,000,000	-	3,200,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**3,200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	1,000,000	1,000,000	1,000,000	-	3,200,000
Total Expenditures:	**1,000,000**	**1,000,000**	**1,000,000**	**-**	**3,200,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:
The study to identify the work to be completed at each site was completed in 2020. Individual sites will be planned based on the study results.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	250,000	2,000,000	2,250,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**250,000**	**2,000,000**	**2,250,000**
Capital Expenditures:					
Design	-	-	250,000		250,000
Right of Way	-	-	-	-	-
Construction	-	-	-	2,000,000	2,000,000
Total Expenditures:	**-**	**-**	**250,000**	**2,000,000**	**2,250,000**

Grants / Other Sources:

WATER FUND (460) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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:

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 plans to provide for full replacement of the transmission main suspended from a pedestrian bridge to be constructed across the White River. 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 transmission main for redundancy.
Comprehensive Plan project D-11.

Progress Summary:
Design underway in 2019 and 2020. Permitting in 2021. 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	396,402	262,452	-	-	658,854
Parks Grants (State)	-	-	-	-	-
DWSRF Loan	234,666	-	3,700,000	-	3,934,666
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**631,068**	**262,452**	**3,700,000**	**-**	**4,593,520**
Capital Expenditures:					
Design	631,068	262,452	-	-	893,520
Right of Way	-	-	-	-	-
Construction	-	-	3,700,000	-	3,700,000
Total Expenditures:	**631,068**	**262,452**	**3,700,000**	**-**	**4,593,520**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Parks Grants (State)	-	-	-	-	-
DWSRF Loan	-	-	-	-	3,700,000
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,700,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,700,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,700,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **4th Street SE Preservation**
Project No: **CP2102**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 1,700 LF of 6" cast iron pipe between F St SE and L St Se with 8" ductile iron pipe. Replace approximately 630LF of 8" cast iron pipe between D St SE and F St SE with 8" ductile iron pipe.

Progress Summary:

Design is underway in 2021 with construction expected in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	450,000	700,000	-	1,150,000
Grants (Fed,State,Local)	-	-		-	-
Bond Proceeds	-	135,575	100,000	-	235,575
Other	-	-	-	-	-
Total Funding Sources:	**-**	**585,575**	**800,000**	**-**	**1,385,575**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	535,575	800,000	-	1,335,575
Total Expenditures:	**-**	**585,575**	**800,000**	**-**	**1,385,575**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	700,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	100,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**800,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	800,000
Total Expenditures:	**-**	**-**	**-**	**-**	**800,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	150,000	62,000	64,000	212,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**150,000**	**62,000**	**64,000**	**212,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	150,000	62,000	64,000	212,000
Total Expenditures:	**-**	**150,000**	**62,000**	**64,000**	**212,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	66,000	68,000	70,000	72,000	402,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**66,000**	**68,000**	**70,000**	**72,000**	**402,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	66,000	68,000	70,000	72,000	402,000
Total Expenditures:	**66,000**	**68,000**	**70,000**	**72,000**	**402,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **R Street SE Improvements**
Project No: **CP2116**
Project Type: **Non-capacity**
Project Manager: **Luis Barba**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 2,830 LF of 8" cast iron pipe with 12" ductile iron pipe, along with valves, fire hydrants, and services.

Progress Summary:

Design is underway in 2021 with construction expected in 2024.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	70,000	-	60,000	70,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**70,000**	**-**	**60,000**	**70,000**
Capital Expenditures:					
Design	-	70,000	-	60,000	70,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**70,000**	**-**	**60,000**	**70,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	1,000,000	-	-	-	1,060,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,000,000**	**-**	**-**	**-**	**1,060,000**
Capital Expenditures:					
Design	-	-	-	-	60,000
Right of Way	-	-	-	-	-
Construction	1,000,000	-	-	-	1,000,000
Total Expenditures:	**1,000,000**	**-**	**-**	**-**	**1,060,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **2021 Local Street Reconstruction**
Project No: **cp2019**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

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 began in 2020.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	130,000	-	-	130,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	46,726	2,563,274	10,000	-	2,620,000
Other	-	-	-	-	-
Total Funding Sources:	**46,726**	**2,693,274**	**10,000**	**-**	**2,750,000**
Capital Expenditures:					
Design	46,726	35,280	-	-	82,006
Right of Way	-	-	-	-	-
Construction	-	2,657,994	10,000	-	2,667,994
Total Expenditures:	**46,726**	**2,693,274**	**10,000**	**-**	**2,750,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	10,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Auburn Way Pavement Patching**
Project No: **CP2120**
Project Type: **Non-Capacity**
Project Manager: **Aleksey Koshman**

Description:

Roadway restoration of trench patches from water leak repair and water service installation on Auburn Way that are beyond the scope of work done by maintenance staff.

Progress Summary:

Project design in 2021 with construction in 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	50,000	100,000	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**100,000**	**-**	**150,000**
Capital Expenditures:					
Design	-	10,000	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	40,000	100,000	-	140,000
Total Expenditures:	**-**	**50,000**	**100,000**	**-**	**150,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	37,000	-	37,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**37,000**	**-**	**37,000**
Capital Expenditures:					
Design	-	-	37,000	-	37,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**37,000**	**-**	**37,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Auburn Way South - Hemlock Street SE to Poplar Street SE**
Project No: **cp1622**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

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:

Design began in 2020 in conjunction with Auburn School District's Chinook Elementary School Replacement project.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	66,000	-	2,176,000	66,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**66,000**	**-**	**2,176,000**	**66,000**
Capital Expenditures:					
Design	-	66,000	-		66,000
Right of Way	-	-	-	-	-
Construction	-	-	-	2,176,000	-
Total Expenditures:	**-**	**66,000**	**-**	**2,176,000**	**66,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	256,000	-	-	-	2,432,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**256,000**	**-**	**-**	**-**	**2,432,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-		-	-	-
Construction	256,000	-	-	-	2,432,000
Total Expenditures:	**256,000**	**-**	**-**	**-**	**2,432,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Water Trench Patches Program**
Project No: **wabd28**
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. 2021 funding was used for CP2120 Auburn Way Pavement Patching.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	155,000	160,000	155,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**155,000**	**160,000**	**155,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	155,000	160,000	155,000
Total Expenditures:	**-**	**-**	**155,000**	**160,000**	**155,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	165,000	170,000	175,000	180,000	1,005,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**165,000**	**170,000**	**175,000**	**180,000**	**1,005,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	165,000	170,000	175,000	180,000	1,005,000
Total Expenditures:	**165,000**	**170,000**	**175,000**	**180,000**	**1,005,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Property acquisition completed in 2020 under Garden Ave Realignment project.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	491,000	746,333	5,300,000	6,537,333
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**491,000**	**746,333**	**5,300,000**	**6,537,333**
Capital Expenditures:					
Design	-	491,000	-	-	491,000
Right of Way	-	-	-	-	-
Construction	-	-	746,333	5,300,000	6,046,333
Total Expenditures:	**-**	**491,000**	**746,333**	**5,300,000**	**6,537,333**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Deduct Meter Replacement Program, Phases 1 through 3**
Project No: **cp1917, cp2001, cp2115**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	23,975	38,525	100,000	-	162,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	365,049	579,969	385,000	-	1,330,018
Other	-	-	-	-	-
Total Funding Sources:	**389,024**	**618,494**	**485,000**	**-**	**1,492,518**
Capital Expenditures:					
Design	23,986	28,476	-	-	52,462
Right of Way	-	-	-	-	-
Construction	365,038	590,018	485,000	-	1,440,056
Total Expenditures:	**389,024**	**618,494**	**485,000**	**-**	**1,492,518**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	385,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**485,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-				485,000
Total Expenditures:	**-**	**-**	**-**	**-**	**485,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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. Current plan (2015) was approved before the code change, but was written to include the 10-year period in anticipation of the revised code. In August 2021, submitted update letter to DOH requesting extension of approved plan. The letter included a report of the demand forecast compared to actual demand, and report of the capital improvement plan. If the extension is approved, 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 was submitted in 2021. Complete update will begin in 2022.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	122,000	263,000	251,000	385,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**122,000**	**263,000**	**251,000**	**385,000**
Capital Expenditures:					
Design	-	122,000	263,000	251,000	385,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**122,000**	**263,000**	**251,000**	**385,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	20,000	-	-	-	534,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**20,000**	**-**	**-**	**-**	**534,000**
Capital Expenditures:					
Design	20,000	-	-	-	534,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**20,000**	**-**	**-**	**-**	**534,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Project substantially complete in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	1,479,008	918,992	10,000	-	2,408,000
Other	-	-	-	-	-
Total Funding Sources:	**1,479,008**	**918,992**	**10,000**	**-**	**2,408,000**
Capital Expenditures:					
Design	243,786	18,992	-	-	262,778
Right of Way	-	-	-	-	-
Construction	1,235,222	900,000	10,000	-	2,145,222
Total Expenditures:	**1,479,008**	**918,992**	**10,000**	**-**	**2,408,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	10,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Grant application for hazard mitigation submitted.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	240,000	760,000	240,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**240,000**	**760,000**	**240,000**
Capital Expenditures:					
Design	-	-	240,000	-	240,000
Right of Way	-	-	-	-	-
Construction	-	-	-	760,000	-
Total Expenditures:	**-**	**-**	**240,000**	**760,000**	**240,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	240,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	760,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,000,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	250,000	50,000	-	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**250,000**	**50,000**	**-**	**300,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	200,000	50,000	-	250,000
Total Expenditures:	**-**	**250,000**	**50,000**	**-**	**300,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Garden Avenue Realignment**
Project No: **cp2022**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

Description:

This project will construct water improvements as part of the Garden Avenue Realignment transportation project. The improvements include 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:

Acquired property for future pump station in 2020. Design of water main under way in 2021.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	324	167,075	440,000	-	607,399
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**324**	**167,075**	**440,000**	**-**	**607,399**
Capital Expenditures:					
Design	324	55,000	-	-	55,324
Right of Way	-	-	-	-	-
Construction	-	112,075	440,000	-	552,075
Total Expenditures:	**324**	**167,075**	**440,000**	**-**	**607,399**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	440,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**440,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	440,000
Total Expenditures:	**-**	**-**	**-**	**-**	**440,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 completed. Construction began in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	1,169	516,362	50,000	-	567,531
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	389,410	1,860,590	-	-	2,250,000
DWSRF	86,095	2,913,905	-		3,000,000
Total Funding Sources:	**476,674**	**5,290,857**	**50,000**	**-**	**5,817,531**
Capital Expenditures:					
Design	476,674	840,857	-	-	1,317,531
Right of Way	-	-	-	-	-
Construction	-	4,450,000	50,000	-	4,500,000
Total Expenditures:	**476,674**	**5,290,857**	**50,000**	**-**	**5,817,531**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
DWSRF	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Well 4 Facility Improvements**
Project No: **cp2021**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

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 variable frequency drive (VFD), and replacing aging control valves, gate valves, and air relief system.
Comprehensive Plan project S-22.

Progress Summary:

Design underway in 2021, with construction anticipated to be complete in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	191,000	1,015,000	-	1,206,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**191,000**	**1,015,000**	**-**	**1,206,000**
Capital Expenditures:					
Design	-	191,000	-	-	191,000
Right of Way	-	-	-	-	-
Construction	-	-	1,015,000	-	1,015,000
Total Expenditures:	**-**	**191,000**	**1,015,000**	**-**	**1,206,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,015,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,015,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,015,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,015,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	-	27,700	28,500	27,700
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**27,700**	**28,500**	**27,700**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	27,700	28,500	27,700
Total Expenditures:	**-**	**-**	**27,700**	**28,500**	**27,700**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	29,400	30,200	31,200	33,100	180,100
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**29,400**	**30,200**	**31,200**	**33,100**	**180,100**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	29,400	30,200	31,200	33,100	180,100
Total Expenditures:	**29,400**	**30,200**	**31,200**	**33,100**	**180,100**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	69,782	329,774	399,556
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**69,782**	**329,774**	**399,556**
Capital Expenditures:					
Design	-	-	69,782	-	69,782
Right of Way	-	-	-	-	-
Construction	-	-	-	329,774	329,774
Total Expenditures:	**-**	**-**	**69,782**	**329,774**	**399,556**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **D Street SE Storm Improvements**
Project No: **cp2126**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Along with the storm drainage and other facility improvements, replace approximately 1,540 LF of 6" cast iron pipe with 8" ductile iron pipe, replace 380 LF of 12" cast iron pipe with ductile iron pipe, and install 335 LF of 8" ductile iron pipe, along with valves, fire hydrants, and service.

Progress Summary:

Design will begin in early 2022, with construction expected in 2023.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	90,000	-	1,000,000	90,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**90,000**	**-**	**1,000,000**	**90,000**
Capital Expenditures:					
Design	-	90,000	-	-	90,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,000,000	-
Total Expenditures:	**-**	**90,000**	**-**	**1,000,000**	**90,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,000,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,000,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **23rd Street SE Storm Improvements**
Project No: **cp2125**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Along with the storm drainage and other facility improvements, replace approximately 1,225 LF of 6" and 8" cast iron pipe with 8" ductile iron pipe, along with valves, fire hydrants, and service.

Progress Summary:

Design will begin in early 2022, with construction expected in 2023.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	50,000	-	540,000	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**-**	**540,000**	**50,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	-	540,000	-
Total Expenditures:	**-**	**50,000**	**-**	**540,000**	**50,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	540,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**540,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	540,000
Total Expenditures:	**-**	**-**	**-**	**-**	**540,000**

Grants / Other Sources:

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **C St SW Preservation**
Project No: **CP2123**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 300 LF of 8" cast ion pipe with 12" ductile iron pipe and replace 560 LF of 16" cast iron pipe with 16" ductile iron pipe, along with valves fire hydrants and services.

Progress Summary:

Design will begin in early 2022, with construction expected in 2023.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Water Revenue	-	30,000	-	700,000	30,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**30,000**	**-**	**700,000**	**30,000**
Capital Expenditures:					
Design	-	30,000	-	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	-	700,000	-
Total Expenditures:	**-**	**30,000**	**-**	**700,000**	**30,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	700,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**700,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	700,000
Total Expenditures:	**-**	**-**	**-**	**-**	**700,000**

Grants / Other Sources:

CITY OF
AUBURN
✶ MORE THAN YOU IMAGINED

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 218 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 includes one capacity project in the amount of $75,000 and fifteen non-capacity projects totaling $16,054,879 for an overall six-year plan of $16,129,879. 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 2023 – 2028.

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
SEWER FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
124	**Garden Avenue Re-alignment**							
	Capital Costs	75,000	-	-	-	-	-	**75,000**
	Funding Sources:							
	Sewer Fund	75,000	-	-	-	-	-	**75,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**75,000**	**-**	**-**	**-**	**-**	**-**	**75,000**
	Non-Capacity Projects:							
125	**Sanitary Sewer Repair & Replacement Program**							
	Capital Costs	300,000	1,500,000	300,000	1,500,000	300,000	1,500,000	**5,400,000**
	Funding Sources:							
	Sewer Fund	300,000	1,500,000	300,000	1,500,000	300,000	1,500,000	**5,400,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
126	**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	-	-	-	-	-	-	**-**
127	**Vactor Decant Facility**							
	Capital Costs	180,000	-	-	-	-	-	**180,000**
	Funding Sources:							
	Sewer Fund	180,000	-	-	-	-	-	**180,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
128	**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	-	-	-	-	-	-	**-**
129	**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	-	-	-	-	-	-	**-**
130	**Pump Station Electrical Improvements**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Sewer Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
131	**Inflow and Infiltration Study**							
	Capital Costs	167,000	172,000	-	-	-	-	**339,000**
	Funding Sources:							
	Sewer Fund	167,000	172,000	-	-	-	-	**339,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
132	**Comprehensive Sewer Plan Update**							
	Capital Costs	80,000	180,000	20,000	-	-	-	**280,000**
	Funding Sources:							
	Sewer Fund	80,000	180,000	20,000	-	-	-	**280,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
133	**4th Street SE Preservation**							
	Capital Costs	550,000	-	-	-	-	-	**550,000**
	Funding Sources:							
	Sewer Fund	550,000	-	-	-	-	-	**550,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
134	**M Street NE Widening**							
	Capital Costs	12,000	-	112,000	-	-	-	**124,000**
	Funding Sources:							
	Sewer Fund	12,000	-	112,000	-	-	-	**124,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
135	**Rainier Ridge Pump Station Rehabilitation/Replacement**							
	Capital Costs	2,900,000	-	-	-	-	-	**2,900,000**
	Funding Sources:							
	Sewer Fund	2,900,000	-	-	-	-	-	**2,900,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
136	**2nd Street SE Preservation**							
	Capital Costs	146,879	-	-	-	-	-	**146,879**
	Funding Sources:							
	Sewer Fund	146,879	-	-	-	-	-	**146,879**
	Bond Proceeds	-	-	-	-	-	-	**-**
137	**2021 Sewer Repair and Replacement**							
	Capital Costs	500,000	-	-	-	-	-	**500,000**
	Funding Sources:							
	Sewer Fund	500,000	-	-	-	-	-	**500,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
138	**23rd SE Storm Improvements**							
	Capital Costs	15,000	150,000	-	-	-	-	**165,000**
	Funding Sources:							
	Sewer Fund	15,000	150,000	-	-	-	-	**165,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
139	**Regional Growth Center Access Improvements**							
	Capital Costs	-	100,000	-	-	-	-	**100,000**
	Funding Sources:							
	Sewer Fund	-	100,000	-	-	-	-	**100,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**5,140,879**	**2,637,000**	**1,237,000**	**4,680,000**	**580,000**	**1,780,000**	**16,054,879**

SUMMARY:							
CAPITAL COSTS							
Capacity Projects	75,000	-	-	-	-	-	75,000
Non-Capacity Projects	5,140,879	2,637,000	1,237,000	4,680,000	580,000	1,780,000	16,054,879
Total Costs	**5,215,879**	**2,637,000**	**1,237,000**	**4,680,000**	**580,000**	**1,780,000**	**16,129,879**
FUNDING SOURCES:							
Utility Funds *(Sewer)*	5,215,879	2,637,000	1,237,000	4,680,000	580,000	1,780,000	16,129,879
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	**5,215,879**	**2,637,000**	**1,237,000**	**4,680,000**	**580,000**	**1,780,000**	**16,129,879**

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **Enterprise Funds**

Project Title: **Garden Avenue Re-alignment**
Project No: **CP2022**
Project Type: **Capacity**
Project Manager: **Kim Truong**

Description:

Along with the extension of the road between Garden Avenue and 104th Ave SE, extend the existing sewer line in the new east/west roadway from the existing manhole to Garden Avenue (approx.. 220 feet of 8" PVC pipe). Install two side sewer stubs to the properties north and south of the new road extension.

Progress Summary:

Design for the project is underway. Project construction is anticipated to be completed in 2022
The majority of property owners along Garden Avenue either did not support or did not respond to questionnaire regarding additional sewer extensions along Garden Avenue, so they will not be included in the project.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	17,500	75,000	-	92,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**17,500**	**75,000**	**-**	**92,500**
Capital Expenditures:					
Design	-	17,500	5,000	-	22,500
Right of Way	-	-		-	-
Construction	-	-	70,000	-	70,000
Total Expenditures:	**-**	**17,500**	**75,000**	**-**	**92,500**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	75,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**75,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	70,000
Total Expenditures:	**-**	**-**	**-**	**-**	**75,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 yet been identified as a separate R&R project or are not associated with 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. For efficiency and cost savings, sewer R&R may be combined with other public facility improvements. Additionally, system improvements which enhance the ability to maintain service are included here.

Comprehensive Plan Project #1.

Progress Summary:

In 2021, funds from this program were transferred to CP2010 - 2021 Sewer Repair and Replacement project and CP2102 - 4th Street SE Preservation, which will use those funds to repair or replace sewer lines at 18 sites around the City.

Future Impact on Operating Budget:

This program should slightly decrease the operating budget by correcting the problems that require operation staff's attention.

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue			300,000	1,500,000	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**300,000**	**1,500,000**	**300,000**
Capital Expenditures:					
Design	-	-	250,000	150,000	250,000
Right of Way	-	-	20,000		20,000
Construction	-	-	30,000	1,350,000	30,000
Total Expenditures:	**-**	**-**	**300,000**	**1,500,000**	**300,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	300,000	1,500,000	300,000	1,500,000	5,400,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**300,000**	**1,500,000**	**300,000**	**1,500,000**	**5,400,000**
Capital Expenditures:					
Design	250,000	150,000	250,000	150,000	1,200,000
Right of Way	20,000	-	20,000	-	60,000
Construction	30,000	1,350,000	30,000	1,350,000	4,140,000
Total Expenditures:	**300,000**	**1,500,000**	**300,000**	**1,500,000**	**5,400,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 transportation projects.
Comprehensive Plan Project #2.

Progress Summary:

2021 transfers from this fund were made to CP2003 - 2nd Street SE Preservation, CP2022 - Garden Street Realignment, CP2110 - Regional Growth Center Access Improvements, and CP2102 - 4th Street SE Preservation.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	4,500	200,000	200,000	204,500
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**4,500**	**200,000**	**200,000**	**204,500**
Capital Expenditures:					
Design		1,000	30,000	30,000	31,000
Right of Way			-	-	-
Construction		3,500	170,000	170,000	173,500
Total Expenditures:	**-**	**4,500**	**200,000**	**200,000**	**204,500**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

This analysis will be completed in 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	59,000	80,000	80,000	139,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**59,000**	**80,000**	**80,000**	**139,000**
Capital Expenditures:					
Design	-	5,000	8,000	8,000	13,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	54,000	72,000	72,000	126,000
Total Expenditures:	**-**	**59,000**	**80,000**	**80,000**	**139,000**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2 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 through 2025.
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.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	-	-	255,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**255,000**	**-**
Capital Expenditures:					
Design	-	-	-	255,000	255,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**255,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	525,000	2,900,000	-	-	3,680,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**525,000**	**2,900,000**	**-**	**-**	**3,680,000**
Capital Expenditures:					
Design	525,000	230,000	-	-	1,010,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	2,670,000	-	-	2,670,000
Total Expenditures:	**525,000**	**2,900,000**	**-**	**-**	**3,680,000**

Grants / Other Sources:

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **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:

The project is anticipated to be substantially complete by the end of 2021, with project closeout in early 2022.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	237,717	1,042,283	10,000	-	1,290,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**237,717**	**1,042,283**	**10,000**	**-**	**1,290,000**
Capital Expenditures:					
Design	209,675	-	-	-	209,675
Right of Way	-	-	-	-	-
Construction	28,042	1,042,283	10,000	-	1,080,325
Total Expenditures:	**237,717**	**1,042,283**	**10,000**	**-**	**1,290,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer 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**

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **Enterprise Funds**

Project Title: **Inflow and Infiltration Study**
Project No: **CP2124**
Project Type: **Non-Capacity (Improvement)**
Project Manager: **Elwell**

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:

Initial flow monitors were installed in May, 2020 with additional monitors were added in September/October, 2020. Monitoring locations for September/October, 2021 were determined based on the results of the initial phase of monitoring. The two years of data collection coincide 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	163,000	167,000	172,000	330,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**163,000**	**167,000**	**172,000**	**330,000**
Capital Expenditures:					
Design/Analysis	-	163,000	167,000	172,000	330,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**163,000**	**167,000**	**172,000**	**330,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	339,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**339,000**
Capital Expenditures:					
Design/Analysis	-	-	-	-	339,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**339,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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, cost estimation and overal plan preparation/assembly.
Comprehensive Plan Project #10.

Progress Summary:

Preliminary work on policy review, project schedule, and hiring a consultant for hydraulic modeling and plan preparation is anticipated to be completed 2021. The plan is anticipated to be completed by late 2023 for adoption with City Comprehensive Plan in 2024.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	-	80,000	180,000	80,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**80,000**	**180,000**	**80,000**
Capital Expenditures:					
Design	-	-	80,000	180,000	80,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**80,000**	**180,000**	**80,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	20,000	-	-	-	280,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**20,000**	**-**	**-**	**-**	**280,000**
Capital Expenditures:					
Design	20,000	-	-	-	280,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**20,000**	**-**	**-**	**-**	**280,000**

Grants / Other Sources:

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **Enterprise Funds**

Project Title: **4th Street SE Preservation**
Project No: **cp2102**
Project Type: **Non-capacity**
Project Manager: **Jeff Bender**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 950 feet of 8" and 150 feet of 21" diameter sanitary sewer mains as well as provide new side sewers to each parcel served by those mains.

Progress Summary:

Design is underway in 2021 with construction expected in 2022.

Future Impact on Operating Budget:

This project should slightly decrease the operating budget by correcting problems that require operation staff's attention.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	125,000	550,000	-	675,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**125,000**	**550,000**	**-**	**675,000**
Capital Expenditures:					
Design	-	125,000	20,000	-	145,000
Right of Way	-	-		-	-
Construction	-	-	530,000	-	530,000
Total Expenditures:	**-**	**125,000**	**550,000**	**-**	**675,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	550,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**550,000**
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	530,000
Total Expenditures:	**-**	**-**	**-**	**-**	**550,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Design is anticipated in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	-	12,000	-	12,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**12,000**	**-**	**12,000**
Capital Expenditures:					
Design	-	-	12,000	-	12,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**12,000**	**-**	**12,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

A consultant for the project has been selected, and design has begun on several replacement options.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	15,228	499,772	2,900,000	-	3,415,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**15,228**	**499,772**	**2,900,000**	**-**	**3,415,000**
Capital Expenditures:					
Design	15,228	499,772	220,000	-	735,000
Right of Way	-	-	-	-	-
Construction	-	-	2,680,000	-	2,680,000
Total Expenditures:	**15,228**	**499,772**	**2,900,000**	**-**	**3,415,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	2,900,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,900,000**
Capital Expenditures:					
Design	-	-	-	-	220,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,680,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,900,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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. Construction is anticipated to begin in late 2021 and be completed in early 2022.

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	3,121	150,000	146,879	-	300,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**3,121**	**150,000**	**146,879**	**-**	**300,000**
Capital Expenditures:					
Design	3,121	25,000	10,000	-	38,121
Right of Way	-	-		-	-
Construction	-	125,000	136,879	-	261,879
Total Expenditures:	**3,121**	**150,000**	**146,879**	**-**	**300,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	146,879
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**146,879**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	136,879
Total Expenditures:	**-**	**-**	**-**	**-**	**146,879**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **2021 Sewer Repair and Replacement**
Project No: **CP2010**
Project Type: **Non-capacity**
Project Manager: **Jai Carter**

Description:

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 project began construction in August 2021 and is anticipated be completed in early 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	51,542	950,000	500,000	-	1,501,542
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**51,542**	**950,000**	**500,000**	**-**	**1,501,542**
Capital Expenditures:					
Design	51,542	32,040	10,000	-	93,582
Right of Way	-	-	-	-	-
Construction	-	917,960	490,000	-	1,407,960
Total Expenditures:	**51,542**	**950,000**	**500,000**	**-**	**1,501,542**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	500,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**500,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	490,000
Total Expenditures:	**-**	**-**	**-**	**-**	**500,000**

Grants / Other Sources:

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **23rd SE Storm Improvements**
Project No: **cp2126**
Project Type: **Non-capacity**
Project Manager: **TBD**

Description:

Along with the storm drainage and other facility improvements, replace approximately 320 LF of 8" clay pipe along K Street SE in its existing alignment with new 8" PVC. as well as replacing seven side sewers within the right of way that are connected to that line.

Progress Summary:

Design will begin in early 2022, with construction expected in 2023.

Future Impact on Operating Budget:

This project should slightly decrease the operating budget by correcting problems that require operation staff's attention.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	-	15,000	150,000	15,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**15,000**	**150,000**	**15,000**
Capital Expenditures:					
Design	-	-	15,000	15,000	15,000
Right of Way	-	-		-	-
Construction	-	-	-	135,000	-
Total Expenditures:	**-**	**-**	**15,000**	**150,000**	**15,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	165,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**165,000**
Capital Expenditures:					
Design	-	-	-	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	135,000
Total Expenditures:	**-**	**-**	**-**	**-**	**165,000**

Grants / Other Sources:

SEWER FUND (461) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2022-2027 — **Enterprise Funds**

Project Title: **Regional Growth Center Access Improvements**
Project No: **CP2110**
Project Type: **Non-capacity**
Project Manager: **Seth Wickstrom**

Description:

Along with the Intersection and other facility improvements, replace 200 LF of 8” concrete sewer with 8” PVC pipe in 3rd St NE between B St NE and Auburn Ave N.

Progress Summary:

Design will begin in 2021, with construction expected in 2023.

Future Impact on Operating Budget:

This project should slightly decrease the operating budget by correcting problems that require operation staff's attention.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Sewer Revenue	-	10,000	-	100,000	10,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**10,000**	**-**	**100,000**	**10,000**
Capital Expenditures:					
Design	-	10,000	-	5,000	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	95,000	-
Total Expenditures:	**-**	**10,000**	**-**	**100,000**	**10,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	95,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

Grants / Other Sources:

POLICY/TEXT AMENDMENT (P/T #5)
INCORPORATE CITY OF AUBURN
CAPITAL FACILITIES PLAN 2021-2026

CITY OF
AUBURN
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STORM DRAINAGE

Current Facilities

The City's storm drainage service area encompasses the municipal boundaries of the City. 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.

Capital Facilities Projects and Financing

The City's storm drainage facilities anticipate one capacity project in the amount of $88,750 and 24 non-capacity projects totaling $22,644,509 for a six-year planning expectation total of $22,733,259. 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 2023 – 2028.

TABLE SD-1

Facilities Inventory
Storm Drainage Facilities

CONYEYANCE ASSETS	
Pipes	243 miles
Ditches	40 miles
Catch Basins	10,275
Manholes	3,024
Outfalls to Green River, White River and Mill Creek	66
Stormwater Ponds	167

PUMP STATIONS	**CAPACITY (GPM)**	**LOCATION**
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		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
147	**37th St. NW Storm Improvement**							
	Capital Costs	88,750	-	-	-	-	-	**88,750**
	Funding Sources:							
	Storm Fund	-	-	-	-	-	-	**-**
	Other -PSE	88,750	-	-	-	-	-	**88,750**
	Subtotal, Capacity Projects:							
	Capital Costs	**88,750**	**-**	**-**	**-**	**-**	**-**	**88,750**
	Non-Capacity Projects:							
148	**Pipeline Repair & Replacement Program**							
	Capital Costs	125,000	1,250,000	125,000	1,250,000	125,000	1,250,000	**4,125,000**
	Funding Sources:							
	Storm Fund	125,000	1,250,000	125,000	1,250,000	125,000	1,250,000	**4,125,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
149	**2021 Storm Renewal & Replacement Project**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Pierce Co. Opportunity Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	-	-	-	-	-	-	**-**
150	**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	-	-	-	-	-	-	**-**
151	**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	-	-	-	-	-	-	**-**
152	**2021 Local Street Preservation - G Street SE and Riverwalk/Forest Ridge**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
153	**4th Street SE Preservation**							
	Capital Costs	946,000	-	-	-	-	-	**946,000**
	Funding Sources:							
	Storm Fund	946,000	-	-	-	-	-	**946,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE SD-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
154	**Comprehensive Storm Drainage Plan Update**							
	Capital Costs	140,000	50,000	20,000	-	-	-	**210,000**
	Funding Sources:							
	Storm Fund	140,000	50,000	20,000	-	-	-	**210,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
155	**Vegetation Sorting Facility**							
	Capital Costs	966,000	-	-	-	-	-	**966,000**
	Funding Sources:							
	Storm Fund	966,000	-	-	-	-	-	**966,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
156	**Regional Growth Center Access**							
	Capital Costs	20,000	140,000	-	-	-	-	**160,000**
	Funding Sources:							
	Storm Fund	20,000	140,000	-	-	-	-	**160,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
157	**North Airport Area Storm Improvements**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
158	**D St. SE Storm Improvement**							
	Capital Costs	458,000	1,794,260	-	-	-	-	**2,252,260**
	Funding Sources:							
	Storm Fund	458,000	1,794,260	-	-	-	-	**2,252,260**
	Bond Proceeds	-	-	-	-	-	-	**-**
159	**S. 330th St. & 46th Pl. S. Storm Improvement**							
	Capital Costs	302,369	-	-	-	-	-	**302,369**
	Funding Sources:							
	Storm Fund	302,369	-	-	-	-	-	**302,369**
	Bond Proceeds	-	-	-	-	-	-	**-**
160	**23rd Street SE Storm Improvement**							
	Capital Costs	124,000	613,880	-	-	-	-	**737,880**
	Funding Sources:							
	Storm Fund	124,000	613,880	-	-	-	-	**737,880**
	Bond Proceeds	-	-	-	-	-	-	**-**
161	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	505,000	-	-	-	-	-	**505,000**
	Funding Sources:							
	Storm Fund	505,000	-	-	-	-	-	**505,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
162	**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

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
163	**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	-	-	-	-	-	-	**-**
164	**M Street NE Widening**							
	Capital Costs	50,000	-	350,000	-	-	-	**400,000**
	Funding Sources:							
	Storm Fund	50,000	-	350,000	-	-	-	**400,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
165	**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**
166	**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	-	-	-	-	-	-	**-**
167	**Auburn Way North and 1st St NE Signal Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
168	**Lead Service Line Replacement**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	Storm Fund	10,000	-	-	-	-	-	**10,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
169	**North Airport Stormwater Improvement, Phase 2**							
	Capital Costs	1,235,000	-	-	-	-	-	**1,235,000**
	Funding Sources:							
	Storm Fund	1,235,000	-	-	-	-	-	**1,235,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
170	**Arterial and Pedestrian Bike Safety**							
	Capital Costs	30,000	-	-	-	-	-	**30,000**
	Funding Sources:							
	Storm Fund	30,000	-	-	-	-	-	**30,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
171	**R St SE Improvements**							
	Capital Costs	40,000	30,000	1,080,000	-	-	-	**1,150,000**
	Funding Sources:							
	Storm Fund	40,000	30,000	1,080,000	-	-	-	**1,150,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	5,423,369	5,589,140	5,100,000	2,253,000	2,699,000	1,580,000	22,644,509

TABLE SD-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	88,750	-	-	-	-	-	88,750
Non-Capacity Projects	5,423,369	5,589,140	5,100,000	2,253,000	2,699,000	1,580,000	22,644,509
Total Costs	**5,512,119**	**5,589,140**	**5,100,000**	**2,253,000**	**2,699,000**	**1,580,000**	**22,733,259**
FUNDING SOURCES:							
Storm Fund	5,423,369	5,589,140	4,700,000	2,253,000	2,699,000	1,580,000	22,244,509
King Co. Opportunity Fund	-	-	400,000	-	-	-	400,000
Other -PSE	88,750	-	-	-	-	-	88,750
Total Funding	**5,512,119**	**5,589,140**	**5,100,000**	**2,253,000**	**2,699,000**	**1,580,000**	**22,733,259**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **37th St. NW Storm Improvement**
Project No: **cp1724**
Project Type: **Capacity**
Project Manager: **Luis Barba**

Description:
Phase 1: Phase 1 will address storm improvements in the ROW. Project will eliminate a direct connection to the adjacent side channel to Mill Creek and tie into the main storm system. Phase 2: 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 for the overall project. Phase 1 will be bid and constructed in 2021 using storm funds only. Ongoing discussions with PSE continue for phase 2 with possible construction in 2022.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	915	90,100	-	-	91,015
PSE	-	-	88,750	-	88,750
Bond Proceeds	-	-	-	-	-
King County Flood Control District Grant	47,977	162,023	-	-	210,000
Total Funding Sources:	**48,892**	**252,123**	**88,750**	**-**	**389,765**
Capital Expenditures:					
Design	48,892	10,000	-	-	58,892
Right of Way	-	-	-	-	-
Construction	-	242,123	88,750	-	330,873
Total Expenditures:	**48,892**	**252,123**	**88,750**	**-**	**389,765**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	-
PSE	-	-	-	-	88,750
Bond Proceeds	-	-	-	-	-
King County Flood Control District Grant	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**88,750**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	88,750
Total Expenditures:	**-**	**-**	**-**	**-**	**88,750**

Grants / Other Sources: King County Opportunity Grant

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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.
Comprehensive Plan Project #1.

Progress Summary:

In 2021, this program transferred funding to the 4th Street (cp2102 - $75K), the Arterial Pedestrian and Bike Safety Project (cp2119 - $35K) and R St SE Improvements (cp2116 - 70K).

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

Funding Sources:	*(Previous 2 Years)* Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	906,192	169,000	125,000	1,250,000	1,200,192
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**906,192**	**169,000**	**125,000**	**1,250,000**	**1,200,192**
Capital Expenditures:					
Design	61,521	169,000	125,000	-	355,521
Right of Way	-	-	-	-	-
Construction	844,671	-	-	1,250,000	844,671
Total Expenditures:	**906,192**	**169,000**	**125,000**	**1,250,000**	**1,200,192**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	125,000	1,250,000	125,000	1,250,000	4,125,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**125,000**	**1,250,000**	**125,000**	**1,250,000**	**4,125,000**
Capital Expenditures:					
Design	125,000	-	125,000	-	375,000
Right of Way	-	-	-	-	-
Construction	-	1,250,000	-	1,250,000	3,750,000
Total Expenditures:	**125,000**	**1,250,000**	**125,000**	**1,250,000**	**4,125,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 eight sites: Eastpoint Storm Pond, Mountain View Cemetery, SE 304th Street at 108th Ave SE, S 316th Street near 55th Ave S, Lakeland Hills Way at Oravetz Drive, Riverwalk Drive at Howard Rd, 2nd St NW at H St. NW and the south side of Mill Pond Drive near Oravetz Rd.

Progress Summary:

Design in 2020/2021, construction beginning fall 2021 with completion in early 2022.

Future Impact on Operating Budget:

Lower maintenance costs due to reducing stormwater runoff onto roadways and sidewalks.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	46,850	819,149	10,000	-	875,999
Grants- Secured (Fed,State,Local)	-		-	-	-
Bond Proceeds	-	-	-	-	-
Pierce County FCZD Opportunity Fund	-	74,000	-	-	74,000
Total Funding Sources:	**46,850**	**893,149**	**10,000**	**-**	**949,999**
Capital Expenditures:					
Design	45,944	70,000	-	-	115,944
Right of Way	906	-	-	-	906
Construction	-	823,149	10,000	-	833,149
Total Expenditures:	**46,850**	**893,149**	**10,000**	**-**	**949,999**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	10,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Pierce County FCZD Opportunity Fund	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2025-2026 to balance storm funding requirements throughout the capital facilities plan.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 transportation projects.
Comprehensive Plan Project #12.

Progress Summary:

In 2021, this program transferred funding to the North Airport Stormwater Improvement, Phase 2 (cp2118 - $120K).

Future Impact on Operating Budget:

No significant Impact.

Activity:

Funding Sources:	Previous 2 years Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	90,000	250,000	250,000	340,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**90,000**	**250,000**	**250,000**	**340,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	90,000	250,000	250,000	340,000
Total Expenditures:	**-**	**90,000**	**250,000**	**250,000**	**340,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
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, 2022-2027

Enterprise Funds

Project Title: **2021 Local Street Preservation - G Street SE and Riverwalk/Forest Ridge**
Project No: **cp2019**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

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 along G St. SE between East Main and 4th St. SE. and in the Forest Ridge neighborhood near 24th St. SE and Forest Ridge Rd.

Progress Summary:

Project is in construction. Anticipated to be completed in early 2022.

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

Funding Sources:	*(Previous 2 Years)* Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	24,631	465,369	10,000	-	500,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**24,631**	**465,369**	**10,000**	**-**	**500,000**
Capital Expenditures:					
Design	24,631	13,709	-	-	38,340
Right of Way	-	-	-	-	-
Construction	-	451,660	10,000	-	461,660
Total Expenditures:	**24,631**	**465,369**	**10,000**	**-**	**500,000**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **4th Street SE Preservation**
Project No: **cp2102**
Project Type: **Non-capacity**
Project Manager: **Jeff Bender**

Description:

Along with the street reconstruction and other utility improvements, install 1680 LF existing 8" storm with 12" storm, 165 LF of new and replaced 15", 205 LF of new 14" DI, 130 LF of new 16" and 23 LF of replaced 30" along 4th St SE from Auburn Way South to L St SE.

Progress Summary:

Design started in 2021. Design currently at 90% with construction bid expected in December 2021.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	75,000	946,000	-	1,021,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**75,000**	**946,000**	**-**	**1,021,000**
Capital Expenditures:					
Design	-	75,000	20,000	-	95,000
Right of Way	-	-		-	-
Construction	-	-	926,000	-	926,000
Total Expenditures:	**-**	**75,000**	**946,000**	**-**	**1,021,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	946,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**946,000**
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	926,000
Total Expenditures:	**-**	**-**	**-**	**-**	**946,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

The deadline for completion of the City's Comprehensive Plan has been extended from June 2023 to June 2024. Preliminary project planning began in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	40,000	140,000	50,000	180,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**40,000**	**140,000**	**50,000**	**180,000**
Capital Expenditures:					
Design	-	40,000	140,000	50,000	180,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**40,000**	**140,000**	**50,000**	**180,000**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Storm Revenue	20,000	-	-	-	210,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**20,000**	**-**	**-**	**-**	**210,000**
Capital Expenditures:					
Design	20,000	-	-	-	210,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**20,000**	**-**	**-**	**-**	**210,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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:
Due to lack of staff resources due to Covid, the evaluation and property purchase has been deferred to 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	-	966,000	-	966,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**966,000**	**-**	**966,000**
Capital Expenditures:					
Design	-	-	64,000	-	64,000
Acquisition	-	-	750,000	-	750,000
Construction/Equipment	-	-	152,000	-	152,000
Total Expenditures:	**-**	**-**	**966,000**	**-**	**966,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	966,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**966,000**
Capital Expenditures:					
Design	-	-	-	-	64,000
Acquisition	-	-	-	-	750,000
Construction/Equipment	-	-	-	-	152,000
Total Expenditures:	**-**	**-**	**-**	**-**	**966,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Regional Growth Center Access**
Project No: **cp2110**
Project Type: **Non-capacity**
Project Manager: **Seth Wickstrom**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 463 LF of existing 8" storm with 12" storm along Auburn Ave and 3rd St NE alignments. Also install approximately 80 LF new 12" storm in this area for local inflow. Install approximately 200 LF new 12" storm in 4th St NE between Auburn Way North and Auburn Ave for local inflow.

Progress Summary:

Design is underway in 2021 with construction expected in 2023.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	15,000	20,000	140,000	35,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**15,000**	**20,000**	**140,000**	**35,000**
Capital Expenditures:					
Design	-	15,000	20,000	-	35,000
Right of Way	-	-		-	-
Construction	-	-	-	140,000	-
Total Expenditures:	**-**	**15,000**	**20,000**	**140,000**	**35,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	160,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**160,000**
Capital Expenditures:					
Design	-	-	-	-	20,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	140,000
Total Expenditures:	**-**	**-**	**-**	**-**	**160,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **North Airport Area Storm Improvements**
Project No: **cp2026**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:

This project will reconfigure the storm lines that flow into "Pond I", an existing storm pond on Airport property at the northeast end of the runway. The specific items of work include removing existing storm pipe, installing approximately 470 linear feet of new 12-inch and 30-inch storm pipe, and restoring existing pavement and landscaping.
The purpose of this work is to better utilize the existing storage capacity available to the City's storm system on 30th St NE which will help reduced localized flooding around northern airport hangars during heavy rain events. This project will also allow the City to eventually eliminate one or more of the existing storm ponds at the north end of the Airport property in future.

Progress Summary:

Project completed in 2021.

Future Impact on Operating Budget:

Reduce maintenance costs and airport building damage due to flooding.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	10,903	150,000	10,000	-	170,903
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**10,903**	**150,000**	**10,000**	**-**	**170,903**
Capital Expenditures:					
Design	10,903	-	-	-	10,903
Right of Way	-	-	-	-	-
Construction	-	150,000	10,000	-	160,000
Total Expenditures:	**10,903**	**150,000**	**10,000**	**-**	**170,903**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan
Enterprise Funds

Project Title: **D St. SE Storm Improvement**
Project No: **cp2125**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

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:
Charter completed in 2021, design in 2022, construction in 2023. Construction costs escalated by 3% for delaying construction from 2022 to 2023.

Future Impact on Operating Budget:
Operating expenses are expected to decrease with the elimination of existing drywells.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	50,000	458,000	1,794,260	508,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**458,000**	**1,794,260**	**508,000**
Capital Expenditures:					
Design	-	50,000	458,000	-	508,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,794,260	-
Total Expenditures:	**-**	**50,000**	**458,000**	**1,794,260**	**508,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	2,252,260
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,252,260**
Capital Expenditures:					
Design	-	-	-	-	458,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,794,260
Total Expenditures:	**-**	**-**	**-**	**-**	**2,252,260**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan
Enterprise Funds

Project Title: **S. 330th St. & 46th Pl. S. Storm Improvement**
Project No: **cp2018**
Project Type: **Non-Capacity**
Project Manager: **Barba**

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:
Project design underway in 2020. The project is delayed due to environmental permitting. Anticipated construction in 2022.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	45,000	302,369	-	347,369
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**45,000**	**302,369**	**-**	**347,369**
Capital Expenditures:					
Design	-	45,000	5,000		50,000
Easement	-	-	5,000	-	5,000
Construction	-	-	292,369	-	292,369
Total Expenditures:	**-**	**45,000**	**302,369**	**-**	**347,369**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	302,369
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**302,369**
Capital Expenditures:					
Design	-	-	-	-	5,000
Easement	-	-	-	-	5,000
Construction	-	-	-	-	292,369
Total Expenditures:	**-**	**-**	**-**	**-**	**302,369**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **23rd Street SE Storm Improvement**
Project No: **cp2126**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

Description:
This project will improve existing drainage conditions in vicinity of 23rd St. SE & K St. SE. In the 2015 Comprehensive Storm Drainage Plan, the project was divided into two phases: 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, and 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 as a single project.
Comprehensive Plan Project #8 (Phase 1+2).

Progress Summary:
In 2020, the project implementation has been moved from 2020 to 2021 to coordinate with the redevelopment of Pioneer Elementary School. Design will begin in early 2022, with construction expected in 2023. Construction costs were escalated 3% from 2022 to 2023.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	50,000	124,000	613,880	174,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**124,000**	**613,880**	**174,000**
Capital Expenditures:					
Design	-	50,000	124,000	-	174,000
Right of Way	-	-	-	-	-
Construction	-	-	-	613,880	-
Total Expenditures:	**-**	**50,000**	**124,000**	**613,880**	**174,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	737,880
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**737,880**
Capital Expenditures:					
Design	-	-	-	-	124,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	613,880
Total Expenditures:	**-**	**-**	**-**	**-**	**737,880**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**
Project No: **cp2121**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

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:

Design beginning in 2021. Construction 2023.

Future Impact on Operating Budget:

Maintenance costs should decrease as a result of the project.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	17,000	505,000	-	522,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**17,000**	**505,000**	**-**	**522,000**
Capital Expenditures:					
Design	-	17,000	51,000	-	68,000
Right of Way	-	-	-	-	-
Construction	-	-	454,000	-	454,000
Total Expenditures:	**-**	**17,000**	**505,000**	**-**	**522,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	505,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**505,000**
Capital Expenditures:					
Design	-	-	-	-	51,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	454,000
Total Expenditures:	**-**	**-**	**-**	**-**	**505,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

Charter will be completed in 2021. Design will be in 2022, construction in 2023.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	-	102,000	416,000	102,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**102,000**	**416,000**	**102,000**
Capital Expenditures:					
Design	-	-	102,000	-	102,000
Right of Way	-	-	-	-	-
Construction	-	-	-	416,000	-
Total Expenditures:	**-**	**-**	**102,000**	**416,000**	**102,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	518,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**518,000**
Capital Expenditures:					
Design	-	-	-	-	102,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	416,000
Total Expenditures:	**-**	**-**	**-**	**-**	**518,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 2**
Project No: **sdbd22**
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 route the public storm drainage through a new easement and pipe to the downstream system. **Comprehensive Drainage Plan Project #5B Phase 2.**

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	-	-	115,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**115,000**	**-**
Capital Expenditures:					
Design	-	-	-	89,000	-
Right of Way	-	-	-	26,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**115,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	281,000	-	-	-	396,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**281,000**	**-**	**-**	**-**	**396,000**
Capital Expenditures:					
Design	-	-	-	-	89,000
Right of Way	-	-	-	-	26,000
Construction	281,000	-	-	-	281,000
Total Expenditures:	**281,000**	**-**	**-**	**-**	**396,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **sdbd20**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will replace approximately 450 LF of undersized and deteriorated storm drain pipe and install approximately 300 feet of new storm drain pipe with catch basins and manholes. 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-		50,000	-	50,000
Grants- Secured (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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	-	-	850,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**850,000**	**-**
Capital Expenditures:					
Design	-	-	-	850,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**850,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	2,514,000	-	-	-	3,364,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
King County Opportunity Fund	400,000	-	-	-	400,000
Total Funding Sources:	**2,914,000**	**-**	**-**	**-**	**3,764,000**
Capital Expenditures:					
Design	-	-	-	-	850,000
Right of Way	-	-	-	-	-
Construction	2,914,000	-	-	-	2,914,000
Total Expenditures:	**2,914,000**	**-**	**-**	**-**	**3,764,000**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	80,000	80,000	80,000	160,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**80,000**	**80,000**	**80,000**	**160,000**
Capital Expenditures:					
Design	-	8,000	8,000	8,000	16,000
Right of Way	-	-	-	-	-
Construction	-	72,000	72,000	72,000	144,000
Total Expenditures:	**-**	**80,000**	**80,000**	**80,000**	**160,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Auburn Way North and 1st St NE Signal Replacement**
Project No: **cp1927**
Project Type: **Non-Capacity**
Project Manager: **Matt Larson**

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 implemented with the transportation project that is replacing the traffic signal and curb ramps at the intersection.

Progress Summary:

Construction will be completed in early 2022.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Lead Service Line Replacement**
Project No: **CP1922**
Project Type: **Non-capacity**
Project Manager: **Carter**

Description:

Along with the street reconstruction resulting from Water Utility improvements, replace approximately 673 LF of 12" DI storm at the following locations: 3rd at D St NE, 3rd at E St NE, 2nd St NE at Auburn Ave, 2nd at E St NE, 1st at D St NE, 1st at E St NE, D St SE between 2nd and 4th St SE, and B St SE at 14th St SE.

Progress Summary:

Design completed in 2021, construction to be completed in 2022.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	140,000	10,000	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**140,000**	**10,000**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-		-	-
Construction	-	140,000	10,000	-	150,000
Total Expenditures:	**-**	**140,000**	**10,000**	**-**	**150,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm 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**

Grants / Other Sources:

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **North Airport Stormwater Improvement, Phase 2**
Project No: **cp2118**
Project Type: **Non-Capacity**
Project Manager: **Wickstrom**

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:

Consultant scope and fee negotiation is in process. Design anticipated to begin September 2021. Construction in 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	135,000	1,235,000	-	1,370,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**135,000**	**1,235,000**	**-**	**1,370,000**
Capital Expenditures:					
Design	-	135,000	135,000	-	270,000
Right of Way	-	-	-	-	-
Construction	-	-	1,100,000	-	1,100,000
Total Expenditures:	**-**	**135,000**	**1,235,000**	**-**	**1,370,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	1,235,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,235,000**
Capital Expenditures:					
Design	-	-	-	-	135,000
Right of Way	-	-	-	-	-
Construction	-		-	-	1,100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,235,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Arterial and Pedestrian Bike Safety**
Project No: **cp2119**
Project Type: **Non-Capacity**
Project Manager: **Aleksey Koshman**

Description:

Install 90 LF of 12" PVC storm drain between two catch basins on the east side A St SE near the Oldcastle plant.

Progress Summary:

Design 2021, construction 2022.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	5,000	30,000	-	35,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**5,000**	**30,000**	**-**	**35,000**
Capital Expenditures:					
Design	-	5,000	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	30,000	-	30,000
Total Expenditures:	**-**	**5,000**	**30,000**	**-**	**35,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	30,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**30,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	30,000
Total Expenditures:	**-**	**-**	**-**	**-**	**30,000**

STORM DRAINAGE FUND (462)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **R St SE Improvements**
Project No: **cp2116**
Project Type: **Non-Capacity**
Project Manager: **Barba**

Description:

Along with the street reconstruction and other utility improvements, replace approximately 2,800 LF of 8" and 10" concrete pipe with 12" pipe between 28th and 33rd St SE. Add 152 LF of 12" storm pipe and 8 new catch basins between 25th St SE and 28th St SE.

Progress Summary:

Design is underway in 2021 with construction expected in 2024.

Future Impact on Operating Budget:

None.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Storm Revenue	-	30,000	40,000	30,000	70,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**30,000**	**40,000**	**30,000**	**70,000**
Capital Expenditures:					
Design	-	30,000	40,000	30,000	70,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**30,000**	**40,000**	**30,000**	**70,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Storm Revenue	1,080,000	-	-	-	1,150,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,080,000**	**-**	**-**	**-**	**1,150,000**
Capital Expenditures:					
Design	-	-	-	-	70,000
Right of Way	-	-	-	-	-
Construction	1,080,000		-	-	1,080,000
Total Expenditures:	**1,080,000**	**-**	**-**	**-**	**1,150,000**

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 2022 projected City population of 85,041. This equates to 0.77 acres per 1,000 population for neighborhood parks, 2.80 acres per 1,000 population for community parks, 0.20 acres for linear parks, 4.56 acres for open space, and 3.03 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2027 inventory of City-owned park acres divided by the 2027 projected City population of 89,379. This equates to 0.83 acres per 1,000 population for neighborhood parks, 3.12 acres per 1,000 population for community parks, 0.23 acres per 1,000 population for linear parks, 4.34 acres per 1,000 population for open space, and 2.85 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 $15,163,850 and four non-capacity projects totaling $740,000 for a 6-year planning total of $15,903,850. 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 $108,000 are forecasted for parks and recreation facilities during the six years 2023 – 2028.

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
MUNICIPAL PARKS CONSTRUCTION FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
178	**Park Acquisitions/Development**							
	Capital Costs	30,000	50,000	125,000	125,000	125,000	125,000	**580,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	Bond Proceeds	-	-	-	-	-	-	**-**
	KC Prop 2	30,000	50,000	125,000	125,000	125,000	125,000	**580,000**
179	**Jacobsen Tree Farm Development**							
	Capital Costs	2,915,050	2,500,000	-	5,000,000	-	-	**10,415,050**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	1,000,000	-	-	**1,000,000**
	KC Prop 2	333,500	-	-	-	-	-	**333,500**
	Other (TBD)	-	2,500,000	-	2,000,000	-	-	**4,500,000**
	Park Impact Fees	2,581,550	-	-	2,000,000	-	-	**4,581,550**
180	**West Hill Park Acquisition and Development**							
	Capital Costs	750,000	1,000,000	-	-	-	-	**1,750,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	400,000	500,000	-	-	-	-	**900,000**
	Park Impact Fees	350,000	500,000	-	-	-	-	**850,000**
181	**Game Farm Park Improvements**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Park Mitigation Fees	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	REET 1	-	-	-	-	-	-	**-**
	Park Impact Fees	150,000	-	-	-	-	-	**150,000**
182	**Auburndale Park**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	KC Prop 2	100,000	-	-	-	-	-	**100,000**
	Park Impact Fees	-	-	-	-	-	-	**-**
183	**Auburndale Park II**							
	Capital Costs	-	-	575,000	-	-	-	**575,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	Other	-	-	575,000	-	-	-	**575,000**
184	**Sunset Park Improvements**							
	Capital Costs	177,800	-	-	-	-	-	**177,800**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Park Impact Fees	177,800	-	-	-	-	-	**177,800**
	Other (Contributions)	-	-	-	-	-	-	**-**
185	**Cedar Lanes Bike Park**							
	Capital Costs	466,000	-	-	-	-	-	**466,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	135,500	-				-	**135,500**
	Park Impact Fees	330,500	-	-	-	-	-	**330,500**
186	**BPA Trail on Lea Hill**							
	Capital Costs	-	-	150,000	-	-	-	**150,000**
	Funding Sources:							
	Fund Balance	-	-	150,000	-	-	-	**150,000**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	KC Prop 2	-	-	-	-	-	-	**-**

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
MUNICIPAL PARKS CONSTRUCTION FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
187	**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**
188	**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)	-	-	-	-	-	-	**-**
	KC Prop 2	-	-	-	-	-	-	**-**
	Park Impact Fees	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**4,688,850**	**3,675,000**	**950,000**	**5,300,000**	**325,000**	**225,000**	**15,163,850**
Page	**Non-Capacity Projects:**							
189	**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	-	-	-	-	-	-	**-**
190	**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**
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	300,000	-	-	-	-	-	**300,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	REET 1	300,000	-	-	-	-	-	**300,000**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**480,000**	**85,000**	**30,000**	**85,000**	**30,000**	**30,000**	**740,000**

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	4,688,850	3,675,000	950,000	5,300,000	325,000	225,000	15,163,850
Non-Capacity Projects	480,000	85,000	30,000	85,000	30,000	30,000	740,000
Total Costs	**5,168,850**	**3,760,000**	**980,000**	**5,385,000**	**355,000**	**255,000**	**15,903,850**
FUNDING SOURCES:							
Fund Balance	50,000	50,000	200,000	50,000	50,000	50,000	450,000
Grants (Fed,State,Local)	535,500	555,000	-	1,055,000	-	-	2,145,500
Grants -Private	50,000	-	-	-	-	-	50,000
KC Prop 2	563,500	50,000	125,000	125,000	125,000	125,000	1,113,500
Parks Impact	3,639,850	575,000	50,000	2,125,000	150,000	50,000	6,589,850
Parks Mitigation	-	-	-	-	-	-	-
REET 1	300,000	-	-	-	-	-	300,000
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Other	-	2,500,000	575,000	2,000,000	-	-	5,075,000
Total Funding	**5,168,850**	**3,760,000**	**980,000**	**5,385,000**	**355,000**	**255,000**	**15,903,850**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 and the Qares property in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	39,183	-	-	-	39,183
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	647,050	26,516	-	-	673,566
KC Prop 2	-	30,000	30,000	50,000	60,000
Total Funding Sources:	**686,233**	**56,516**	**30,000**	**50,000**	**772,749**
Capital Expenditures:					
Design		-	-	-	-
Acquisition	686,233	56,516	30,000	50,000	772,749
Construction	-	-	-	-	-
Total Expenditures:	**686,233**	**56,516**	**30,000**	**50,000**	**772,749**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	-	-	-	-	-
KC Prop 2	125,000	125,000	125,000	125,000	580,000
Total Funding Sources:	**125,000**	**125,000**	**125,000**	**125,000**	**580,000**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	125,000	125,000	125,000	125,000	580,000
Construction	-	-	-	-	-
Total Expenditures:	**125,000**	**125,000**	**125,000**	**125,000**	**580,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	25,321	-	-	-	25,321
Grants- Unsecured State	-	-	-	-	-
King County Prop 2	14,165	-	333,500	-	347,665
Park Impact Fees	-	-	2,581,550	-	2,581,550
Other (TBD)	-	-	-	2,500,000	2,500,000
Total Funding Sources:	**39,486**	**-**	**2,915,050**	**2,500,000**	**5,454,536**
Capital Expenditures:					
Design	39,486	-	300,000	-	339,486
Right of Way	-	-	-	-	-
Construction	-	-	2,615,050	2,500,000	2,615,050
Total Expenditures:	**39,486**	**-**	**2,915,050**	**2,500,000**	**2,954,536**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State	-	1,000,000	-	-	1,000,000
King County Prop 2	-	-	-	-	333,500
Park Impact Fees	-	2,000,000	-		4,581,550
Other (TBD)	-	2,000,000	-	-	4,500,000
Total Funding Sources:	**-**	**5,000,000**	**-**	**-**	**10,415,050**
Capital Expenditures:					
Design	-	500,000	-	-	800,000
Right of Way	-	-	-	-	-
Construction	-	4,500,000	-	-	9,615,050
Total Expenditures:	**-**	**5,000,000**	**-**	**-**	**10,415,050**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **Capital Projects Fund**

Project Title: **West Hill Park Acquisition and Development**
Project No: **gpbd27**
Project Type: **Capacity**
Project Manager: **Jamie Kelly**

Description:

Acquire property adjacent to Watershed property on the West Hill, and develop park. Park to be used as access to the trails on the watershed property. Improvements to include parking, playground, restroom, and kiosks.

Progress Summary:

The City has been exploring local and state funding for acquisition and development. Staff to send out form letters to existing property owners in an effort to gauge interest in selling suitable properties to the City.

Future Impact on Operating Budget:

Undetermined at this time.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Local Grant (Unsecured)	-	-	400,000	500,000	400,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	50,000	350,000	500,000	400,000
Total Funding Sources:	**-**	**50,000**	**750,000**	**1,000,000**	**800,000**
Capital Expenditures:					
Design	-	-	-	150,000	-
Construction	-	-	-	850,000	-
Acquisition	-	50,000	750,000	-	800,000
Total Expenditures:	**-**	**50,000**	**750,000**	**1,000,000**	**800,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Local Grant (Unsecured)	-	-	-	-	900,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	-	-	850,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,750,000**
Capital Expenditures:					
Design	-	-	-	-	150,000
Construction	-	-	-	-	850,000
Acquisition	-	-	-	-	750,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,750,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **Game Farm Park Improvements**
Project No: **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:

City completed resurfacing project on the turf fields in early 2021. Future improvements to include lighting for the pickleball and basketball courts.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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	-	1,000,000	-	-	1,000,000
Other (Park Mitigation Fee)	-	-	-	-	-
Other (Park Impact Fee)	334,012	-	150,000	-	484,012
Total Funding Sources:	**497,443**	**1,000,000**	**150,000**	**-**	**1,647,443**
Capital Expenditures:					
Design	-	40,000	-	-	40,000
Right of Way	-	-	-	-	-
Construction	497,443	960,000	150,000	-	1,607,443
Total Expenditures:	**497,443**	**1,000,000**	**150,000**	**-**	**1,647,443**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State	-	-	-	-	-
Grants- Secured Local -KCYSF	-	-	-	-	-
REET 1	-	-	-	-	-
Other (Park Mitigation Fee)	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	150,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	150,000
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

Grants / Other Sources: King County Youth Sports Facilities Grant

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	-
Other (KC Prop 2)	-	-	100,000	-	100,000
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:	2024	2025	2026	2027	Total 2022-2027
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	-
Other (KC Prop 2)	-	-	-	-	100,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	95,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **Capital Projects Fund**

Project Title: **Cedar Lanes Bike Park**
Project No: **cp2127**
Project Type: **Capacity**
Project Manager: **Jamie Kelly**

Description:

Construct a bike park and restroom at Cedar Lanes Park. Bike park to include an asphalt pump track and skills course. Pedestrian trails in the park will also be improved.

Progress Summary:

City has contracted with Evergreen Mountain Bike Alliance for design of the pump track and skills course. Construction anticipated in Spring 2022.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
KC Youth Sports Grant (Secured)	-	7,500	135,500	-	143,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	7,500	330,500	-	338,000
Total Funding Sources:	**-**	**15,000**	**466,000**	**-**	**481,000**
Capital Expenditures:					
Design	-	15,000	15,000	-	30,000
Right of Way	-	-	-	-	-
Construction	-	-	451,000	-	451,000
Total Expenditures:	**-**	**15,000**	**466,000**	**-**	**481,000**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Municipal Parks Construction Fund	-	-	-	-	-
KC Youth Sports Grant (Secured)	-	-	-	-	135,500
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Park Impact Fees	-	-	-	-	330,500
Total Funding Sources:	**-**	**-**	**-**	**-**	**466,000**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	451,000
Total Expenditures:	**-**	**-**	**-**	**-**	**466,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	150,000	-	-	-	150,000
Grants- Unsecured (State RCO)	-	-	-	-	-
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-		-	25,000	-
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**		**-**	**25,000**	**-**
Capital Expenditures:					
Design	-	-	-	25,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**25,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-	75,000	100,000	-	200,000
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**	**75,000**	**100,000**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	75,000	100,000	-	175,000
Total Expenditures:	**-**	**75,000**	**100,000**	**-**	**200,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **Miscellaneous Parks Improvements**
Project No: **various, 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, funded $25,000 to help complete the West Auburn Lake Park (cp1801) in 2020 and $36,000 for the Lea Hill Mini Soccer Field Turf replacement (cp2122) in 2021

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	19,250	78,000	50,000	50,000	147,250
Grants- Unsecured State	-	-	-	-	-
Local Grant	-	-	-	-	-
KC Prop 2	-	177,500	-	-	177,500
Other (Park Impact Fee)	25,000	113,869	50,000	50,000	188,869
Total Funding Sources:	**44,250**	**369,369**	**100,000**	**100,000**	**513,619**
Capital Expenditures:					
Professional Services	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	44,250	369,369	100,000	100,000	513,619
Total Expenditures:	**44,250**	**369,369**	**100,000**	**100,000**	**513,619**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	50,000	50,000	50,000	50,000	300,000
Grants- Unsecured State	-	-	-	-	-
Local Grant	-	-	-	-	-
KC Prop 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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured Local	-	-	-	55,000	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**55,000**	**-**
Capital Expenditures:					
Design	-	-	-	5,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	50,000	-
Total Expenditures:	**-**	**-**	**-**	**55,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured Local	-	55,000	-	-	110,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**55,000**	**-**	**-**	**110,000**
Capital Expenditures:					
Design	-	5,000	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	50,000	-	-	100,000
Total Expenditures:	**-**	**55,000**	**-**	**-**	**110,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Kaboom	-	-	50,000	-	50,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
KC Prop 2	-	-	100,000	-	100,000
Total Funding Sources:	**-**	**-**	**150,000**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	7,500	-	7,500
Right of Way	-	-	-	-	-
Construction	-	-	142,500	-	142,500
Total Expenditures:	**-**	**-**	**150,000**	**-**	**150,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **Fairway Drainage Improvement**
Project No: **gpbd19, cp1911, cp2002, cp2104**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	527	-	-	-	527
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 2	57,454	30,000	30,000	30,000	117,454
Other	-	-	-	-	-
Total Funding Sources:	**57,981**	**30,000**	**30,000**	**30,000**	**117,981**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	57,981	30,000	30,000	30,000	117,981
Total Expenditures:	**57,981**	**30,000**	**30,000**	**30,000**	**117,981**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
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**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 | **Capital Projects Fund**

Project Title: **Community Center Parking Lot Improvements**
Project No: **cp2111**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 1	-	50,000	300,000	-	350,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**300,000**	**-**	**350,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	300,000	-	300,000
Total Expenditures:	**-**	**50,000**	**300,000**	**-**	**350,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET 1	-	-	-	-	300,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**300,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	300,000
Total Expenditures:	**-**	**-**	**-**	**-**	**300,000**

Grants / Other Sources:

TABLE PR-3

Impact on Future Operating Budgets

Parks, Arts & Recreation – Municipal Parks Construction

	Project:	2023	2024	2025	2026	2027	2028	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	10,000
	Total	**$ 15,000**	**$ 15,000**	**$ 17,000**	**$ 17,000**	**$ 22,000**	**$ 22,000**	**$ 108,000**

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 145.32 square feet per 1,000 population is based on the existing inventory divided by the 2022 citywide population of 83,950. The proposed LOS of 136.50 square feet per 1,000 population is based on the projected inventory divided by the 2027-projected citywide population of 89,379.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2022-2027

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2023 – 2028.

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	-	
2027 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 3,725.36 square feet per 1,000 population is based on the existing inventory divided by the 2022 citywide population of 83,950. The proposed LOS of 3,543.83 square feet per 1,000 population is based on the projected inventory divided by the 2027-projected citywide population of 89,379.

Capital Facilities Projects and Financing

The City's General Municipal Building facilities include four capital projects at a cost of $2,195,510 and debt service at a cost of $3.314.000 for a total of $5,509,510. The major projects include (1) $1,028,000 for the Auburn Arts & Culture Center Renovation, (2) $810,000 for M&O Facility Improvement (3) $320,000 for M&O Fuel Tank and $3,314,000 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 2023- 2028.

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	
2027 Projected Inventory Total	**316,744**	

TABLE GM-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
GENERAL MUNICIPAL BUILDINGS

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
198	**Auburn Arts & Culture Center Renovation**							
	Capital Costs	28,000	1,000,000	-	-	-	-	**1,028,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	28,000	500,000	-	-	-	-	**528,000**
	Other (Cumulative Reserve F122)	-	-	-	-	-	-	**-**
	Other Park Impact Fees	-	500,000	-	-	-	-	**500,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**28,000**	**1,000,000**	**-**	**-**	**-**	**-**	**1,028,000**
	Non-Capacity Projects:							
199	**M&O Facility Improvement - Phase 1**							
	Capital Costs	810,000	-	-	-	-	-	**810,000**
	Funding Sources:							
	Equipment Rental Fund	194,000	-	-	-	-	-	**194,000**
	Operating Transfer - General Fund	20,020	-	-	-	-	-	**20,020**
	Operating Transfer -Water	198,660	-	-	-	-	-	**198,660**
	Operating Transfer -Sewer	198,660	-	-	-	-	-	**198,660**
	Operating Transfer -Storm	198,660	-	-	-	-	-	**198,660**
200	**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**
201	**HVAC Equipment Replacement**							
	Capital Costs	37,510	-	-	-	-	-	**37,510**
	Funding Sources:							
	Operating Transfer -Facilities	37,510	-	-	-	-	-	**37,510**
	REET 1	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**1,167,510**	**-**	**-**	**-**	**-**	**-**	**1,167,510**
202	**City Hall Annex**							
	Long-Term Debt	553,500	553,400	552,700	553,800	551,700	548,900	**3,314,000**
	Funding Sources:							
	REET 1	553,500	553,400	552,700	553,800	551,700	548,900	**3,314,000**

	2022	2023	2024	2025	2026	2027	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	28,000	1,000,000	-	-	-	-	1,028,000
Non-Capacity Projects	1,167,510	-	-	-	-	-	1,167,510
Long-Term Debt	553,500	553,400	552,700	553,800	551,700	548,900	3,314,000
Total Costs	**1,749,010**	**1,553,400**	**552,700**	**553,800**	**551,700**	**548,900**	**5,509,510**
FUNDING SOURCES:							
Equipment Rental Fund	274,000	-	-	-	-	-	274,000
Operating Transfer- Gen. Fund	20,020	-	-	-	-	-	20,020
Operating Transfer -Water	278,660	-	-	-	-	-	278,660
Operating Transfer -Sewer	278,660	-	-	-	-	-	278,660
Operating Transfer -Storm	278,660	-	-	-	-	-	278,660
Operating Transfer -Facilities	37,510	-	-	-	-	-	37,510
Grants	28,000	500,000	-	-	-	-	528,000
Park Impact Fees	-	500,000	-	-	-	-	500,000
REET 1	553,500	553,400	552,700	553,800	551,700	548,900	3,314,000
Total Funding	**1,749,010**	**1,553,400**	**552,700**	**553,800**	**551,700**	**548,900**	**5,509,510**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	10,150	-	-	10,150
Grants- Secured (State)	58,777	431,223	-	-	490,000
Grants- Secured (Local)	314,043	94,107	28,000	-	436,150
Grants -Unsecured (Local)	-	-	-	500,000	500,000
Other -(Cumulative Reserve)	-	42,200	-	-	42,200
Other -(TBD)	-	200,000	-	-	200,000
Other -(Contributions & Donations)	14,850	-	-	-	14,850
Other (Park Impact Fee)	5,912	844,088	-	500,000	850,000
Total Funding Sources:	**393,582**	**1,621,768**	**28,000**	**1,000,000**	**2,543,350**
Capital Expenditures:					
Design	190,143	45,000	-	75,000	235,143
Right of Way	-	-	-	-	-
Construction	203,439	1,576,768	28,000	925,000	1,808,207
Total Expenditures:	**393,582**	**1,621,768**	**28,000**	**1,000,000**	**2,043,350**

Forecasted Project Cost:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (State)	-	-	-	-	-
Grants- Secured (Local)	-	-	-	-	28,000
Grants -Unsecured (Local)	-	-	-	-	500,000
Other -(Cumulative Reserve)	-	-	-	-	-
Other -(Contributions & Donations)	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	500,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,028,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	953,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,028,000**

Grants / Other Sources:

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **M&O Facility Improvement - Phase 1**
Project No: **cp2107**
Project Type: **Non-Capacity**
Project Manager: **Matt Larson**

Description:

This project will enclose the existing eight bay large fleet covered parking area north of the Public Works M&O's main building by installing full height mechanically operated door systems. This project will also expand the existing M&O building with a new Central Stores and reconfigure the existing building to increase the fleet maintenance area.

Progress Summary:

Project design phase began in May 2021.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Equip. Rental Revenue	-	24,000	194,000	-	218,000
General Fund - Transfer-in	-	2,470	20,020	-	22,490
Water Fund - Transfer-in	-	24,510	198,660	-	223,170
Sewer Fund - Transfer-in	-	24,510	198,660	-	223,170
Storm Fund - Transfer-in	-	24,510	198,660	-	223,170
Total Funding Sources:	**-**	**100,000**	**810,000**	**-**	**910,000**
Capital Expenditures:					
Design	-	100,000	20,000	-	120,000
Construction	-		790,000	-	790,000
Total Expenditures:	**-**	**100,000**	**810,000**	**-**	**910,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	194,000
General Fund - Transfer-in	-	-	-	-	20,020
Water Fund - Transfer-in	-	-	-	-	198,660
Sewer Fund - Transfer-in	-	-	-	-	198,660
Storm Fund - Transfer-in	-	-	-	-	20,020
Total Funding Sources:	**-**	**-**	**-**	**-**	**631,360**
Capital Expenditures:					
Design	-	-	-	-	20,000
Construction	-	-	-	-	790,000
Total Expenditures:	**-**	**-**	**-**	**-**	**810,000**

Grants / Other Sources:

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Equip. Rental Revenue	-	-	80,000	-	80,000
REET 1	-	-	-	-	-
Water Fund - Transfer-in	-	-	80,000	-	80,000
Sewer Fund - Transfer-in	-	-	80,000	-	80,000
Storm Fund - Transfer-in	-	-	80,000	-	80,000
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:

Funding Sources:	2024	2025	2026	2027	Total 2022-2027
Unrestricted Equip. Rental Revenue	-	-	-	-	80,000
REET 1	-	-	-	-	-
Water Fund - Transfer-in	-	-	-	-	80,000
Sewer Fund - Transfer-in	-	-	-	-	80,000
Storm Fund - Transfer-in	-	-	-	-	80,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**320,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	295,000
Total Expenditures:	**-**	**-**	**-**	**-**	**320,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **HVAC Equipment Replacement**
Project No: **gcbd17, cp2108, 2113, 2114**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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	-	408,980
Total Funding Sources:	**-**	**1,102,310**	**37,510**	**-**	**1,139,820**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	1,102,310	37,510	-	1,139,820
Total Expenditures:	**-**	**1,102,310**	**37,510**	**-**	**1,139,820**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 1	-	-	-	-	-
Facilities Fund-Transfer In	-	-	-	-	37,510
Total Funding Sources:	**-**	**-**	**-**	**-**	**37,510**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	37,510
Total Expenditures:	**-**	**-**	**-**	**-**	**37,510**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Capital Projects Fund

Project Title: **City Hall Annex**
Project No: **N/A**
Project Type: **Long Term Debt**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	1,316,650	553,000	553,500	553,400	2,423,150
Total Funding Sources:	**1,316,650**	**553,000**	**553,500**	**553,400**	**2,423,150**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	1,316,650	553,000	553,500	553,400	2,423,150
Total Expenditures:	**1,316,650**	**553,000**	**553,500**	**553,400**	**2,423,150**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	552,700	553,800	551,700	548,900	3,314,000
Total Funding Sources:	**552,700**	**553,800**	**551,700**	**548,900**	**3,314,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	552,700	553,800	551,700	548,900	3,314,000
Total Expenditures:	**552,700**	**553,800**	**551,700**	**548,900**	**3,314,000**

Grants / Other Sources:

Impact on Future Operating Budgets

General Municipal Buildings

.

	Project:	2023	2024	2025	2026	2027	2028	Total
1	***Auburn Arts & Culture Ctr. Renovation***	$ -	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 475,000
	Total	**$ -**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 475,000**

CITY OF AUBURN

MORE THAN YOU IMAGINED

COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include the 104th Avenue Park development, sidewalk and traffic signal improvements, neighborhood traffic calming program, 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 fourteen capital projects at a cost of $8,582,900 and debt service at a cost of $900,500 for a total of $9,483,400. 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 $785,000 for community improvement facilities during the six years 2023-2028.

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
COMMUNITY IMPROVEMENTS

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
208	**Auburn Way South (SR-164) - Southside Sidewalk Improvements**							
	Capital Costs	95,000	750,000	-	-	-	-	**845,000**
	Funding Sources:							
	Grants	80,000	615,000	-	-	-	-	**695,000**
	REET 2	15,000	60,000	-	-	-	-	**75,000**
	Other (MIT)	-	75,000	-	-	-	-	**75,000**
209	**104th Ave. Park Development**							
	Capital Costs	1,770,200	-	-	-	-	-	**1,770,200**
	Funding Sources:							
	Grants	451,370	-	-	-	-	-	**451,370**
	Other - Park Impact Fees	1,318,830	-	-	-	-	-	**1,318,830**
210	**Downtown Plaza Park**							
	Capital Costs	377,700	-	-	-	-	-	**377,700**
	Funding Sources:							
	Other Park Impact Fees	145,230	-	-	-	-	-	**145,230**
	Other -Developer Fees	232,470	-	-	-	-	-	**232,470**
	Subtotal, Capacity Projects:							
	Capital Costs	**2,242,900**	**750,000**	**-**	**-**	**-**	**-**	**2,992,900**
	Non-Capacity Projects:							
211	**Public Art**							
	Capital Costs	30,000	30,000	30,000	30,000	30,000	30,000	**180,000**
	Funding Sources:							
	REET 2	30,000	30,000	30,000	30,000	30,000	30,000	**180,000**
212	**Citywide ADA & Sidewalk Improvements**							
	Capital Costs	185,000	145,000	20,000	220,000	190,000	20,000	**780,000**
	Funding Sources:							
	REET 2	185,000	125,000	20,000	200,000	170,000	-	**700,000**
	Other (Fees)	-	20,000	-	20,000	20,000	20,000	**80,000**
213	**Sidewalk and ADA Inventory**							
	Capital Costs	-	200,000	-	-	-	-	**200,000**
	Funding Sources:							
	REET 2	-	200,000	-	-	-	-	**200,000**
214	**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**
215	**Annual Traffic Signal Replacement & Improvements**							
	Capital Costs	100,000	180,000	185,000	190,000	195,000	200,000	**1,050,000**
	Funding Sources:							
	REET 2	100,000	180,000	185,000	190,000	195,000	200,000	**1,050,000**
216	**Citywide Street Lighting Improvements**							
	Capital Costs	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Funding Sources:							
	REET 2	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
COMMUNITY IMPROVEMENTS

Page		2022	2023	2024	2025	2026	2027	Total
	Non-Capacity Projects:							
217	**City Street Lighting LED Retrofit**							
	Capital Costs	10,000	-	-	-	-	-	**10,000**
	Funding Sources:							
	REET 2	10,000	-	-	-	-	-	**10,000**
218	**Neighborhood Traffic Calming Program**							
	Capital Costs	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	Funding Sources:							
	REET 2	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
219	**City Wetland Mitigation Projects**							
	Capital Costs	5,000	5,000	5,000	5,000	5,000	5,000	**30,000**
	Funding Sources:							
	Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	5,000	**30,000**
220	**Auburn Environmental Park Boardwalk -Phase 2**							
	Capital Costs	-	75,000	800,000	-	-	-	**875,000**
	Funding Sources:							
	REET 2	-	75,000	-	-	-	-	**75,000**
	Other - To Be Determined	-	-	800,000	-	-	-	**800,000**
221	**City Downtown Public Parking Lot Reconfiguration**							
	Capital Costs	245,000	-	-	-	-	-	**245,000**
	Funding Sources:							
	Local Revitalization Fund	245,000	-	-	-	-	-	**245,000**
222	**Local Revitalization**							
	Long Term Debt	152,300	150,800	148,800	151,300	148,000	149,300	**900,500**
	Funding Sources:							
	REET 2	152,300	150,800	148,800	151,300	148,000	149,300	**900,500**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**775,000**	**905,000**	**2,190,000**	**645,000**	**620,000**	**455,000**	**5,590,000**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	2,242,900	750,000	-	-	-	-	2,992,900
	Non-Capacity Projects	775,000	905,000	2,190,000	645,000	620,000	455,000	5,590,000
	Long-Term Debt	152,300	150,800	148,800	151,300	148,000	149,300	900,500
	Total Costs	**3,170,200**	**1,805,800**	**2,338,800**	**796,300**	**768,000**	**604,300**	**9,483,400**
	FUNDING SOURCES:							
	Local Revitalization Fund 330	245,000	-	-	-	-	-	245,000
	Grants	531,370	670,000	700,000	-	-	-	1,901,370
	REET 2	692,300	1,035,800	783,800	771,300	743,000	579,300	4,605,500
	Other -To Be Determined	-	-	800,000	-	-	-	800,000
	Other (Fees)	-	20,000	-	20,000	20,000	20,000	80,000
	Other (MIT)	-	75,000	-	-	-	-	75,000
	Other (Developer Fees)	232,470	-	-	-	-	-	232,470
	Other -Auburn School Dist.	-	-	50,000	-	-	-	50,000
	Other (Fund 124-Parks Impact)	1,464,060	-	-	-	-	-	1,464,060
	Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	5,000	30,000
	Total Funding	**3,170,200**	**1,805,800**	**2,338,800**	**796,300**	**768,000**	**604,300**	**9,483,400**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **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 from WSDOT was awarded in 2021. The design phase will start in 2022, with construction of the improvements completed during 2023. The City and Muckleshoot Indian Tribe have entered into a memorandum of understanding for improvements along the Auburn Way S corridor, and are currently negotiating the funding agreement for this project.

Future Impact on Operating Budget:
This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Grants - Secured	-	-	80,000	615,000	80,000
REET 2	-	-	15,000	60,000	15,000
Other (MIT)	-	-	-	75,000	-
Total Funding Sources:	**-**	**-**	**95,000**	**750,000**	**95,000**
Capital Expenditures:					
Design	-	-	95,000	-	95,000
Right of Way	-	-	-	-	-
Construction	-	-	-	750,000	-
Total Expenditures:		**-**	**95,000**	**750,000**	**95,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Grants - Secured	-	-	-	-	695,000
REET 2	-	-	-	-	75,000
Other (MIT)	-	-	-	-	75,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**845,000**
Capital Expenditures:					
Design	-	-	-	-	95,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	750,000
Total Expenditures:	**-**	**-**	**-**	**-**	**845,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021, and construction in Spring/Summer 2022.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	-	113,630	451,370	-	565,000
REET2	2,424	-	-	-	2,424
Other -Park Impact Fees	62,401	171,005	1,318,830	-	1,552,236
Total Funding Sources:	**64,825**	**284,635**	**1,770,200**	**-**	**2,119,660**
Capital Expenditures:					
Design	64,825	284,635	-	-	349,460
Construction	-	-	1,770,200	-	1,770,200
Long-Term Debt Service	-	-	-		-
Total Expenditures:	**64,825**	**284,635**	**1,770,200**	**-**	**2,119,660**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	-	-	-	-	451,370
REET2	-	-	-	-	-
Other -Park Impact Fees	-	-	-	-	1,318,830
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,770,200**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	1,770,200
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**1,770,200**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
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
Total Expenditures:	**-**	**32,160**	**377,700**	**-**	**409,860**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Developer Fees	-	-	-	-	232,470
Other -Park Impact Fees	-	-	-	-	145,230
Total Funding Sources:	**-**	**-**	**-**	**-**	**377,700**
Capital Expenditures:					
Design	-	-	-	-	17,025
Construction	-	-	-	-	360,675
Total Expenditures:	**-**	**-**	**-**	**-**	**377,700**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
REET 2	163,000	127,500	30,000	30,000	320,500
Total Funding Sources:	**163,000**	**127,500**	**30,000**	**30,000**	**320,500**
Capital Expenditures:					
Design	62,500	-	-	-	62,500
Construction	100,500	127,500	30,000	30,000	258,000
Total Expenditures:	**163,000**	**127,500**	**30,000**	**30,000**	**320,500**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
REET 2	30,000	30,000	30,000	30,000	180,000
Total Funding Sources:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**
Capital Expenditures:					
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)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Capital Projects Fund

Project Title: **Citywide ADA & Sidewalk Improvements** **TIP# N-2**
Project No: **cp1804, cp1815, cp1902, cp2106, 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:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Grants -State	232,875	-	-	-	232,875
REET 2	485,070	185,000	185,000	125,000	855,070
Other (Fees)	40,000	-	-	20,000	40,000
Total Funding Sources:	**757,945**	**185,000**	**185,000**	**145,000**	**1,127,945**
Capital Expenditures:					
Design	13,807	20,000	37,000	29,000	70,807
Construction	744,138	165,000	148,000	116,000	1,057,138
Total Expenditures:	**757,945**	**185,000**	**185,000**	**145,000**	**1,127,945**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
REET 2	20,000	200,000	170,000	-	700,000
Other (Fees)	-	20,000	20,000	20,000	80,000
Total Funding Sources:	**20,000**	**220,000**	**190,000**	**20,000**	**780,000**
Capital Expenditures:					
Design	4,000	44,000	38,000	4,000	156,000
Construction	16,000	176,000	152,000	16,000	624,000
Total Expenditures:	**20,000**	**220,000**	**190,000**	**20,000**	**780,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Capital Projects Fund

Project Title: **Sidewalk and ADA Inventory** **TIP# N-5**
Project No: **TBD**
Project Type: **Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will create an inventory of existing sidewalk and ADA infrastructure located with the public ROW throughout the City. This information will be used to identify and prioritize deficiencies in existing non-motorized infrastructure, and to document progress on the implementation of the ADA transition plan.

Progress Summary:

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
REET 2	-	-	-	200,000	-
Total Funding Sources:	**-**	**-**	**-**	**200,000**	**-**
Capital Expenditures:					
Design	-	-	-	200,000	-
Total Expenditures:	**-**	**-**	**-**	**200,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance					
REET 2	-	-	-	-	200,000
Total Funding Sources:	-	-	-	-	**200,000**
Capital Expenditures:					
Design	-	-	-	-	200,000
Total Expenditures:	-	-	-	-	**200,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 is anticipated to be applied for in 2022. If secured, the design phase will be started in 2023.

Future Impact on Operating Budget:

This project will have no impact on the operating budget for street maintenance.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	55,000	-
REET 2	-	-	-	15,000	-
Other (ASD)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**70,000**	**-**
Capital Expenditures:					
Design	-	-	-	70,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**70,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	700,000	-	-	-	755,000
REET 2	200,000	-	-	-	215,000
Other (ASD)	50,000	-	-	-	50,000
	950,000	**-**	**-**	**-**	**1,020,000**
Capital Expenditures:					
Design	-	-	-	-	70,000
Construction	950,000	-	-	-	950,000
Total Expenditures:	**950,000**	**-**	**-**	**-**	**1,020,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	-	-
REET 2	-	304,313	100,000	180,000	404,313
Total Funding Sources:	**-**	**304,313**	**100,000**	**180,000**	**404,313**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	304,313	100,000	180,000	404,313
Total Expenditures:	**-**	**304,313**	**100,000**	**180,000**	**404,313**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	-	-
REET 2	185,000	190,000	195,000	200,000	1,050,000
Total Funding Sources:	**185,000**	**190,000**	**195,000**	**200,000**	**1,050,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	185,000	190,000	195,000	200,000	1,050,000
Total Expenditures:	**185,000**	**190,000**	**195,000**	**200,000**	**1,050,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:

During 2021 a program is being developed to continue the conversion of decorative city street lights and non-city owned street lights which were not included in the 2020 LED conversion project.

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	-	-
REET 2	55,640	91,922	50,000	50,000	197,562
Total Funding Sources:	**55,640**	**91,922**	**50,000**	**50,000**	**197,562**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	55,640	91,922	50,000	50,000	197,562
Total Expenditures:	**55,640**	**91,922**	**50,000**	**50,000**	**197,562**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	-	-
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
Total Expenditures:	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Grants - Secured Federal	373,798	126,202	-	-	500,000
Contributions		350,000	-	-	350,000
REET 2	1,493,940	346,974	10,000	-	1,850,914
Total Funding Sources:	**1,867,738**	**823,176**	**10,000**	**-**	**2,700,914**
Capital Expenditures:					
Design	90,308	94,166	-	-	184,474
Construction	1,777,430	729,010	10,000	-	2,516,440
Total Expenditures:	**1,867,738**	**823,176**	**10,000**	**-**	**2,700,914**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Grants - Secured Federal	-	-	-	-	-
Contributions	-	-	-	-	-
REET 2	-	-	-	-	10,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**10,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	10,000
Total Expenditures:	**-**	**-**	**-**	**-**	**10,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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:
During 2020 and 2021 the scope of the program was reduced due to funding and staffing constraints. A budget ammendment is proposed for 2022 to allow the program to be resumed.

Future Impact on Operating Budget:
The traffic calming program will have no impact on the operating budget for street maintenance.

Activity:

	(Previous 2 Yrs.)	2021 YE			2022 Year End
Funding Sources:	**Prior to 2021**	**Estimate**	**2022 Budget**	**2023 Budget**	**Project Total**
Unrestricted Fund Balance	-	-	-	-	-
REET 2	33,610	51,937	150,000	150,000	235,547
Total Funding Sources:	**33,610**	**51,937**	**150,000**	**150,000**	**235,547**
Capital Expenditures:					
Design	-	5,000	30,000	30,000	35,000
Construction	33,610	46,937	120,000	120,000	200,547
Total Expenditures:	**33,610**	**51,937**	**150,000**	**150,000**	**235,547**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
REET 2	150,000	150,000	150,000	150,000	900,000
Total Funding Sources:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Construction	120,000	120,000	120,000	120,000	720,000
Total Expenditures:	**150,000**	**150,000**	**150,000**	**150,000**	**900,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Fund 124 Wetland Mitigation Account	6,969	36,600	5,000	5,000	48,569
Total Funding Sources:	**6,969**	**36,600**		**5,000**	**48,569**
			5,000		
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**	**36,600**	**5,000**	**5,000**	**48,569**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Fund 124 Wetland Mitigation Account	5,000	5,000	5,000	5,000	30,000
Total Funding Sources:	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**
Capital Expenditures:					
Design	-	-	-	-	-
Monitoring	5,000	5,000	5,000	5,000	30,000
Construction	-	-	-	-	-
Total Expenditures:	**5,000**	**5,000**	**5,000**	**5,000**	**30,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
REET 2	-	-	-	75,000	-
Other -TBD	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**75,000**	**-**
Capital Expenditures:					
Design	-	-	-	75,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**75,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
REET 2	-	-	-	-	75,000
Other -TBD	800,000	-	-	-	800,000
Total Funding Sources:	**800,000**	**-**	**-**	**-**	**875,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Construction	800,000	-	-	-	800,000
Total Expenditures:	**800,000**	**-**	**-**	**-**	**875,000**

Grants / Other Sources:

LOCAL REVITALIZATION FUND (330)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027 **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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Local Revitalization Fund 330	17,329	-	245,000	-	262,329
Total Funding Sources:	**17,329**	**-**	**245,000**	**-**	**262,329**
Capital Expenditures:					
Construction	17,329	-	245,000	-	262,329
Total Expenditures:	**17,329**	**-**	**245,000**	**-**	**262,329**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Local Revitalization Fund 330	-	-	-	-	245,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**245,000**
Capital Expenditures:					
Construction	-	-	-	-	245,000
Total Expenditures:	**-**	**-**	**-**	**-**	**245,000**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
REET 2	452,400	153,300	152,300	150,800	758,000
Total Funding Sources:	**452,400**	**153,300**	**152,300**	**150,800**	**758,000**
Capital Expenditures:					
Long-Term Debt Service	452,400	153,300	152,300	150,800	758,000
Total Expenditures:	**452,400**	**153,300**	**152,300**	**150,800**	**758,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
REET 2	148,800	151,300	148,000	149,300	900,500
Total Funding Sources:	**148,800**	**151,300**	**148,000**	**149,300**	**900,500**
Capital Expenditures:					
Long-Term Debt Service	148,800	151,300	148,000	149,300	900,500
Total Expenditures:	**148,800**	**151,300**	**148,000**	**149,300**	**900,500**

Grants / Other Sources:

TABLE CI-3

Impact on Future Operating Budgets

Community Improvements

.

	Project:	2023	2024	2025	2026	2027	2028	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	10,000	40,000
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)**	**$ (127,500)**	**$ (127,500)**	**$ (127,500)**	**$ (127,500)**	**$ (785,000)**

CITY OF AUBURN

★ MORE THAN YOU IMAGINED

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 $16,876,460. These include the Runway/Taxiway Rehab, RSA grading & Precision Approach Path Indicator (PAPI) 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 $16,000 are forecasted for Airport facilities during the six years 2023 – 2028.

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	-	
2027 Projected Inventory Total	424	3,841	

TABLE A-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
AIRPORT FUND

Page		2022	2023	2024	2025	2026	2027	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
227	**Annual Repair and Maintenance of Airport Facilities**							
	Capital Costs	75,000	500,000	100,000	200,000	238,800	246,000	**1,359,800**
	Funding Sources:							
	Airport Fund	75,000	500,000	100,000	200,000	238,800	246,000	**1,359,800**
	Grants	-	-	-	-	-	-	**-**
228	**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	-	-	-	-	-	-	**-**
229	**AWOS, Beacon & Emergency Generator**							
	Capital Costs	-	-	111,110	1,000,000	-	-	**1,111,110**
	Funding Sources:							
	Airport Fund	-	-	5,555	100,000	-	-	**105,555**
	Grants	-	-	105,555	900,000	-	-	**1,005,555**
230	**Annual Airport Pavement Maintenance**							
	Capital Costs	50,000	-	50,000	50,000	100,000	100,000	**350,000**
	Funding Sources:							
	Airport Fund	50,000	-	50,000	50,000	100,000	100,000	**350,000**
	Grants	-	-	-	-	-	-	**-**
231	**Open T-Hangar Upgrades & Door Replacement**							
	Capital Costs	1,500,000	-	-	-	-	-	**1,500,000**
	Funding Sources:							
	Airport Fund	250,000	-	-	-	-	-	**250,000**
	State Loan	750,000	-	-	-	-	-	**750,000**
	Grants	500,000	-	-	-	-	-	**500,000**
232	**Runway/Taxiway Rehab, RSA Grading & PAPI project**							
	Capital Costs	444,440	3,611,110	-	-	-	-	**4,055,550**
	Funding Sources:							
	Airport Fund	22,220	180,555	-	-	-	-	**202,775**
	Grants	422,220	3,430,555	-	-	-	-	**3,852,775**
233	**Property Access to Airport**							
	Capital Costs	-	-	-	50,000	-	-	**50,000**
	Funding Sources:							
	Airport Fund	-	-	-	50,000	-	-	**50,000**
	Grants	-	-	-	-	-	-	**-**
234	**Precision Instrument Approach**							
	Capital Costs	25,000	25,000	-	-	-	-	**50,000**
	Funding Sources:							
	Airport Fund	25,000	25,000	-	-	-	-	**50,000**
	Grants	-	-	-	-	-	-	**-**
235	**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**
236	**Airport Taxilane and Ramp Rehab**							
	Capital Costs	-	-	-	-	-	2,100,000	**2,100,000**
	Funding Sources:							
	Airport Fund	-	-	-	-	-	210,000	**210,000**
	Grants	-	-	-	-	-	1,890,000	**1,890,000**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	2,094,440	4,211,110	386,110	7,400,000	338,800	2,446,000	16,876,460
	Total Costs	**2,094,440**	**4,211,110**	**386,110**	**7,400,000**	**338,800**	**2,446,000**	**16,876,460**
	FUNDING SOURCES:							
	Airport Fund	422,220	713,055	188,055	1,150,000	338,800	556,000	3,368,130
	Other Agencies	-	67,500	92,500	5,350,000	-	-	5,510,000
	State Loan	750,000	-	-	-	-	-	750,000
	Grants (Fed,State,Local)	922,220	3,430,555	105,555	900,000	-	1,890,000	7,248,330
	Total Funding	**2,094,440**	**4,211,110**	**386,110**	**7,400,000**	**338,800**	**2,446,000**	**16,876,460**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	59,778	-	75,000	500,000	134,778
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**59,778**	**-**	**75,000**	**500,000**	**134,778**
Capital Expenditures:					
Design	17,504	-	12,000	100,000	29,504
Right of Way	-	-	-	-	-
Construction	42,274	-	63,000	400,000	105,274
Total Expenditures:	**59,778**	**-**	**75,000**	**500,000**	**134,778**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	100,000	200,000	238,800	246,000	**1,359,800**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**200,000**	**238,800**	**246,000**	**1,359,800**
Capital Expenditures:					
Design	20,000	40,000	45,000	45,000	**262,000**
Right of Way	-	-	-	-	**-**
Construction	80,000	160,000	193,800	201,000	**1,097,800**
Total Expenditures:	**100,000**	**200,000**	**238,800**	**246,000**	**1,359,800**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 minimal demand for Jet A and interest in private partner to install this project was moved 2024.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-			
Other Agencies	-	-			-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**-**	**-**			**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-			-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	25,000	175,000	-	-	**200,000**
Other Agencies	25,000	175,000	-	-	**200,000**
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**50,000**	**350,000**	**-**	**-**	**400,000**
Capital Expenditures:					
Design	-	-	-	-	**-**
Right of Way	-	-	-	-	**-**
Construction	50,000	350,000	-	-	**400,000**
Total Expenditures:	**50,000**	**350,000**	**-**	**-**	**400,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	5,555	100,000	-	-	**105,555**
Federal - Non-Primary Entitlements	100,000	200,000	-	-	**300,000**
Federal- Unsecured	-	700,000	-	-	**700,000**
State Grant -Unsecured	5,555		-	-	**5,555**
Total Funding Sources:	**111,110**	**1,000,000**	**-**	**-**	**1,111,110**
Capital Expenditures:					
Design	111,110	160,000	-	-	**271,110**
Right of Way	-	-	-	-	**-**
Construction	-	840,000	-	-	**840,000**
Total Expenditures:	**111,110**	**1,000,000**	**-**	**-**	**1,111,110**

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Annual Airport Pavement Maintenance**
Project No: **apbd12**
Project Type: **Non-Capacity**
Project Manager: **Tim Mensonides**

Description:

This project will complete 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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	32,180	50,000	-	**50,000**
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**32,180**	**50,000**	**-**	**50,000**
Capital Expenditures:					
Design	-	9,180	5,000	-	14,180
Right of Way	-	-	-	-	-
Construction	-	23,000	45,000	-	68,000
Total Expenditures:	**-**	**32,180**	**50,000**	**-**	**82,180**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	50,000	50,000	100,000	100,000	**350,000**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**50,000**	**50,000**	**100,000**	**100,000**	**350,000**
Capital Expenditures:					
Design	5,000	5,000	10,000	10,000	**35,000**
Right of Way	-	-	-	-	**-**
Construction	45,000	45,000	90,000	90,000	**315,000**
Total Expenditures:	**50,000**	**50,000**	**100,000**	**100,000**	**350,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Enterprise Funds

Project Title: **Open T-Hangar Upgrades & Door Replacement**
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 hangar rows to closed hangars, and replace old doors on the airport's "H" hangar row. This will 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:

Project is scheduled to begin and be completed in 2022.

Future Impact on Operating Budget:

Utilization of 750K dollar low interest airport loan offered by WSDOT Aviation, Airport funds and an FAA grant. In 2023 hangar revenues increase $100,000 annually.

Activity:

Funding Sources:	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-	250,000	-	250,000
State Loan	-	-	750,000	-	750,000
Grants (Fed,State,Local)	-	-	500,000	-	500,000
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**1,500,000**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	200,000	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	1,300,000	-	1,300,000
Total Expenditures:	**-**	**-**	**1,500,000**	**-**	**1,500,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**250,000**
State Loan	-	-	-	-	**750,000**
Grants (Fed,State,Local)	-	-	-	-	**500,000**
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,500,000**
Capital Expenditures:					
Design	-	-	-	-	**200,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**1,300,000**
Total Expenditures:	**-**	**-**	**-**	**-**	**1,500,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-	22,220	180,555	22,220
Federal -Non Primary Entitlement	-	-	400,000	150,000	400,000
Grants unsecured -Federal	-	-	-	3,100,000	-
Grants unsecured - State	-	-	22,220	180,555	22,220
Total Funding Sources:	**-**	**-**	**444,440**	**3,611,110**	**444,440**
Capital Expenditures:					
Design	-	-	444,440	350,000	444,440
Right of Way	-	-	-	-	-
Construction	-	-	-	3,261,110	-
Total Expenditures:	**-**	**-**	**444,440**	**3,611,110**	**444,440**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**202,775**
Federal -Non Primary Entitlement	-	-	-	-	**550,000**
Grants unsecured -Federal	-	-	-	-	**3,100,000**
Grants unsecured - State	-	-	-	-	202,775
Total Funding Sources:	**-**	**-**	**-**	**-**	**4,055,550**
Capital Expenditures:					
Design	-	-	-	-	**794,440**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**3,261,110**
Total Expenditures:	**-**	**-**	**-**	**-**	**4,055,550**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 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:

	2024	2025	2026	2027	Total 2022-2027
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**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-	25,000	25,000	25,000
Bond Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**25,000**	**25,000**	**25,000**
Capital Expenditures:					
Design	-	-	25,000	25,000	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**25,000**	**25,000**	**25,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**50,000**
Bond Revenue	-	-	-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-		-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	**50,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**-**
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Airport Revenue	-	-	-	7,500	-
Bond Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	67,500	-
Total Funding Sources:	**-**	**-**	**-**	**75,000**	**-**
Capital Expenditures:					
Design	-	-	-	75,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**75,000**	**-**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue	7,500	575,000	-	-	**590,000**
Bond Revenue	-		-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	67,500	5,175,000	-	-	5,310,000
Total Funding Sources:	**75,000**	**5,750,000**	**-**	**-**	**5,900,000**
Capital Expenditures:					
Design	75,000	-	-	-	**150,000**
Right of Way	-	-	-	-	**-**
Construction	-	5,750,000	-	-	**5,750,000**
Total Expenditures:	**75,000**	**5,750,000**	**-**	**-**	**5,900,000**

Grants / Other Sources:

AIRPORT FUND (465)

Six Year Capital Facilities Plan, 2022-2027

Capital Facilities Plan

Enterprise Funds

Project Title: **Airport Taxilane and Ramp Rehab**
Project No: **cpxxx**
Project Type: **Non -Capacity**
Project Manager: **TBD**

Description:

Pavement rehab of airport's south hangar taxilanes. Pavement Condition Index for this area is 55 and 61. Last major maintenance on the pavement was preformed in 1972 (original construction).

Progress Summary:

Planning and FAA grant to cover 90% of project costs is scheduled

Future Impact on Operating Budget:

None

Activity:

	Prior to 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Funding Sources:					
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:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Airport Revenue			-	210,000	**210,000**
Bond Revenue	-		-	-	**-**
Grants (Fed,State,Local)	-	-	-	1,890,000	**1,890,000**
Other (Public/Private Partnership)			-	-	-
Total Funding Sources:	**-**	**-**	**-**	**2,100,000**	**2,100,000**
Capital Expenditures:					
Design		-	-	300,000	**300,000**
Right of Way	-	-	-	-	**-**
Construction	-		-	1,800,000	**1,800,000**
Total Expenditures:		**-**	**-**	**2,100,000**	**2,100,000**

Grants / Other Sources:

TABLE A-3

Impact on Future Operating Budgets

Airport

.

	Project:	2023	2024	2025	2026	2027	2028	Total
1	***Automated Weather Observation System, Beacon & Emergency Generator***	$ -	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 6,000
2	***Precision Approach Path Indicator (PAPI) for Runway***	-	2,000	2,000	2,000	2,000	2,000	10,000
	Total	**$ -**	**$ 2,000**	**$ 2,000**	**$ 4,000**	**$ 4,000**	**$ 4,000**	**$ 16,000**

CITY OF
AUBURN

★ MORE THAN YOU IMAGINED

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 32 burial plots/niches and cremation in ground plots per 1,000 population is based on the existing inventory divided by the estimated 2022 citywide population of 83,950. The proposed LOS of 30 burial and plots/niches and cremation in ground plots per 1,000 population is based on the projected inventory divided by the 2027-projected citywide population of 89,379.

Capital Facilities Projects and Financing

The City's Mountain View Cemetery facilities includes one capital projects costing $355,000 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 2023 – 2028.

TABLE C-1

Facilities Inventory
Cemetery

FACILITY	CAPACITY # of Plots/Niches	LOCATION
Existing Inventory:		
Mountain View Cemetery	2,624	2020 Mountain View Dr.
Pioneer Cemetery	-	8th & Auburn Way No.
Total Existing Inventory	2,624	
Proposed Capacity Projects:		
New Development - Burial Plots	96	
Total Proposed Capacity Projects	96	
2027 Projected Inventory Total	2,720	

TABLE C-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
CEMETERY FUND

		2022	2023	2024	2025	2026	2027	Total
Page	**Capacity Projects:**							
241	**Mausoleum Building**							
	Capital Costs	-	355,000	-	-	-	-	**355,000**
	Funding Sources:							
	Cemetery Fund	-	355,000	-	-	-	-	**355,000**
	Cemetery Endowed Care	-	-	-	-	-	-	**-**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	355,000	-	-	-	-	355,000
	Non-Capacity Projects	-	-	-	-	-	-	-
	Total Costs	**-**	**355,000**	**-**	**-**	**-**	**-**	**355,000**
FUNDING SOURCES:								
	Cemetery Fund	-	355,000	-	-	-	-	355,000
	Cemetery Endowed Care	-	-	-	-	-	-	-
	Total Funding	**-**	**355,000**	**-**	**-**	**-**	**-**	**355,000**

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Unrestricted Cemetery Revenue	2,250	46,673	-	355,000	48,923
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**2,250**	**46,673**	**-**	**355,000**	**48,923**
Capital Expenditures:					
Design	2,250	46,673	-	-	48,923
Right of Way	-	-	-	-	-
Construction	-	-	-	355,000	-
Total Expenditures:	**2,250**	**46,673**	**-**	**355,000**	**48,923**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Unrestricted Cemetery Revenue	-	-	-	-	355,000
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	355,000
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	355,000
Total Expenditures:	**-**	**-**	**-**	**-**	355,000

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 2022 citywide population estimate of 85,041. The proposed LOS of 0.20 fire apparatus per 1,000 is based on the 2027-planned inventory (18 fire apparatus) divided by the 2027-projected citywide population of 89,379.

Capital Facilities Projects and Financing

The Valley Regional Fire Authority includes one capital project at a cost of $1,200,000 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 2023 – 2028.

TABLE F-1

Facilities Inventory
Valley Regional Fire Authority

FACILITY	CAPACITY Fire Apparatus	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	-	
2027 Projected Inventory Total	13	5	

TABLE F-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
Valley Regional Fire Authority

	2022	2023	2024	2025	2026	2027	Total
Capacity Projects:							
Fire Station Facility Relocation, Enhancements & Improvements							
Capital Costs	825,000	75,000	75,000	75,000	75,000	75,000	**1,200,000**
Funding Sources:							
Grants	-	-	-	-	-	-	**-**
Other Proceeds (VRFA)	750,000	-	-	-	-	-	**750,000**
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	75,000	75,000	**450,000**

SUMMARY:

CAPITAL COSTS							
Capacity Projects	-	-	-	-	-	-	-
Non-Capacity Projects	825,000	75,000	75,000	75,000	75,000	75,000	1,200,000
Total Costs	**825,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,200,000**
FUNDING SOURCES:							
Grants (Fed,State,Local)	750,000	-	-	-	-	-	750,000
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Funding	**825,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**1,200,000**

Valley Regional Fire Authority

Capital Facilities Plan

Six Year Capital Facilities Plan, 2022-2027

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**
Project No: **N/A**
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 2021	2021 YE Estimate	2022 Budget	2023 Budget	2022 Year End Project Total
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	-	750,000	-	750,000
Impact/Mitigation Fees	-	550,000	75,000	75,000	625,000
Total Funding Sources:	**-**	**550,000**	**825,000**	**75,000**	**1,375,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Aerial Apparatus Acquisition	-	550,000	825,000	75,000	1,375,000
Total Expenditures:	**-**	**550,000**	**825,000**	**75,000**	**1,375,000**

Forecasted Project Cost:

	2024	2025	2026	2027	Total 2022-2027
Funding Sources:					
Grants	-	-	-	-	-
Other Proceeds (VRFA)	-	-	-	-	750,000
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	450,000
Total Funding Sources:	**75,000**	**75,000**	**75,000**	**75,000**	**1,200,000**
Capital Expenditures:					-
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Aerial Apparatus Acquisition	75,000	75,000	75,000	75,000	1,200,000
Total Expenditures:	**75,000**	**75,000**	**75,000**	**75,000**	**1,200,000**

POLICY/TEXT (P/T) AMENDMENTS (CPA-21-0001)

P/T #6 – Capital Facilities Element Volume 3, (incorporated by reference). The changes the Capital Facilities Element consist of the following:

- No text changes to the Capital Facilities Element are needed, although the referenced Comprehensive Water Plan in Policy CF-13 is expected to be updated by 2024 with current data as part of the Periodic Update.

POLICY/TEXT (P/T) AMENDMENTS (CPA-21-0001)

P/T #7 – Transportation Element Volume 5, (incorporated by reference). The changes the Transportation Element consist of the following:

- Update Transportation Improvement Program (TIP) information/project list;
- Re-designate one project from Comprehensive Plan list to the (TIP) list to maintain continuity in the future transportation network conditions;
- Additional minor changes will relate to grammar, punctuation, choice of words, references, etc.

CITY OF AUBURN WASHINGTON

MEMORANDUM

TO: Judi Roland, Chair, Planning Commission
Roger Lee, Vice-Chair, Planning Commission
Planning Commission Members

FROM: Cecile Malik, Senior Transportation Planner, Public Works

DATE: 08/31/2021

RE: City File No. CPA21-0001- Update to the Comprehensive Transportation Plan

---

This is an annual update to the Comprehensive Transportation Plan, which is adopted by reference in the City of Auburn Comprehensive Plan.

The Comprehensive Transportation Plan (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.

The last major update of the Comprehensive Transportation Plan was adopted in 2015. During the creation of this plan, specific data was collected, analysis performed, and projects were identified.

The intent of this update is to bring some information up to date, based on changes that took place in the City and its programs since the last update.

Summary of the text changes:

Addition to the table of contents to list the maps.

Appendix A: Comprehensive Transportation Plan Project List: Removed project that was moved to TIP, and added Main Street TOD projects

Summary of map changes:

- Map 2.1 Functional Road Classification: updated to change the classification of 2 road segments, marked a future segment as partially complete, and removed 1 future road segment.
- Map 2.2 Average Daily Traffic Volume: removed the “Park” layer
- Map 2.3 Tuck Routes: added missing truck route segment, and remove the legend for “Parks”
- Map 2.4: Freight Route Classification Map: no change
- Map 2.5: Auburn LOS Corridors: no change

- Map 2.7 Intelligent Transportation Systems: updated to current existing and future conditions and added layer for future traffic signals
- Map 2.8 Comprehensive Plan Projects: updated to reflect current planned projects, and removed “Parks” layer
- Map 3.1 Sidewalks: changed visible layers to improve map visuals
- Map 3.2 Bicycle and mixed-use trails: updated to current conditions
- Map 3.3 2015 bike connectors: updated name for Outlet Collection (from Supermall)
- Map 4.1 Transit: Removed and combined with map 4.2
- Map 4.2 Transit Routes and Transit Dependent Areas: updated to show new route numbers and the Sounder route and include transit dependent areas

ATTACHMENTS

- A – Appendix A –Project List
- B – Proposed Maps Amendment
- C – Proposed Final Maps
- D – Final Comprehensive Transportation Plan

DRAFT

~~2020~~2021

Comprehensive Transportation Plan Update



CITY OF AUBURN WASHINGTON

Adopted by Ordinance No. 6803

City of Auburn

~~12/7/2020~~1/1/2021

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Appendix A: Comprehensive Plan Project List

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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 (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.

Commented [VB1]: The plan seems to be sometimes referred to as the Comprehensive Transportation Plan and sometimes as the Plan. Should we pick one and be consistent?

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~~ LOS 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.

Commented [VB2]: the placement of this comma is confusing. Are the updates identifying standards for various infrastructure improvement scenarios, or are various infrastructure improvement scenarios the fourth item on this list?

Commented [CM3R2]: Good catch – coma removed

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 p~~.~~

~~P~~rocess, 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.

Commented [VB4]: Is this supposed to be one sentence?

Commented [CM5R4]: yes

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.

LEVEL OF SERVICE (LOS) AND CONCURRENCY

Commented [VB6]: Not a grammatical necessity, but should LOS be spelled out just for the header? I know we introduced the acronym previously, but I prefer to have acronyms to be spelled out in headers

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 Comprehensive 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~~six-yea~~a~~r period. ~~An exception~~Exceptions 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.

The ~~Capital Facilities Plan~~CFP 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 the 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 an ADA Transition Plan for the p~~P~~ublic r~~R~~ight-of-way (ROW) that summarizes the City's policies and standards guiding ~~right-of-way~~ROW maintenance and improvements to pursue full compliance with the ADA. The ADA Transition Plan documents internal design standards and specifications, development of a schedule and budget, and a step

Commented [VB7]: This isn't capitalized in the ordinance, so I don't think it should be capitalized here

Commented [VB8]: Should this be like the previous lists, where each bullet point ends in a semicolon, and there is an "and" before the final item?

Commented [CM9R8]: It can be

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.

Commented [VB10]: Should we say the full title: the ADA Transition Plan for Facilities in the Public Right-of-Way

Commented [CM11R10]: yes

TITLE VI COMPLIANCE

Title VI of the Civil Rights Act of 1964 and the Federal-A~~a~~id Highway Act of 1973 prohibits discrimination on the basis of race, color, national origin, or sex in any program or activity that receives Federal funds or other f~~F~~ederal financial assistance. Programs that receive Federal funds cannot distinguish among individuals on the basis of race, color, 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, 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, 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 "program or activity" to include all ~~of~~ the operations of 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 year. The agreement and annual

report are 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 Metro and Pierce Transit on the 497 bus route, which provides peak hour service from Lakeland Hills to the Auburn Station. Auburn and King County ~~Transit~~ Metro 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~~GMA, 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 Ccounties 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* wasis ~~expected to be~~ adopted by their Executive Board in October 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

Commented [VB12]: Do KCM and PT share 497? Or is this inaccurate?

Commented [VB13]: Vision 2050 was adopted in October 2020.

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

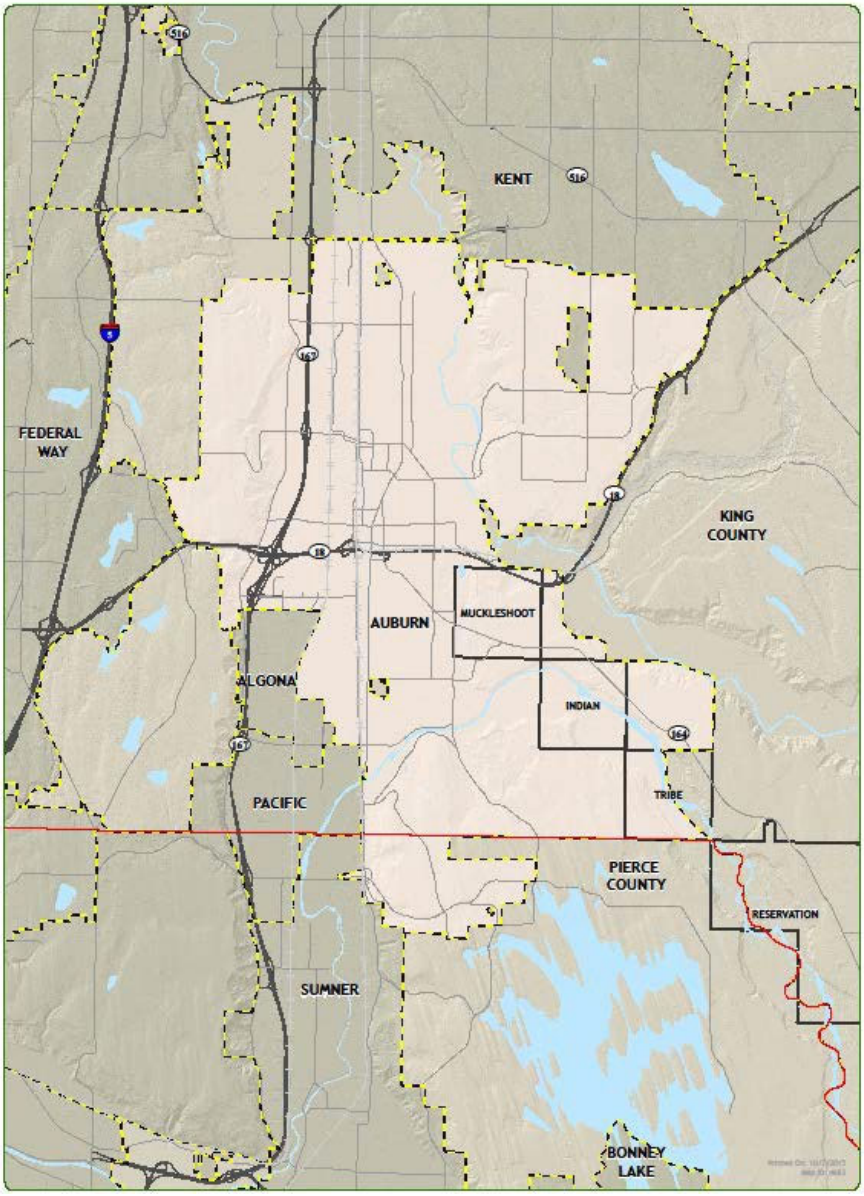
The City of Kent shares Auburn's northern border and several regional transportation corridors including S 277th Street, SR ~~-~~167, and the West Valley Highway. Most recently, Auburn has completed coordination with Kent on the annexation of ~~the~~ S 277th Street from Auburn Way North to the Green 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~~MIT 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~~ MIT 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~~ MIT are currently working on a Memorandum of Understanding (MOU) to partner on pedestrian improvement projects along the Auburn Way South corridor.

~~The Muckleshoot Tribe~~MIT 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~~MIT 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~~MIT runs two publicly available t~~T~~ransit routes along SR-164.

The Reservation Route runs through the ~~Tribe~~ MIT 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~~MIT through the City of Auburn, making stops along the way. It runs every hour starting at 7:00am.

Commented [VB14]: And running until when?

Commented [VB15]: runs from the reservation? Might be more clear (if that's accurate) than 'runs from MIT.'

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.

In addition to the completed planned capacity projects, additional projects were completed, such as~~, for example,~~ the I Ss~~s~~treet 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.

1.5 PLAN ORGANIZATION

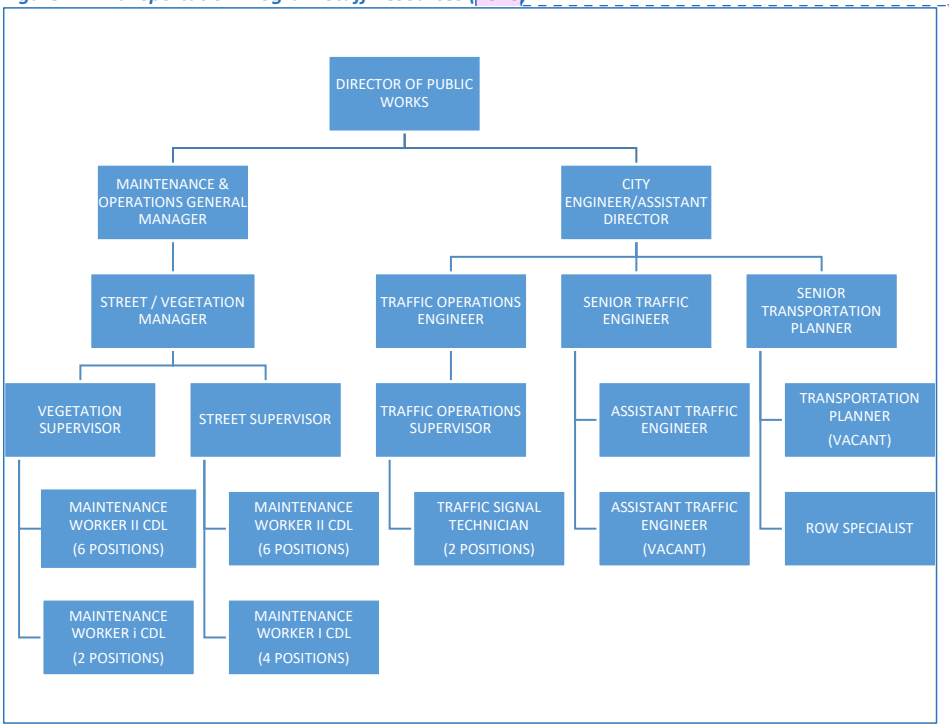
The following three chapters are organized according to the three primary transportation modes in Auburn: the ***Street System*** (Chapter 2), the ***Non-motorized System*** (Chapter 3), and the ***Transit System*** (Chapter 4). Each chapter contains a needs assessment and discussion of the future system, 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)



Commented [VB16]: Does this need to be updated?

Commented [CM17R16]: Yes – will update with Transportation Technician Position

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 the American Association of State Highway Transportation Officials (AASHTO) standards.

From a planning perspective, acknowledgment and proper designation of functional classifications allows for the preservation of ~~right-of-way~~the ROW for future transportation corridors, whether the corridor provides access to car, high-occupancy vehicle (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 ~~s~~South King and north Pierce C~~c~~ounties 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 s~~S~~tate ~~H~~highway. It is classified as an urban minor arterial by WSDOT, and also an 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.

Commented [VB18]: I was trying to find the official name of the reservation, which, from looking at the MIT website, seems to be just Muckleshoot Reservation. Otherwise, I would suggest saying MIT Reservation, to be consistent with abbreviating Muckleshoot Indian Tribe to MIT throughout the plan

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 miles per hour (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.

Commented [VB19]: There are inconsistencies with the capitalization in both the Principal Arterials and Minor Arterials sections. Are these classifications of streets always capitalized? Or should they just be capitalized at the start of each section, sort of like a header?

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.

Commented [VB20]: Why is this possibly when the word 'possibly' is not included when allowing for dial-a-ride in lower classifications, such as local residential streets?

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, and 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.

Commented [VB21]: Same comment as above - capitalization inconsistencies with the names of street classifications.

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.

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 Non-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.

Commented [VB22]: Other land use designations were capitalized previously.

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

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 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 2019. 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, 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~~ROW.

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.

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 2019 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 at-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.

CRASHES

The City collects and reviews 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 crash histories. The SPIS score for a location considers three years of data and considers frequency, 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, 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~~LOS and the methodologies for calculating the ~~level-of-service~~LOS for various facilities are contained in the *Highway Capacity Manual (Transportation Research Board, 2000)*. The City most commonly uses corridor ~~level-of-service~~LOS 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.

Commented [VB23]: Why aren't these in percentages? The rest of the LOS levels are described with percentages

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 transportation system and to identify needed improvements. 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.**

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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~~ROW 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~~HSS, 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~~PSRRC 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 C~~c~~ounties, 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 (TODs), 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 average daily traffic (ADT) volumes along SR-164 range from a low of 19,000 near the eastern city boundary up to 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

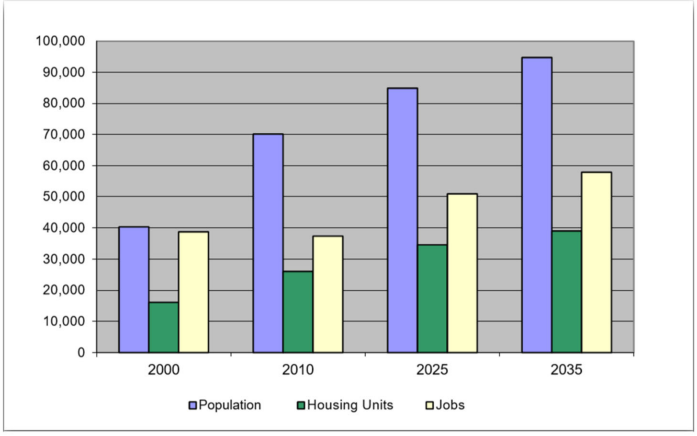
METHODOLOGY FOR EVALUATING FUTURE SYSTEM

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

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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 C~~c~~ity 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, versus~~-~~ those longer-~~-~~term projects which are needed to accommodate additional growth forecast to occur between 2022 and 2035.

FUTURE 2022 CONDITIONS

City Projects

The 2015 TIP, adopted in 2015, identified programmed projects for the years 2016 to 2021. Therefore, the analysis of 2022 traffic operations includes City projects that would increase capacity along both roadway segments and at intersections that 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 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 included 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 were identified as potential ~~level-of-service~~LOS 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

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to S~~.~~ ~~321th~~321st 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, bBicycle, and ~~V~~vehicular aAccess ~~I~~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, bBike 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, and 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, and 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**

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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~~LOSs 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.

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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.

Commented [VB25]: But the table shows LOS E?

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 cost effective.

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 was project #12 in the 2015 TIP~~,~~ however, construction was 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 programmed a 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~~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~~ that 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~~TDM strategies which could result in improvements to traffic operations through the use of the following:

- Parking ~~M~~management and p~~P~~arking ~~P~~pricing
- Car s~~S~~haring
- Pay-as-~~Y~~you-~~D~~drive ~~I~~insurance
- Ridesharing and HOV ~~L~~lanes
- Transit i~~I~~ncentives
- Transit and non-motorized ~~I~~improvements
- Telework, compressed work week, off-peak schedulinge

Many of these solutions have been implemented at the state level, with additional

consideration being given to expanding the options ~~which~~ that 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~~TSM and ~~transportation demand management~~TDM 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~~ that were included in the 2022 analysis, a number of additional projects were included in the analysis of 2035 conditions. These additional projects ~~include~~ comprise 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~~MIT, 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, but 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 S~~outh~~ and Dogwood Street to accommodate ~~B~~bypass traffic.	$61M
30	**R Street Bypass** M St SE to 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; ~~f~~From SR-18 to SR-161, add one NB HOT lane and one SB HOT lane; a~~A~~dd direct NB/SB HOV/HOT lane connection ramps between SR-167 and~~&~~ I-405; a~~A~~dd NB and SB auxiliary lanes between I-405 and S 180th Street; a~~A~~dd NB and SB auxiliary lanes between SR-516 and S 277th Street; and ~~E~~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~~LOSs were calculated for 2035 conditions using the same methodology used to calculate both the 2014 and 2022 ~~levels of service~~LOSs. The 2035 ~~levels of service~~LOSs account for the growth forecast to occur by 2035 and the capacity improvement projects identified above. The 2035 ~~levels of service~~LOSs 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~~LOSs 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~~ due 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.

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The City, and the broader region, will need to identify strategies and adopt policies, including ~~transportation demand management~~TDM, ~~transportation system management~~TSM, and public-private partnerships, to be able to manage congestion while reaching projected growth targets.

FUTURE SYSTEM RECOMMENDATIONS



West Main Street, Downtown Auburn

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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~~MIT, 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.

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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~~MIT, 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 led by ~~the Muckleshoot Indian Tribe~~MIT. 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; and
- 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~~CTR 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 occupancy~~t~~ 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.

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Table 2-~~7~~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 to document the pavement rating throughout the City.

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 (REET)~~, 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***

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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 conducted approximately 50 multi-day radar studies of streets in local neighborhoods annually. These studies helped target increased

Police enforcement efforts~~,~~ and resulted in signage changes such as permanent "Your Speed Is" radar feedback signs. In other locations where they were recommended by the traffic engineer, physical traffic calming measures, such as speed cushions, were installed.

The Traffic Calming P~~p~~rogram 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~~GMA (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~~MIT, 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

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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~~GMA, ~~Commute Trip Reduction~~CTR Act, the federal Clean Air Act, the ~~Americans with Disabilities Act (~~ADA~~)~~, and the Move Ahead for Progress in the 21st Century Act (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~~,~~ and 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

The City's GIS base map shows the approximate locations of sidewalks throughout the City. Most of this information was generated~~-~~ as part of the Plan update in 2005 using aerial photography and other GIS data. The base map was updated in 2008 to show sidewalks on ~~the~~ West Hill and Lea Hill where a large scale annexation into the City took place in 2007. The GIS base map is continuously updated based on updated aerial photography and as-built plans 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 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.

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~~ROWs 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 completed an ADA Transition Plan for F~~f~~acilities 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

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and Construction standards are also published on the City's website and include design and construction specifications that support ADA compliance.

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~~ROW needs to contribute to pedestrian network connectivity and continuity. In addition to the public ~~right-of-way~~ROW, 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

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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 (lacking sidewalks on one or both sides of the corridor). 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 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.

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.

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.

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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.

S

idewalks 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; and~~.~~
- Where property owners are willing to financially participate in the construction of

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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.

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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 (~~LIDs~~)~~ 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

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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 C~~c~~ity 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, and a new bike lane connection was created by the construction of the new A Street NW corridor. Bike~~s~~ 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 b~~B~~icycle ~~B~~boulevard and ~~B~~bike ~~S~~share ~~P~~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 the Interurban Trail to L St NE, the Interurban Trail, the White River Trail, and the Green River Trail~~s~~.

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

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 be completed in 2020.

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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 State Environmental Policy Act (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

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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~~ROW, 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.

Table 3.1 Proposed Trail Projects

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 P~~l.~~ 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

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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 St~~reet~~ 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 St~~reet~~, 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 Dr~~ive~~ from SR 164 to Green Valley R~~oa~~d 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

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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 St~~reet~~ SE, will provide safe passage for pedestrians. A new trail connection along C St~~reet~~ 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

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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~~PSRC has identified several elements~~, which~~ that 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~~;~~ and 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~~respectively, 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 and regional transit agencies to coordinate service in, to, and from 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.

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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. With the deletion of Routes 910 and 952, and Route 160 alignment on Auburn Way, Metro ~~will~~ no longer serves the 15th St~~reet~~ NW Park and Ride ~~in~~ as of September 2020. ~~-~~ However, the lot will continue to be served by Sound Transit 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 R~~r~~oute 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.

Route 160 replaces the portion of former R~~r~~oute 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 R~~r~~oute 164 and 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 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 R~~r~~oute 180 from Auburn Station to south Auburn, and provides 20~~-~~ to 30~~-~~-minute service during the day, and 30~~-~~ to 60~~-~~-minute service during nights and weekends, 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~~merged into Route 195 in 2020 to have one route number only.

Route 910 ~~-~~was discontinued in 2020.

Route 915 absorbed ~~r~~Route 186, and provides weekday and ~~-~~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 St~~reet~~ SE, 41st St~~reet~~ SE, Algona, the Outlet Collection, and ~~the~~ Auburn Station. The route offers DART service (limited variable

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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 (SSA) and the General Services Administration (GSA), 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.

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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, which is 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 ReductionCTR 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~~ Route 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 C~~c~~ity 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 R~~r~~oute 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 and reliable ~~(~~10 to 15 minute~~s) and reliable~~ service, connecting Auburn to Kent and Renton nearly 24 hours a day.

SOUND TRANSIT

Sound Transit is the regional transit provider for the 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.

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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.

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Currently, ~~nine~~ eight trains operate northbound to Seattle in the morning peak, ~~with an additional train during the mid-morning~~, and ~~ten~~ eight trains return southbound during the PM peak. ~~Three~~ One train~~s~~ operates southbound to Tacoma/Lakewood in the morning and northbound to Seattle in the early evening.

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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~~ Route 577 provides service between the Federal Way Transit Center and Seattle during the peak periods when the Sounder train~~s~~ 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.

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MIT TRANSIT

~~The Muckleshoot Tribe~~MIT runs two publicly available t~~T~~ransit routes along ~~State Road~~SR ~~-~~164.

The Reservation Route runs through the ~~Tribe~~ MIT 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.

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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 St~~reet~~ 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~~Nevertheless, 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

Commented [VB44]: Number of vehicles available per occupied housing unit is available at the block group level for ACS, if that is useful for this analysis. Table B25044

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Commented [VB46]: what is considered adequate transit service. A lot of time is spent explaining what transit dependent areas are, but we don't have an explanation of what is considered adequate transit service

Commented [VB47R46]: We talk about distance from routes below as a measure, but should we also take route frequency into account as a measure of service adequacy?

Commented [VB48]: within a 1/4 mile of the route or of a stop?

Commented [VB49R48]: Also, ideally, I think an analysis that shows 1/4 mile from stops via walking (along streets, or, ideally, sidewalks), rather than euclidean, distance should be done (I know how to do it!), if this is an area we want to focus on

service. Lea Hill, a predominantly residential community on Auburn's east hill, has two transit routes~~, which~~ that 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 St~~reet~~ NE and south of 8th St~~reet~~ NE, and parts of northeast Auburn, east of I S~~treet~~ 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.

Commented [VB50]: Since these are identified here, I think they should be considered as measures of adequate service

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 i~~I~~ntercity 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, yet 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 arrives 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 the Puget Sound to create the concept of 'Van Share', a specialized transit service in which V~~v~~anpools 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 t~~T~~ransit ~~S~~station, saving capacity on the roadway and at the Auburn Station parking facilities.

Commented [VB51]: is it Vanshare (as seen in the previous paragraph) or Van Share?

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 ~~C~~commuter ~~R~~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, 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 averages over 1,300 riders per day, making Auburn one of the busiest stations on the Sounder route.

URBAN DESIGN

The design of the buil~~d~~t 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 n~~N~~ortheast 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, when~~.~~ ~~T~~the Transit Now initiative was terminated ~~in 2020~~. ~~The r~~Route 910 service was discontinued in 2020 when the COVID-19 pandemic caused service reductions, and ~~was~~ has not been renewed due to the added service frequency along Auburn Way N~~,~~ along former ~~r~~Route 180, and the changes and added frequency to R~~r~~oute 917.

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 ~~R~~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 the Sounder from Lea Hill and the ~~w~~West ~~h~~Hill of Auburn with Metro Transit and Sound Transit and encourage Sound Transit to fund a portion of the routes.

Commented [VB52]: a lane at what length?

Commented [VB53]: So, are we advocating for preserving Rout 910? If so, we should add a sentence or two explicitly saying that and why the added service frequency and changes mentioned (Routes 180 and 917) aren't adequate

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 ~~w~~West ~~h~~Hill areas. These potential services are particularly relevant given Metro Transit's recent focus on the expanded use of ~~A~~alternative ~~s~~Service concepts for covering areas ~~which~~ that cannot support the use of a traditional fixed~~-~~route bus but ~~which~~ are still in need of public transportation.

TRANSIT FACILITIES

Transit facilities include parking, bust stop, and pedestrian facilities. Transit parking facilities stand out as the facility improvement of greatest ongoing need. ~~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 the Sounder. It accounts for the majority of transfers between bus service and rail service. Given the strength of the demand for the 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.

Therefore~~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, which were approved by voters in 2008 and 2016 respectively, ~~(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 St~~reet~~, 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 St~~reet~~ NW~~,~~; ~~however~~ the problem may, however, 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

Commented [VB54]: Added the introductory sentence to make later transitions into paragraphs about other transit facilities smoother. Reworded the second sentence due to the added introductory sentence.

Commented [VB55]: Is this saying that the three additional roundtrips were scheduled in 2016 and 2017, or that the roundtrips are in addition to the roundtrips that were scheduled in 2016 and 2017? Either way, does this need to be updated?

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.

Bus shelters in Auburn are installed and maintained by King County Metro Transit ~~is responsible for installing new and maintaining existing bus shelters in Auburn~~. Both the City and ~~agency~~ Metro Transit 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.

Commented [VB56]: Just shelters? Or all bus stop amenities (signs, benches where there are no shelters, etc)?

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~~ multiple agencies.

KING COUNTY METRO TRANSIT

Explore partnering with Metro Transit and ~~the Muckleshoot Indian tribe~~MIT 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 ~~w~~West ~~h~~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 ~~r~~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 ~~t~~Taxing ~~d~~District and pay nothing for the facility.

Commented [VB57]: use? Loss sounds weird in this context.

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 r~~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 ~~S~~station in downtown Auburn.

Explore partnering with ~~the Muckleshoot Indian Tribe~~MIT 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 ~~t~~Taxing ~~d~~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 Ssystem, Non-mMotorized sSystem, Transit Ssystem*, and *Air Ttransportation*. 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 gGrowth Mmanagement aAct, 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 Ccongressional 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 ~~&~~ AND 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~~GMA.

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 and~~&~~ 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

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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~~SEPA.
- 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~~LOS 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~~LOS standard for signalized intersections is "D", with the following exceptions~~:~~; for signalized intersections of two a~~A~~rterial roads the ~~level-of-service~~LOS 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~~LOS 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~~LOS 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~~LOS 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~~LOS system in the future.

LOS-04: PM ~~level-of-service~~LOS is the city standard. AM ~~level-of-service~~LOS 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~~LOS standard, as required by the ~~Growth Management Act~~GMA.

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.

GMA-02: New development that lowers a facility's ~~level-of-service~~LOS standard below the locally adopted minimum standard shall be denied, as required by the ~~Growth Management Act~~GMA. 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~~TDM strategies; or
- Lowering ~~level-of-service~~ LOS 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 m~~M~~anagement; 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 e~~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(s) 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~~TDM 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~~HOVs (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~~HOVs, car sharing, improved access for transit vehicles, and employee incentives for using ~~high-occupancy vehicles~~HOVs.

TDM-04: In making funding decisions, consider transportation investments that support ~~transportation demand management~~TDM approaches by providing alternatives to ~~single-occupant vehicles~~SOVs, such as transit, bikeways, and pedestrian paths.

TDM-05: Recognize that 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~~WSDOT.

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~~ that 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-and-~~&~~ 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-~~&~~ and-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-~~&~~ and-ride capacity in Auburn.

OBJECTIVE: RIGHT-OF-WAY

To retain and preserve existing ~~right-of-way~~ROW, and identify and acquire new ~~right-of-way~~ROW as needed to achieve the City's objectives.

ROW-01: The acquisition and preservation of ~~right-of-way~~ROW is a key component of maintaining a viable transportation system. Methods used to acquire and preserve ~~right-of-way~~ROW include:

- Requiring dedication of ~~right-of-way~~ROW as a condition of development;
- Purchasing ~~right-of-way~~ROW at fair market value; and
- Acquiring development rights and easements from property owners.

ROW-02: Preserve and protect existing ~~right-of-way~~ROW through the issuance of permits such as ROW Use P~~p~~ermits and franchise agreements, by monitoring and responding to ~~right-of-way~~ROW encroachments and safety impacts, and by limiting vacations of public ~~right-of-way~~ROW.

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ROW-03: Vacate ~~right-of-way~~ROW 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.

Commented [VB59]: Which LID is this referring to? Local improvement district or low impact development?

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 overlays or reconstruction.



Save our Streets – Patching Treatment



Save our Streets- Overlay

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5.2 STREET SYSTEM

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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 Right-~~O~~of-Way 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:

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- 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~~ROW, the City Council reserves the authority to determine if additional ~~right-of-way~~ROW 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 C~~c~~ounties 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 ~~c~~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 t~~T~~racts 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~~WSDOT to facilitate the movement of traffic through the City.

Street-25: Encourage the State and Counties to develop through routes~~, which~~ that 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.

Commented [VB60]: Why are all the policies under the Street System objectives thus far labeled 'Street-XX', but then the policies under the Freight Movement objective are labeled 'Freight.' Also, the policies under the Coordination, Planning, and Implementation heading were labeled after their respective objective (e.g., GMA, TDM, Parking, etc).

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~~ that 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, i~~I~~nterstates, 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, Freight Action Strategy Team (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~~ROW 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~~ROW 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.

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5.3 NON-MOTORIZED SYSTEM

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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*.

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~~LOS 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.

Commented [VB61]: Numbering. Also, same question as the streets policy labeling

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.

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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.

Commented [VB62]: Which LIDs are we talking about?

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 nNon-motorized chapter of the Comprehensive Transportation Plan by requiring right-of-wayROW 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 sSharrows 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-wayROW.

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 programCIP 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 programCIP project with cost estimate for the design and construction of innovative and safe pedestrian/bicycle crossing at the M St. and /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 the 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~~SOV 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~~MIT, 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~~SEPA.

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~~ that 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. General aviation includes all

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civilian flying except scheduled passenger airline service.

Air-03: 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, is discouraged by the City.

Air-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*~~CFP.

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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 CFP~~*Capital Facilities Plan*~~, which is amended annually. The ~~*Capital Facilities Plan*~~CFP enables the City to fulfill the GMA requirement of having a multi-year 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~~LOS's 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.

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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 project~~s~~.

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 C~~c~~ongressional 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 (BUILD)~~, or BUILD~~ Transportation Discretionary Grant program~~,~~ replaced the Transportation Investment Generating Economic Recovery (TIGER) Grant program ~~which~~ that was established in 2009. This program provides a unique opportunity for the US Department of Transportation (USDOT) 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.

Commented [VB63]: Why are these bolded, but not MAP-21, TE, or TAP?

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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

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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

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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-~~-~~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 s~~S~~tate ~~R~~routes through the City. Recent appropriations by the state legislature budgeted $15 million for the Auburn Way South Bypass project for the e~~E~~astbound ~~O~~off-~~R~~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 projects.

~~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

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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 the 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 the 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~~are 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 TIP ~~*Transportation Improvement Program*~~ and the CPF~~*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~~LOS's, 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,~~ and economic development element~~s~~; *Auburn Parks, Recreation and Open Space Plan*, *Transportation Improvement Program*~~,~~; and CFP~~*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.

POLICY/TEXT (P/T) AMENDMENTS (CPA-21-0001)

P/T #8 – Housing Element Volume 2. The changes the Housing Element consist of the following:

- Include reference and brief description of Housing Action Plan in Conditions and Trends section beginning on page H-1 of the Housing Element.
- Revise Policy H-24(f) to include text regarding minimizing displacement impacts. The revision of this policy will better align with PSRC Vision 2050's recognition of displacement risk. Revising this policy allows for alignment with PSRC requirements in advance of the 2024 Periodic Update.
- Address text formatting for Policy H-24 sub-policies

HOUSING ELEMENT

Conditions and Trends (page H-1)

The City of Auburn commissioned a *Housing Needs and Characteristics Report* (BERK 2014) to identify community needs and develop housing element policies. The key findings of that report (summarized below) led to the development of updated goals and policies.

In 2020, the City of Auburn prepared and adopted a Housing Action Plan (HAP), funded by a state grant (authorized by HB 1923) for the purpose of identifying city strategies and recommendations to increase residential capacity. Data and analysis found in the HAP may vary from the 2014 Housing Needs and Characteristics Report (and subsequently in this Housing Element) due to differences in the timeframe for data collection and the sources of data. The HAP analysis is anticipated to be included in the City's next periodic update of the Comprehensive Plan scheduled for 2024.

Auburn is diverse. Approximately 25% of Auburn residents speak a language other than English. This percentage is similar to that of King County (25%) and higher than that of Pierce County (14%). Other than English, Spanish (9%), Asian and Pacific Island (8%), and other Indo-European (7%) are the most common languages spoken in Auburn. See Exhibit 1.

VOLUME 2
HOUSING ELEMENT

Vision

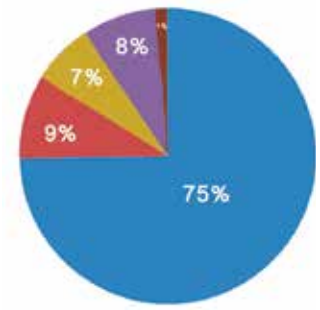
Auburn is a place that those in our diverse community are proud to call home for a lifetime. Auburn provides opportunities for attainable housing in a variety of styles to meet the needs of all ages, abilities, cultures, and incomes. Our neighborhoods are safe and attractive, offer gathering places to meet friends and family, are connected by trails, streets, and transit, and are well kept. Our households are aware of the opportunities and services offered by governmental, educational, employment, health, and service providers that can enhance their quality of life. Volunteerism to improve our parks, schools, streets, and homes makes our neighborhoods and families stronger. Our quality housing and neighborhoods support our local economy.

Conditions and Trends

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Exhibit 1 – Languages Spoken at Home in Auburn, 2008–2012 Five-Year Average



Language Spoken at Home	# of Persons	% of Total	% of Group
Only English	48,919	75%	–
Spanish or Spanish Creole	5,928	9%	48%
Other Indo-European languages	4,385	7%	44%
Asian and Pacific Island languages	5,245	8%	42%
Other languages	943	1%	32%
TOTAL	**65,400**	**100%**	**11%**

Source: 2008–2012 American Community Survey 5-Year Estimates

Auburn's diverse communities may have different housing, neighborhood amenity, and service needs. For example, outreach conducted with the Hispanic community in association with the Housing Element update showed that most would recommend Auburn as a place to live for family and friends, and though residents wanted their children to grow up and remain in Auburn, they desired improved security and traffic calming. Outreach participants were interested in helping to improve their neighborhood and in volunteering.

Trends in household size indicate that Auburn will need to ensure the availability of a variety of housing types to match the needs of both small and large households. Auburn has both a larger household size and a larger average family size than do King and Pierce Counties overall. Data on household composition indicate, however, that significant portions of the City's households are made up of single-person and two-person households without children, and Auburn also has a higher-than-average percentage of single-parent households. The types of homes needed for smaller households may be different than those needed for larger households. See Exhibit 2.

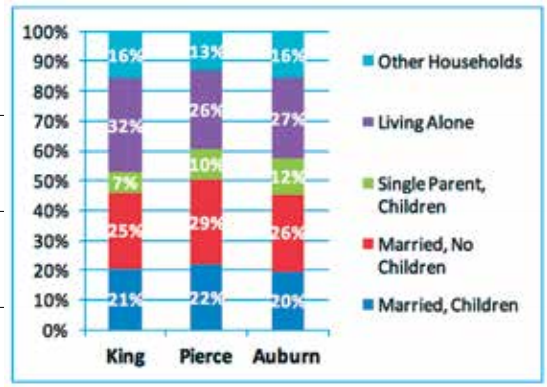
Auburn is affordable. A higher proportion of Auburn's population has lower incomes, and Auburn's housing is more affordable than housing in the region as a whole. Average rent is less than King County fair market rent, and the median sales price of owner-occupied housing is at least $100,000 below that of King County overall. Almost half the City's households could afford the median-priced home in Auburn, and more than two-thirds could afford the median-priced condominium unit.

Auburn's housing stock is older than average, and much of its rental housing stock is in fair or poor condition. Though housing is affordable in Auburn, the City could lose some of its most affordable rental housing as structures approach the ends of their useful lives.

Exhibit 3 illustrates year-built information for the City, with older housing stock concentrated in the valley and West Hill, and newer housing predominantly in Lea Hill and Lakeland Hills.

Exhibit 2—Household Composition and Average Household Size – City of Auburn, King County, and Pierce County

Household Composition



Average Household/Family Size

Area	Average Household Size	Average Family Size
Auburn	2.67	3.22
King County	2.40	3.05
Pierce County	2.59	3.09

Source: King County Assessor, 2014; Pierce County Assessor 2014; BERK Consulting 2014

VOL. 2

HOUSING ELEMENT

Attainability (page H-7)

H-23 Promote affordable housing that meets changing demographic needs. [Element audit, needs assessment, outreach]

H-24 Work in partnership with King and Pierce Counties and other cities to address the countywide need for housing affordable to households with moderate, low- and very low incomes, including those with special needs and our veterans. [Element audit, needs assessment, outreach]

a. The King County need for housing, countywide, by percentage of area median income is:

i. 50%–80% of AMI (moderate) – 16% of total housing supply

ii. 30%–50% of AMI (low) – 12% of total housing supply

iii. 30% and below AMI (very low) – 12% of total housing supply

bd. Address the King County need for housing affordable to households at less than 30% AMI (very low income), through all jurisdictions working individually and collectively.

ce. Meet Pierce County countywide planning policies to provide opportunities for housing affordable to all incomes including low incomes.

df. Focus Auburn's efforts toward the countywide and community need for low- and moderate-income housing on preserving existing affordable housing with robust maintenance and repair programs, minimizing displacement impacts, and ensuring long-term affordability of existing housing.

eg. Act as a County leader in the exploration and implementation of new funding mechanisms and strategies to develop housing affordable at 30% AMI and below across King County and throughout South King County.

H-25 Encourage and assist in the renovation of surplus public and commercial buildings and land into affordable housing. Additionally, explore opportunities to dedicate revenues from sales of publicly owned properties, including tax title sales, to affordable housing projects. [extension of HO-22; element audit]

H-26 Seek, encourage and assist nonprofit organizations in acquiring depreciated apartment units for the purpose of maintaining and ensuring their long-term affordability. [HO-23]

d. Help identify professional volunteers at educational or professional associations to plan redesign or architectural upgrades of the properties. [Public Works, 2012]

e. Support additional healthy housing and preservation strategies, such as property tax exemptions to preserve affordable housing opportunities and utilizing community health workers to offer property owners and residents the education and resources needed to maintain housing.

H-22 Evaluate and update codes applicable to housing and provide effective and appropriate enforcement. [HO-9]

a. Enforce city ordinances regarding abandoned properties. [Public Works, 2012]

b. Consider a multifamily inspection program. [Public Works, 2012].

c. Consider public identification of landlords who are found to be out of compliance for extended time periods and unwilling to take steps to ameliorate substandard conditions. [Public Works, 2012]

d. Consider a landlord compliance program where code enforcement penalties can be reduced if attending landlord training programs. [Public Works, 2012]

e. Work with park owners, managers and park tenants to develop policies and regulations to preserve manufactured home parks and the affordable housing they offer. [HO-21]

f. Consider an Auburn Housing Authority. [Council Vision]

Attainability

H-23 Promote affordable housing that meets changing demographic needs. [Element audit, needs assessment, outreach]

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d. Address the King County need for housing affordable to households at less than 30% AMI (very low income), through all jurisdictions working individually and collectively.

e. Meet Pierce County countywide planning policies to provide opportunities for housing affordable to all incomes including low incomes.

f. Focus Auburn's efforts toward the countywide and community need for low- and moderate-income housing on preserving existing affordable housing with robust maintenance and repair programs, and ensuring long-term affordability of existing housing.

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H-26 Seek, encourage and assist nonprofit organizations in acquiring depreciated apartment units for the purpose of

VOL. 2

POLICY/TEXT (P/T) AMENDMENTS (CPA-21-0001)

P/T #9 – Land Use Element Volume 1. The changes the Housing Element consist of the following:

- Revise Policy LU-39 to include affordable housing and mixed-income development. In addition to allowing additional height or density in exchange for supplemental amenities identified in this policy, this revision would include affordable housing development as eligible uses for deviations in height, density, or intensity.

LAND USE ELEMENT

Downtown Urban Center Designation (page LU-7)

Description

This category should be applied exclusively in downtown Auburn. The area should be developed in a manner consistent with and conducive to pedestrian-oriented activities. The ambiance of the downtown should encourage leisure shopping, provide services to local residents and area employees, and provide amenities that attract regional visitors and shoppers.

Design Criteria

1. Located within the Urban Center boundaries established by the King County Countywide planning policies or within Business Improvement Area boundaries.

Implementing Zoning Designations

Downtown Urban Center

Policies

LU-38 Vertical mixed-use should be encouraged; the location of retail sales and services should predominately be on the ground floor with residential or more retail or services above. However, small freestanding commercial spaces may be established as an accessory use to a larger vertical mixed-use development.

LU-39 Deviations of height, density or intensity limitations should be allowed when supplemental amenities are incorporated into site and building design. Examples of amenities include use of low-impact development, use of sustainable site and building techniques, public space and art, transit-oriented development, landscaping and lighting, and bike shelters~~.~~ – as well as the inclusion of affordable housing.

LU-40 Encourage a broad mix of uses within the downtown area. A wide range of consumer-oriented goods and services are compatible within this designation since creating an attractive shopping environment is a primary emphasis. Permitted uses include retail trade, offices, personal services, eating and drinking establishments, financial institutions, governmental offices, and similar uses. Legally established existing uses that do not fit within the range of desired new uses continue to be a valuable part of the downtown economy and character and should be allowed to evolve and operate in a manner that resembles listed permitted uses.

LU-41 Encourage multiple family dwellings, particularly within the upper stories of buildings.

Celebration: Auburn will have a thriving and expanding arts and culture community. There will be events, amenities, and attractions that draw people to congregate and socialize.

Environment: Local businesses benefit from Auburn's collection of natural resources and amenities because residents and visitors are choosing Auburn as their home or destination.

Sustainability: Local businesses benefit from, and contribute to, a sustainable economy because Auburn is an easy location to start up, maintains opportunity for growth, and has a business friendly economic climate.

General Policies

LU-32 The commercial uses permitted must be carefully regulated in regards to performance criteria and design.

LU-33 Permitted uses would consist of local-serving and community-serving retail trade, offices, personal services, and eating establishments.

LU-34 Encourage uses that provide health and human services to the adjacent community.

LU-35 Encourage adaptive reuse, particularly of historic properties.

LU-36 Promote the use of energy and water conservation measures (PSRC 11/12/15)

LU-37 Ensure that legally established existing uses that may not conform with the underlying zone, but that are compatible with their surrounding uses, and are allowed to continue to evolve and operate without being classified as "nonconforming" uses.

Downtown Urban Center Designation

Description

This category should be applied exclusively in downtown Auburn. The area should be developed in a manner consistent with and conducive to pedestrian-oriented activities. The ambiance of the downtown should encourage leisure shopping, provide services to local residents and area employees, and provide amenities that attract regional visitors and shoppers.

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LU-41 Encourage multiple family dwellings, particularly within the upper stories of buildings.

VOL. 1

COMP PLAN MAP AMENDMENTS

CITY-INITIATED (CPM) MAP AMENDMENTS
(CPA-21-0001)

CPM #1 – Transportation Element Volume 5 (Separate document incorporated by reference). The changes the Transportation Element consist of the following:

- Several maps found throughout Volume 5 have been updated to reflect current conditions.

PART 1 – PROPOSED EDITS

Mark this portion in red as existing.

Change 4th St NE from "Non-Residential Collector" to "Minor Arterial" between Auburn Ave and Auburn Way

Change 8th St SE from "Local" to "Non-Residential Collector"

Delete this future roadway

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

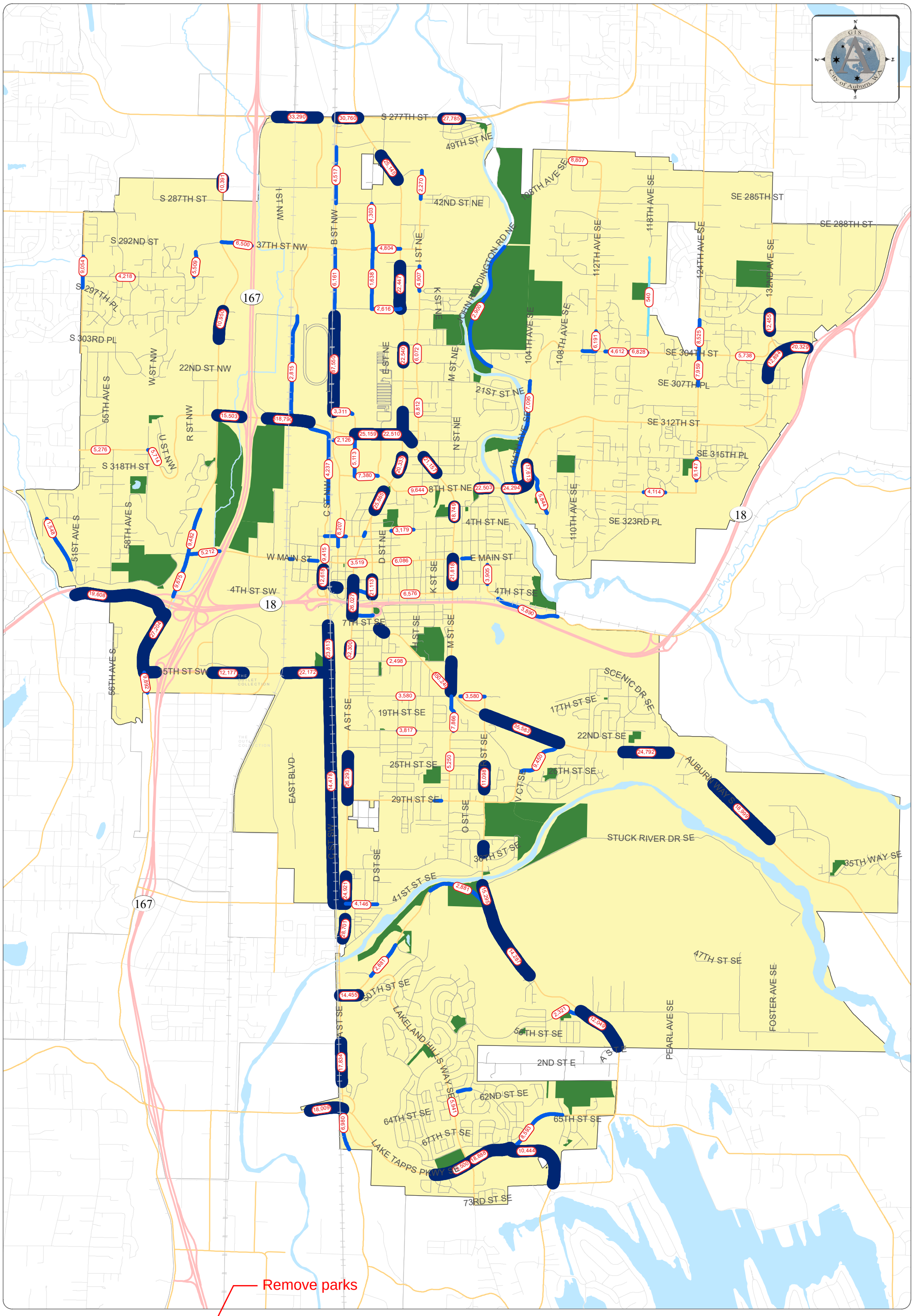
Auburn Transportation Plan

Functional Roadway Classification

Map 2-1

Source: City of Auburn GIS Department

Printed On: 7/24/2020 Map ID: 4609



Source: City of Auburn GIS Department

Printed On: 7/21/2020 Map ID: 4592

Add "Current Local Truck Route" on 3rd St NE from C St NW to Auburn Ave, and on Auburn Ave From 3rd St NE to existing "Current Local Truck Route"

Remove the legend for Parks

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

0 1 Miles

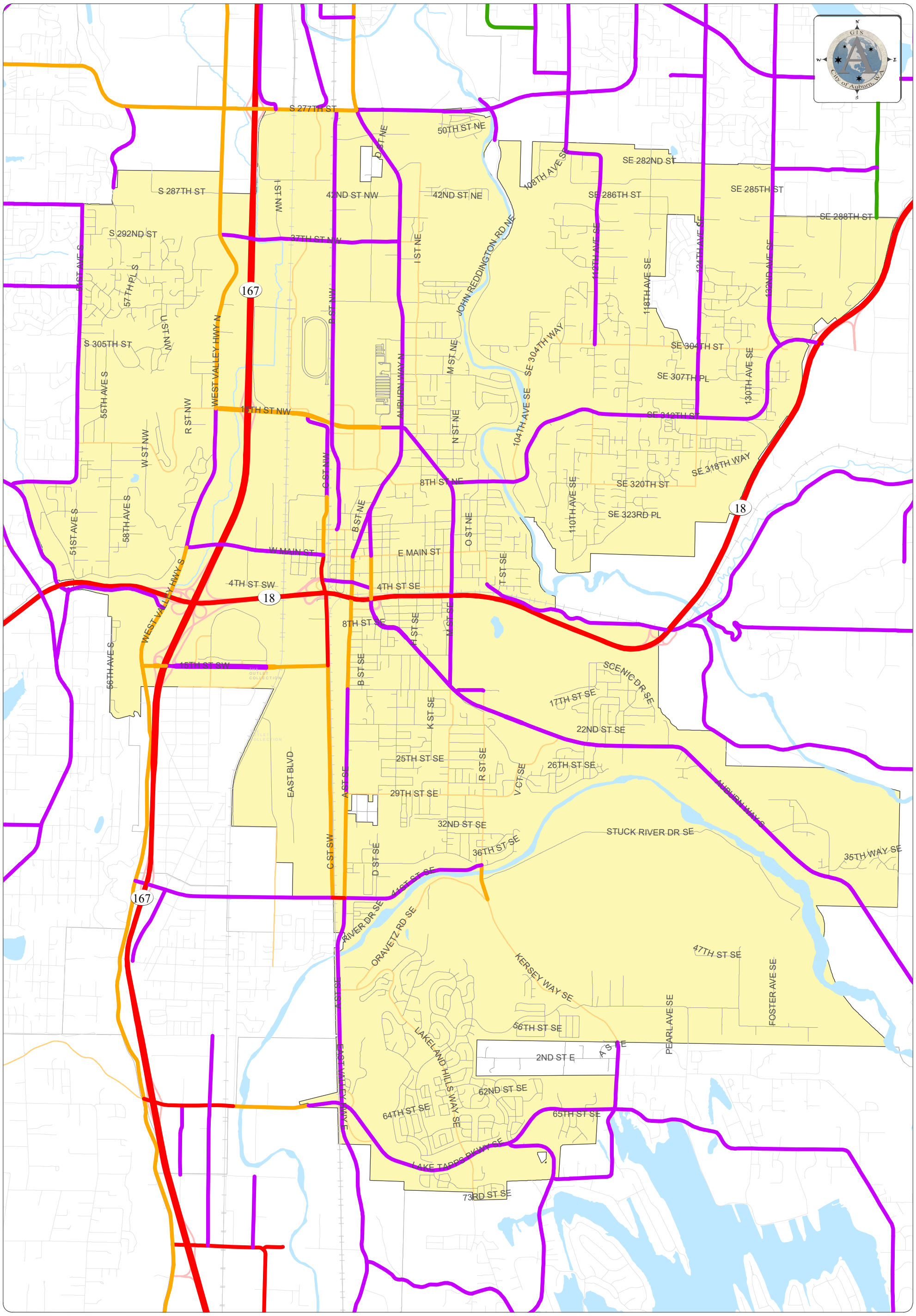
Auburn Transportation Plan

Truck Routes

Map 2-3

Source: City of Auburn GIS Department

Printed On: 10/18/2019 Map ID: 4681



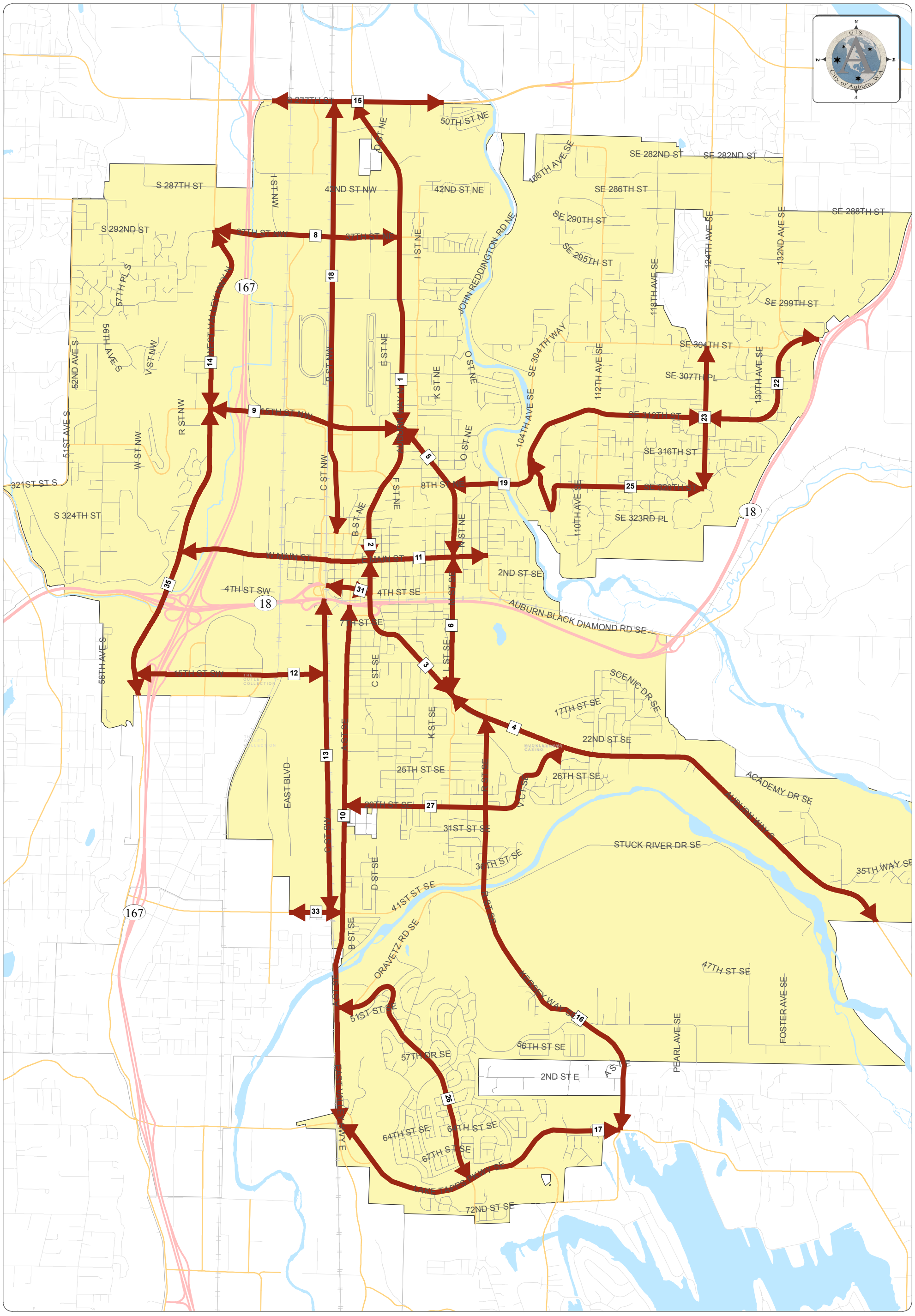
Auburn Transportation Plan

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

Add future signal

Change to ITS Fiber

Add "City Signal" at 49th

Add "Future ITS Corridor" on SE 304th from 124th to 132nd

Extend Future ITS Corridor to Auburn Way N

Change to "ITS Fiber"

Add "future signal" at 10th St NE & B St NW

Fiber stops here

Change Variable Message to "existing"

Change to "Future ITS Fiber" from corner

Change to " ITS Fiber"

Extend ITS Fiber to E. Valley Hwy

Change to "ITS Fiber"

Remove future ITS

Remove VMS sign

Add "Existing Variable Message"

Change symbol to a more visible color that does not blend into the ITS Fiber lines

Add symbol for "Future City Signal"

City of Auburn	PED Signal
Future Variable Message	County Signal
Existing Variable Message	WSDOT
City Signal	ITS Copper
	ITS Fiber
	Future ITS Corridor

0 1 Miles

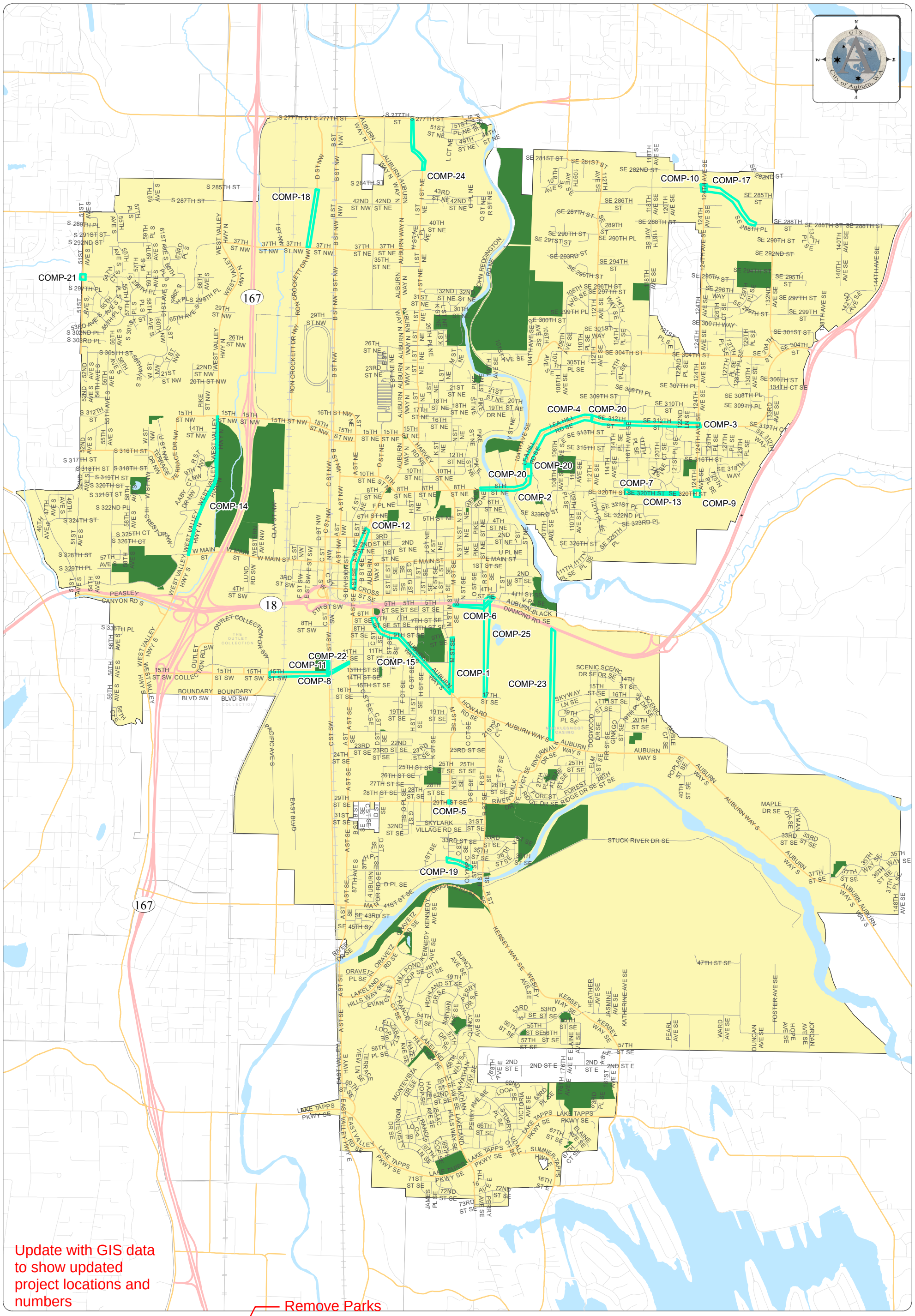
Auburn Transportation Plan

Intelligent Transportation Systems

Map 2-7

Source: City of Auburn GIS Department

Printed On: 7/28/2020 Map ID: 4589



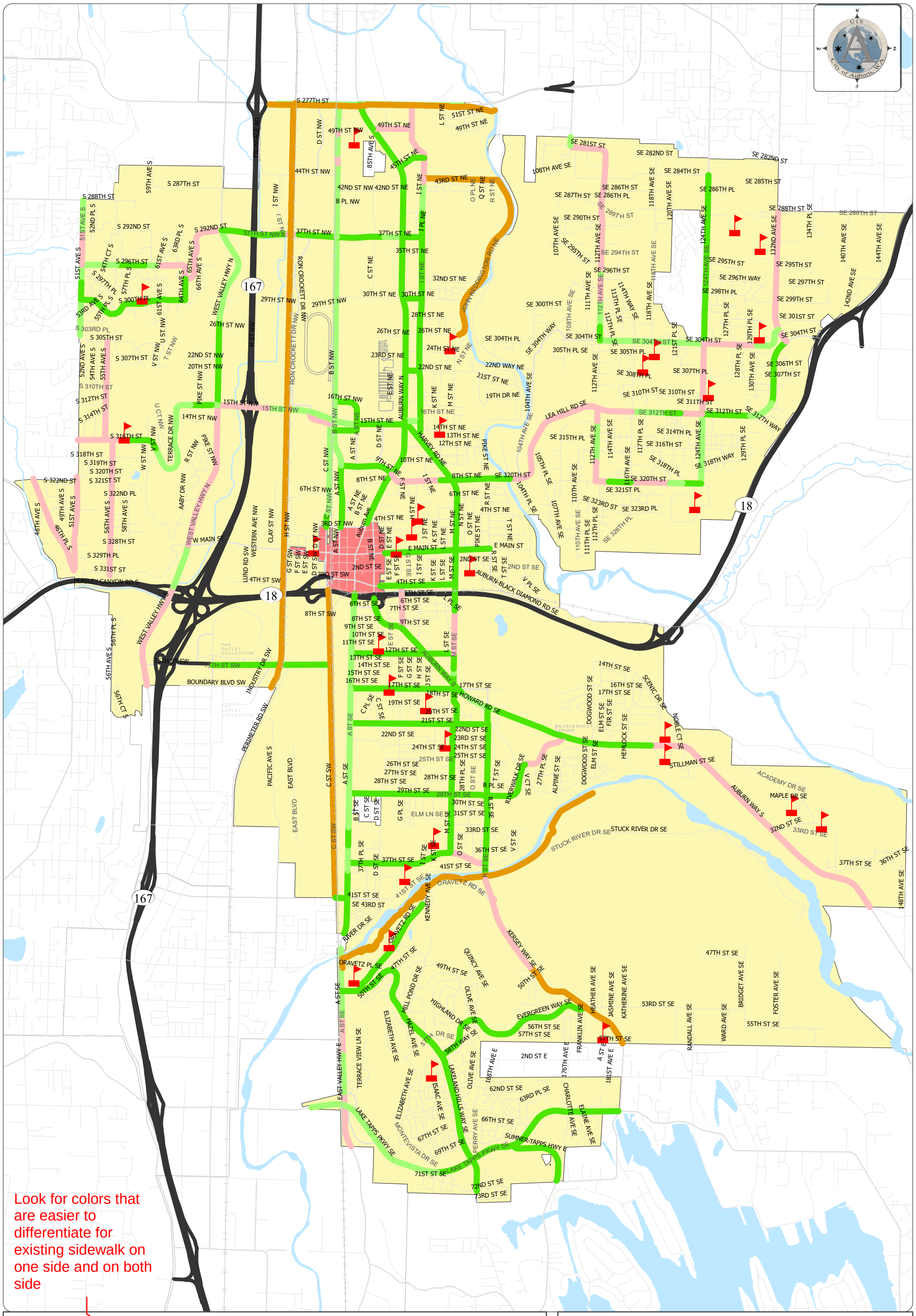
Auburn Transportation Plan

Comprehensive Plan Projects

Map 2-8

Source: City of Auburn GIS Department

Printed On: 8/14/2020 Map ID: 6184



Source: City of Auburn GIS Department

Printed On: 8/18/2020 Map ID: 4587

Change to "Existing"

Change to "existing"

Change to "existing"

Change to "existing"

0 1
Miles

Existing Trailheads
Future Trailheads
Bike Facility
Future Bike Facility
Trail
Future Trail

Auburn Transportation Plan

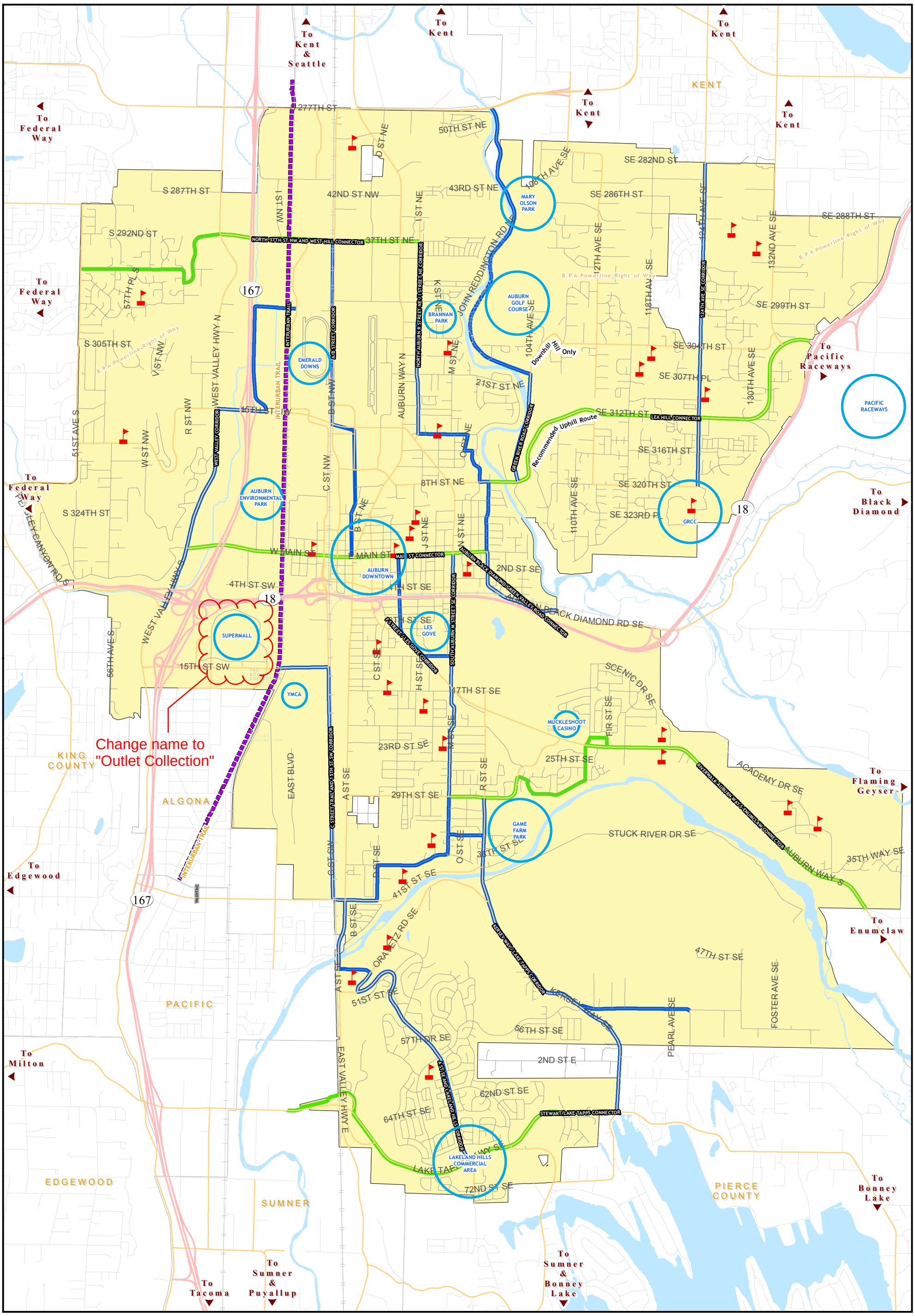
Existing and Future Bicycle Facilities and Multi-Use Trails

Map 3-2

Source: City of Auburn GIS Department

Printed On: 7/27/2020

Map ID: 4604



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 "Route 952" as it no longer exists

Change to Route 165

Change to "Route 184"

Add "Transit Dependent Areas"

Add the Sounder Train

0 1 Miles

Auburn Transit Station

Park & Ride

Metro Transit Routes

Pierce Transit Routes

Sound Transit Routes

Muckleshoot Shuttle Routes

Auburn Transportation Plan

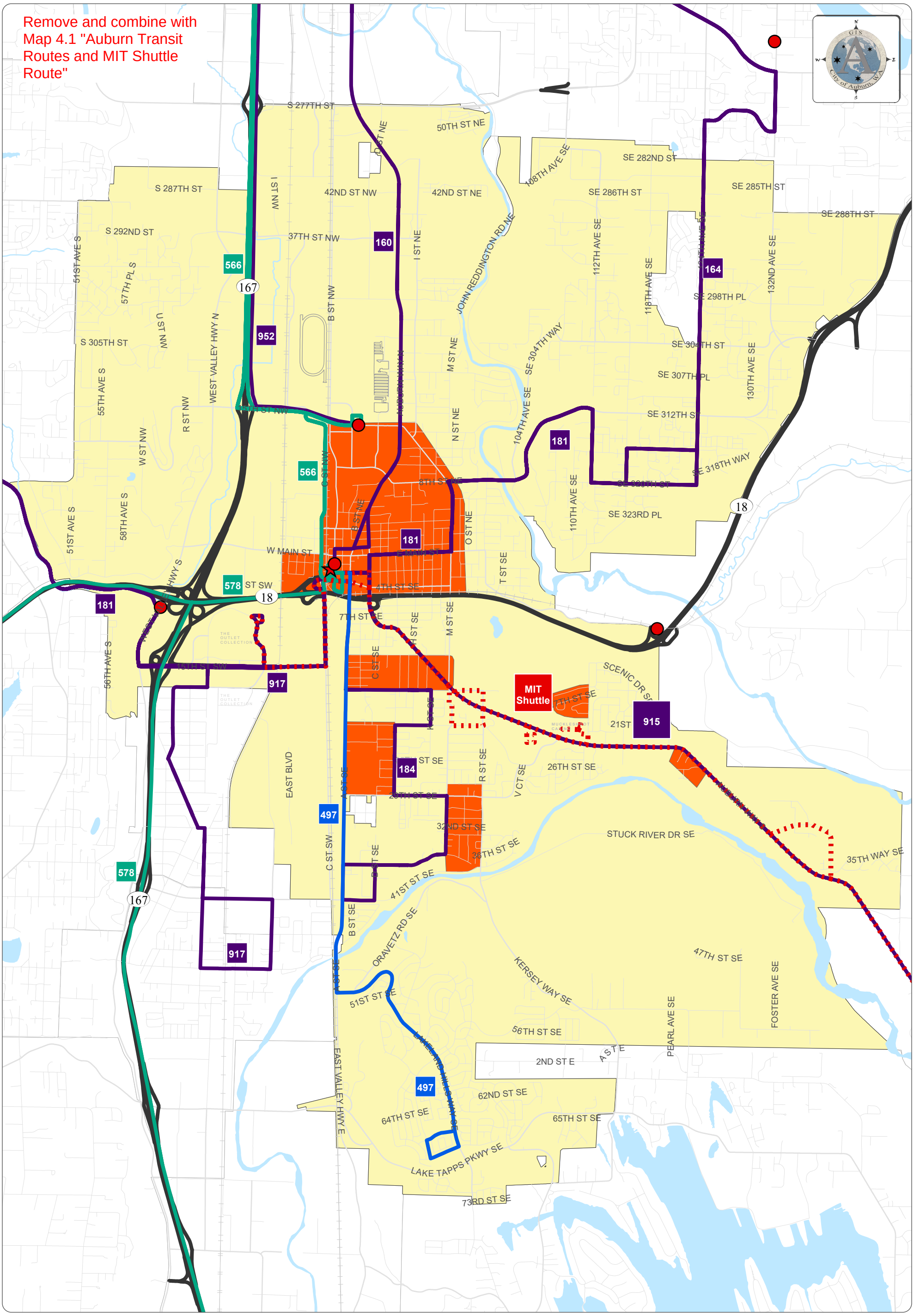
Auburn Transit Routes and MIT Shuttle Route

Map 4-1

Source: City of Auburn GIS Department

Printed On: 7/15/2020 Map ID: 4510

Remove and combine with Map 4.1 "Auburn Transit Routes and MIT Shuttle Route"



Auburn Transportation Plan

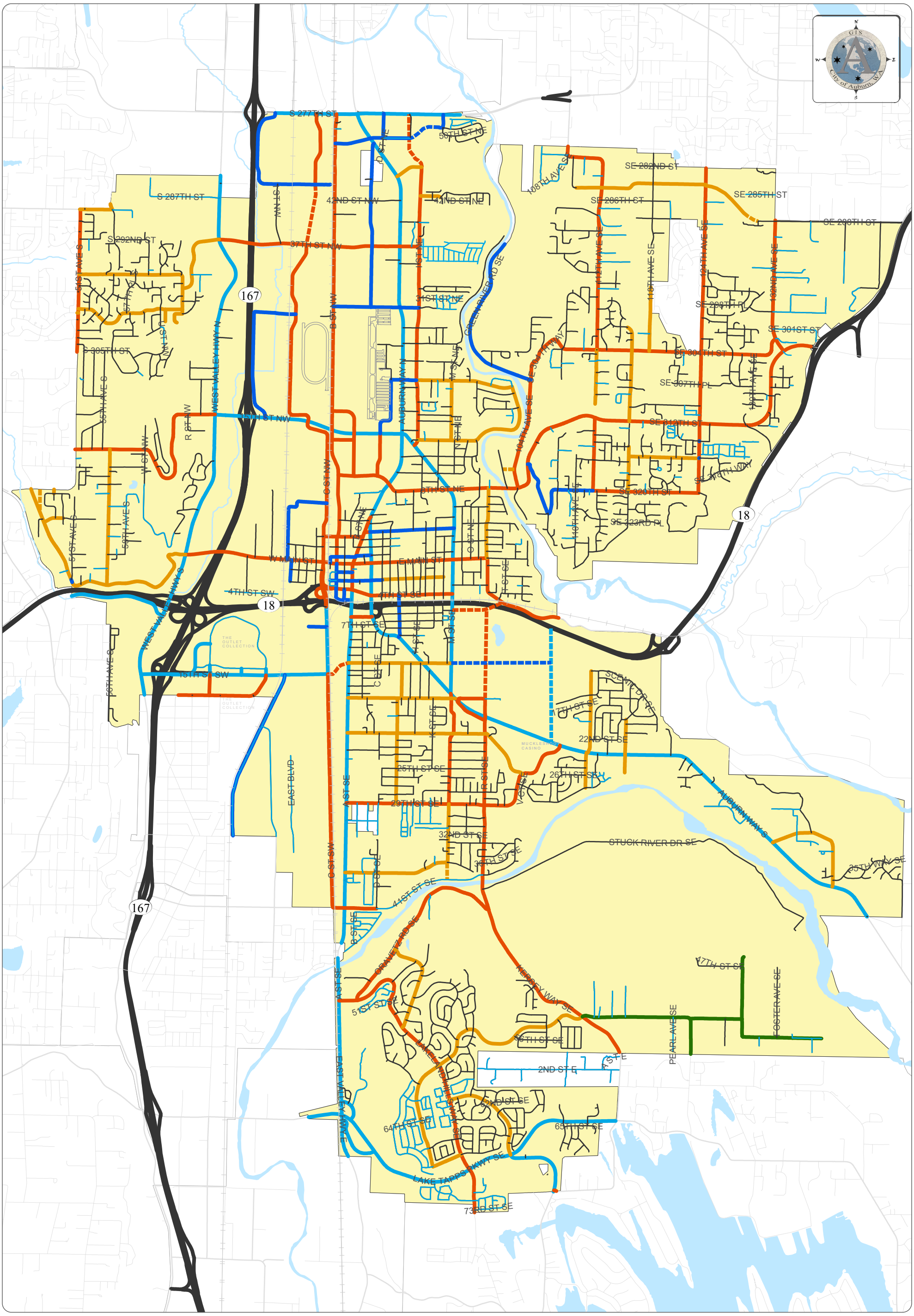
Auburn Transit Routes and Transit Dependent Areas

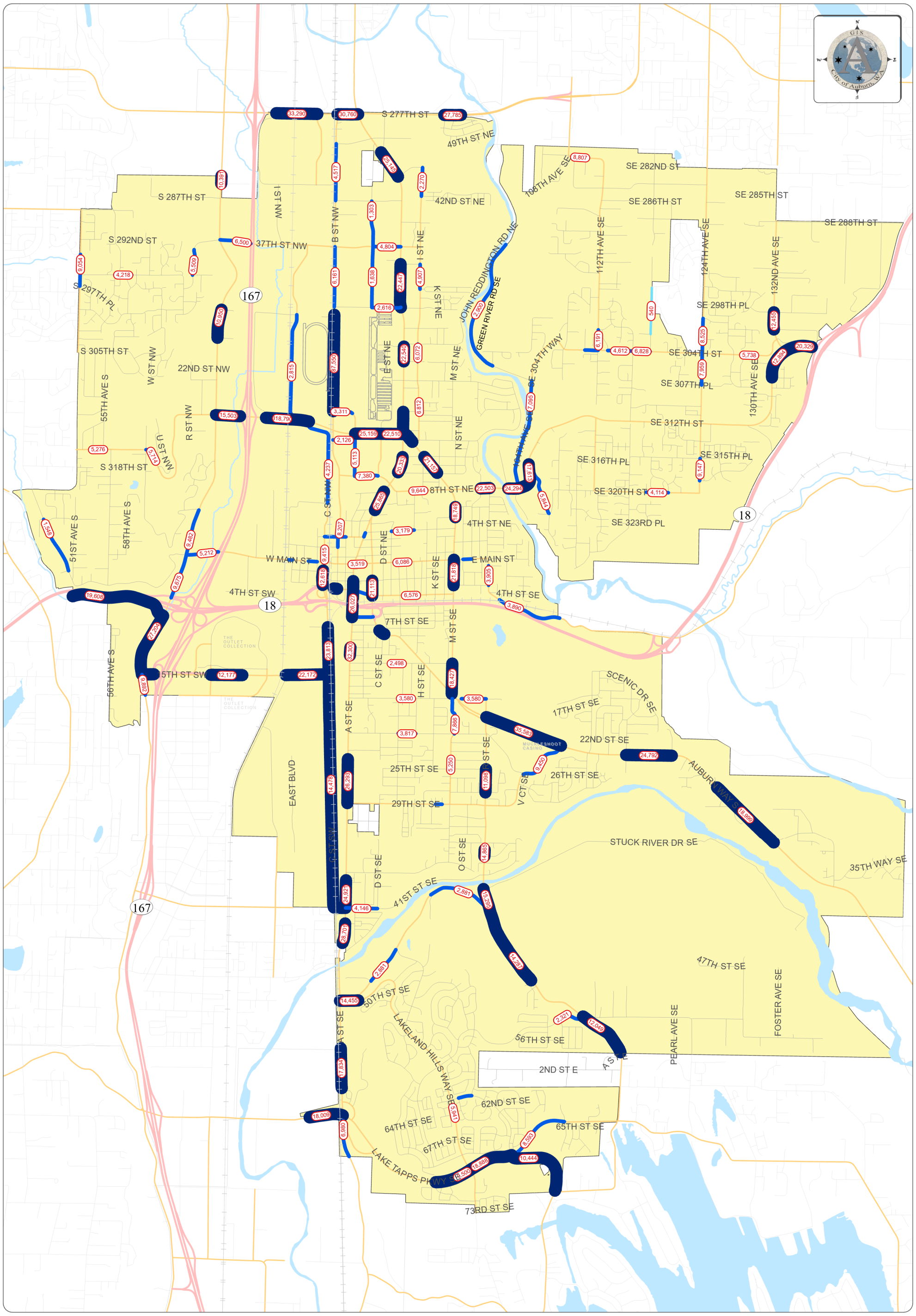
Map 4-2

Source: City of Auburn GIS Department

Printed On: 7/15/2020 Map ID: 4684

PART 2 – FINAL MAPS


S 277TH ST
S 287TH ST
S 292ND ST
S 305TH ST
37TH ST NW
42ND ST NW
41ND ST NE
31ST ST NE
8TH ST NE
W MAIN ST
4TH ST SW
4TH ST SE
7TH ST SE
15TH ST SW
17TH ST SE
22ND ST SE
25TH ST SE
29TH ST SE
32ND ST SE
41ST ST SE
51ST ST SE
64TH ST SE
73RD ST SE
SE 282ND ST
SE 286TH ST
SE 285TH ST
SE 288TH ST
SE 289TH PL
SE 301ST ST
SE 304TH ST
SE 307TH PL
SE 312TH ST
SE 320TH ST
SE 323RD PL
SE 317TH ST
SCENIC DR SE
SE 317TH ST
SE 317TH WAY
SE 319TH WAY
SE 319TH PL
SE 317TH PL
SE 317TH ST
SE 317TH WAY
SE 317TH PL
SE 317TH ST
SE 317TH WAY
SE 317TH PL
SE 317TH ST
SE 317TH WAY



0 1
Miles

City of Auburn

1,000-9,999

100-999

10,000+

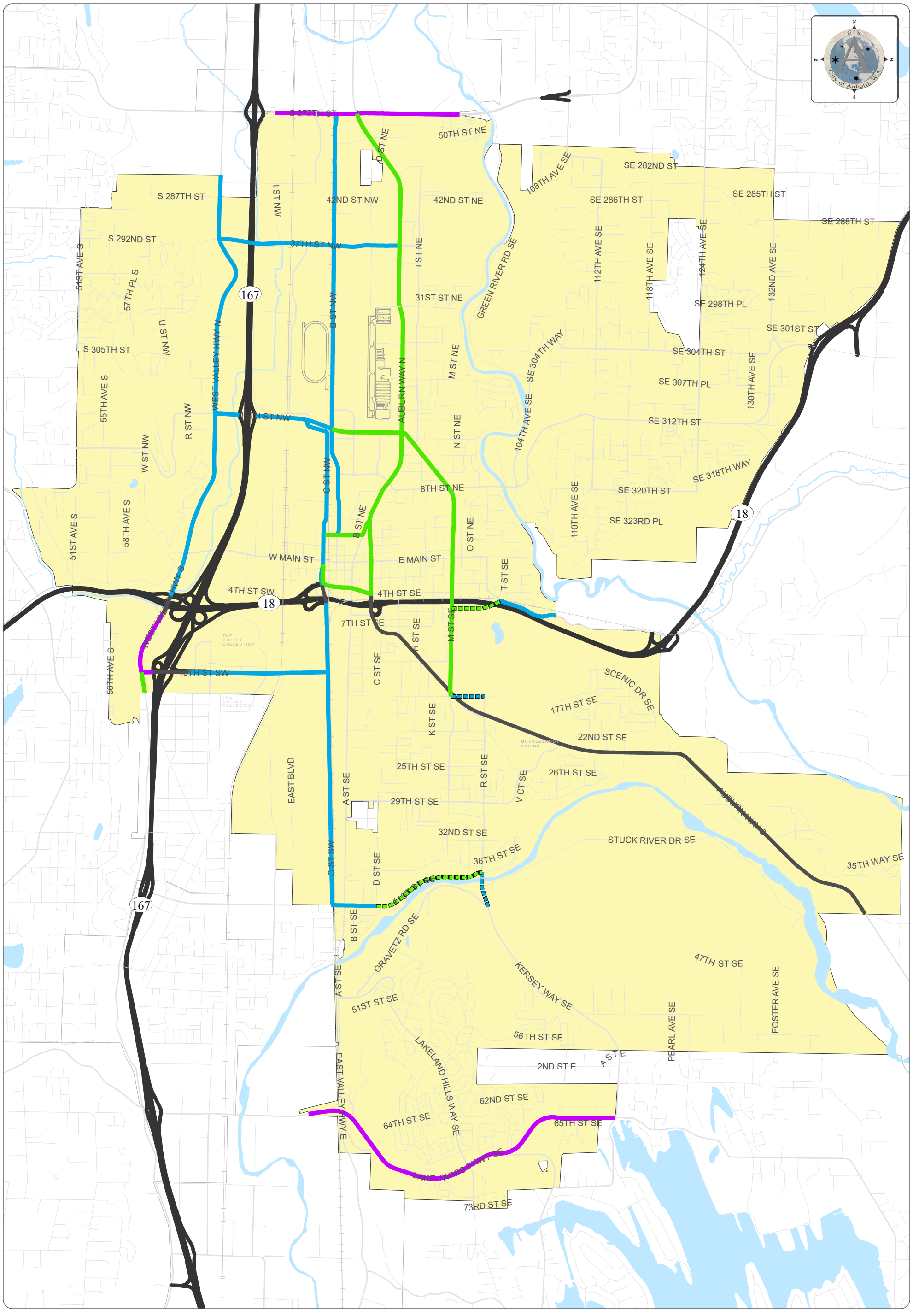
Auburn Transportation Plan

Average Daily Traffic Volumes (2019)

Map 2-2

Source: City of Auburn GIS Department

Printed On: 8/26/2021 Map ID: 4592



Auburn Transportation Plan

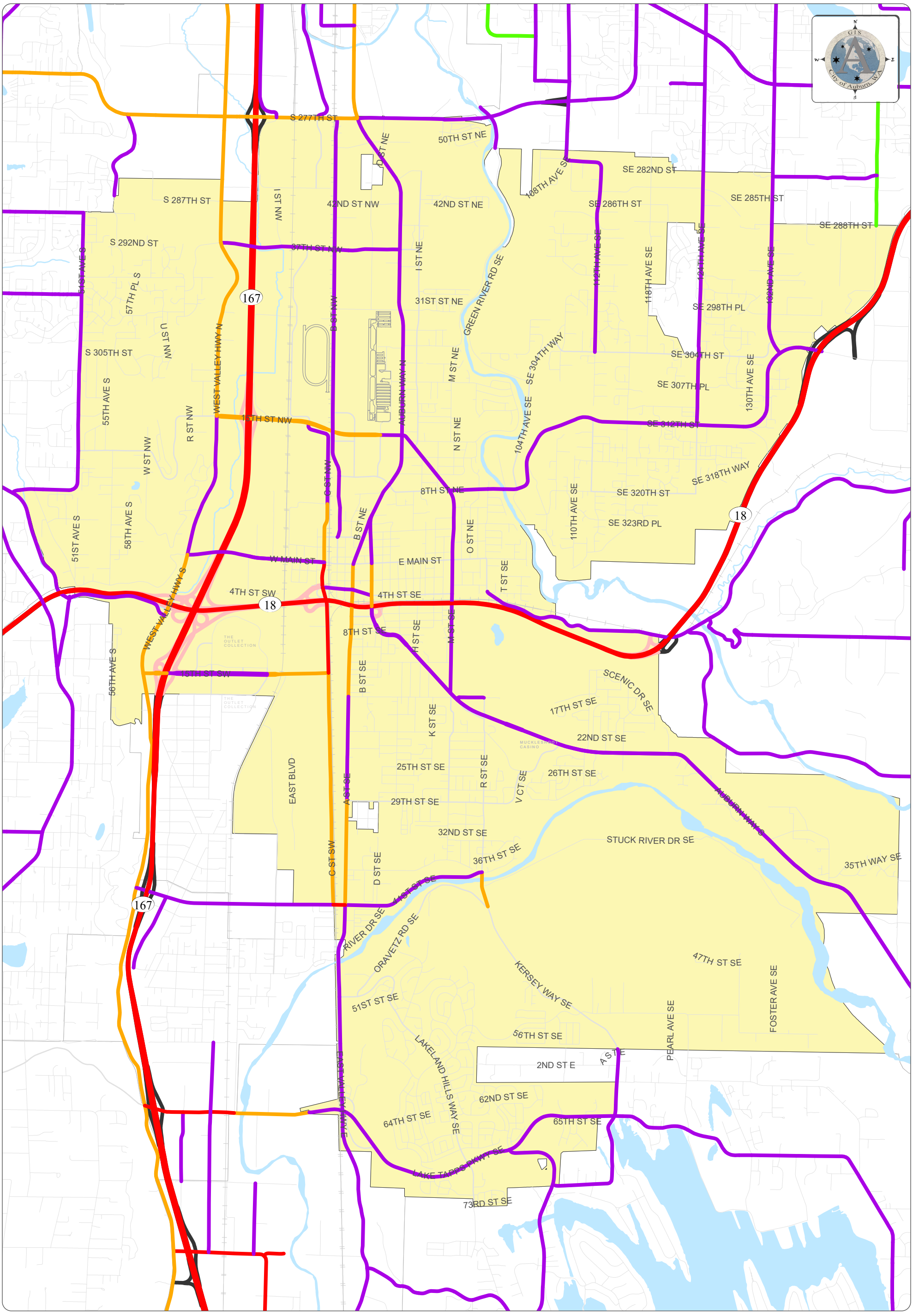
Truck Routes

Map 2-3

Source: City of Auburn GIS Department

Printed On: 10/26/2021

Map ID: 4681



0 1
Miles

City of Auburn
T-1 (Over 10,000)
T-2 (4,000-10,000)
T-3 (300-4,000)
T-4 (100-300)
T-5 (Over 20 in 60 days)

Auburn Transportation Plan

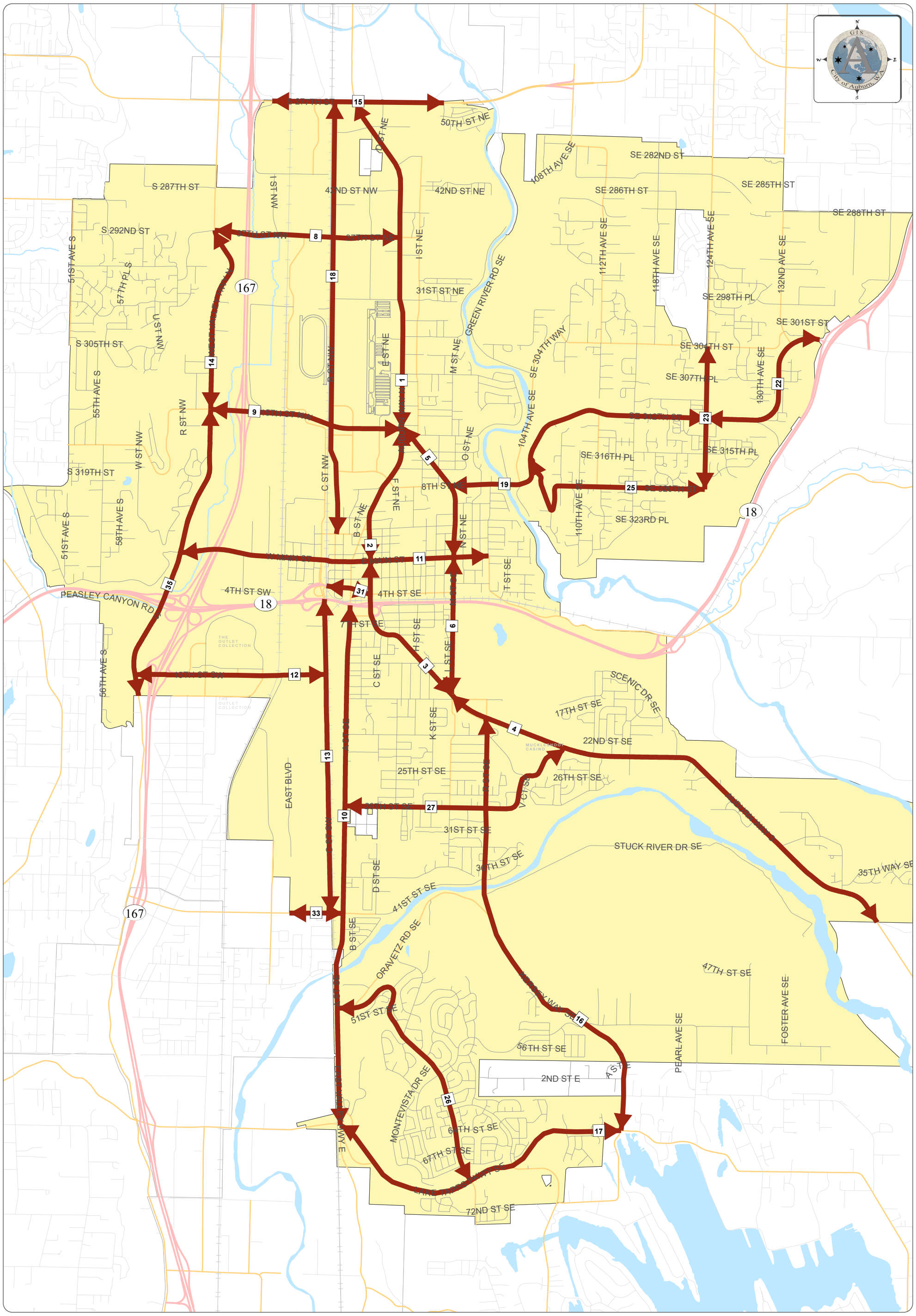
Freight Routes Classification Map
Class T-1 to T-5
Annual Tons (in thousands)

Map 2-4

Source: City of Auburn GIS Department

Printed On: 10/26/2021

Map ID: 4681



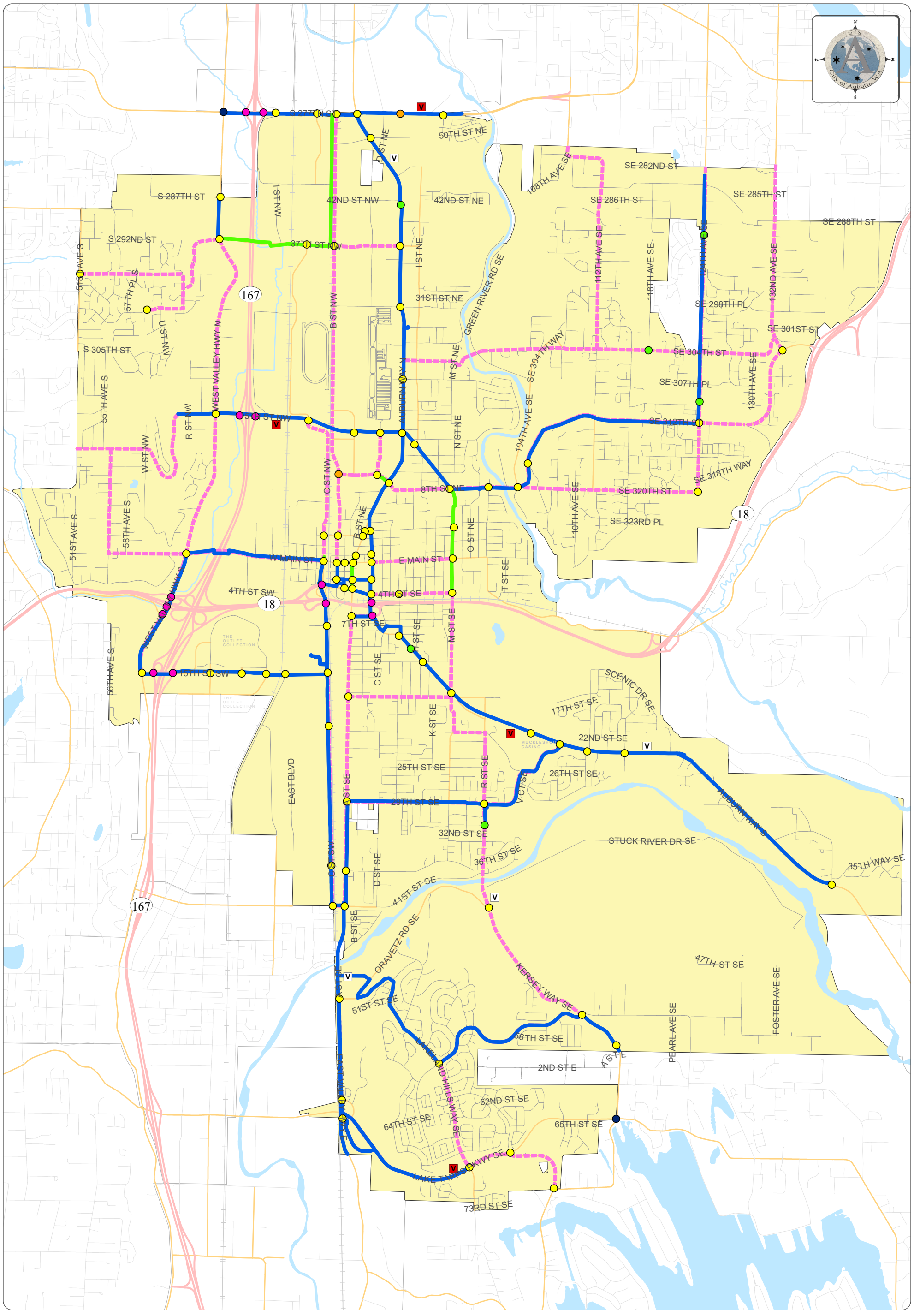
Auburn Transportation Plan

Auburn LOS Corridors

Map 2-5

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4603



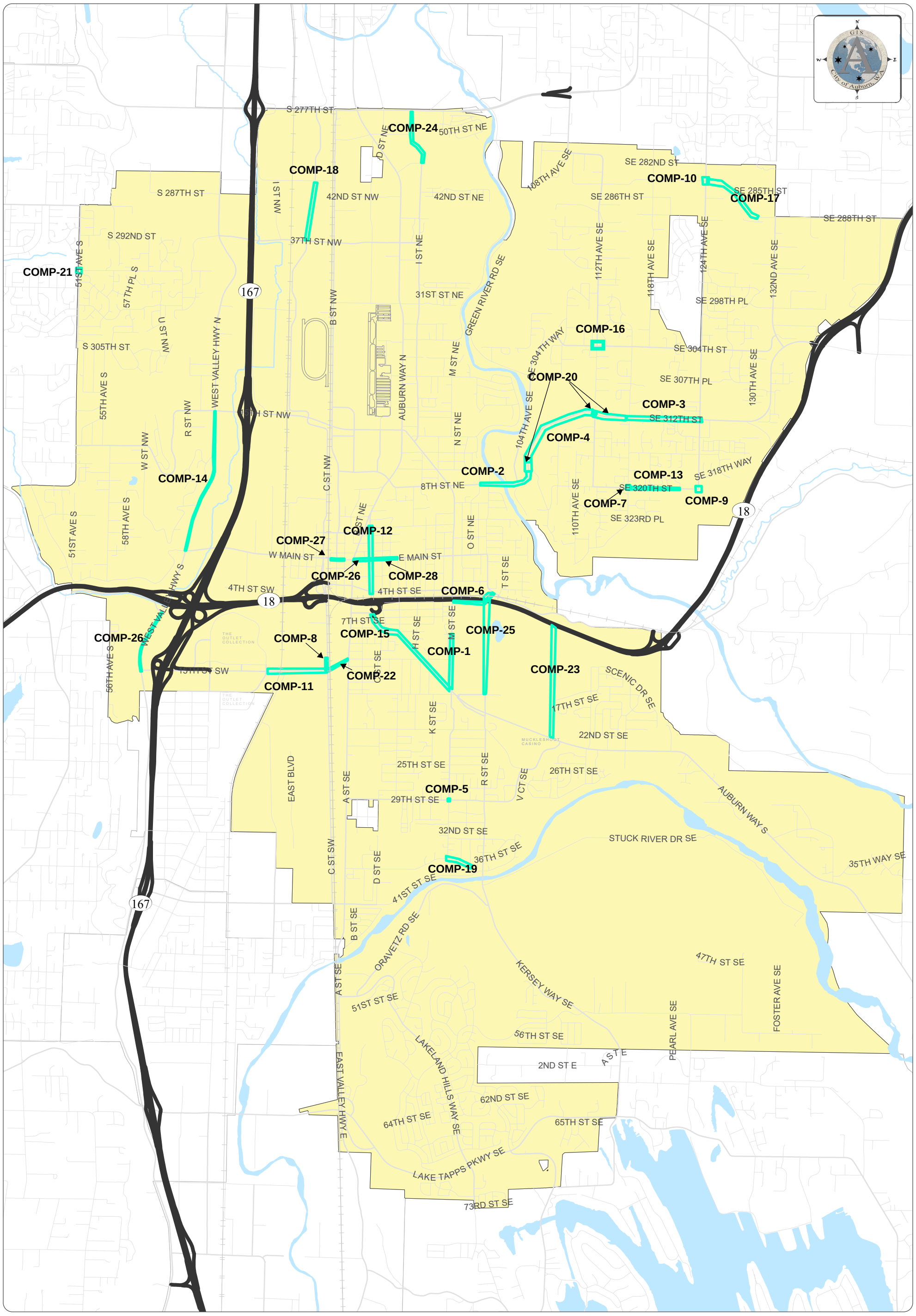
Auburn Transportation Plan

Intelligent Transportation Systems

Map 2-7

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4589



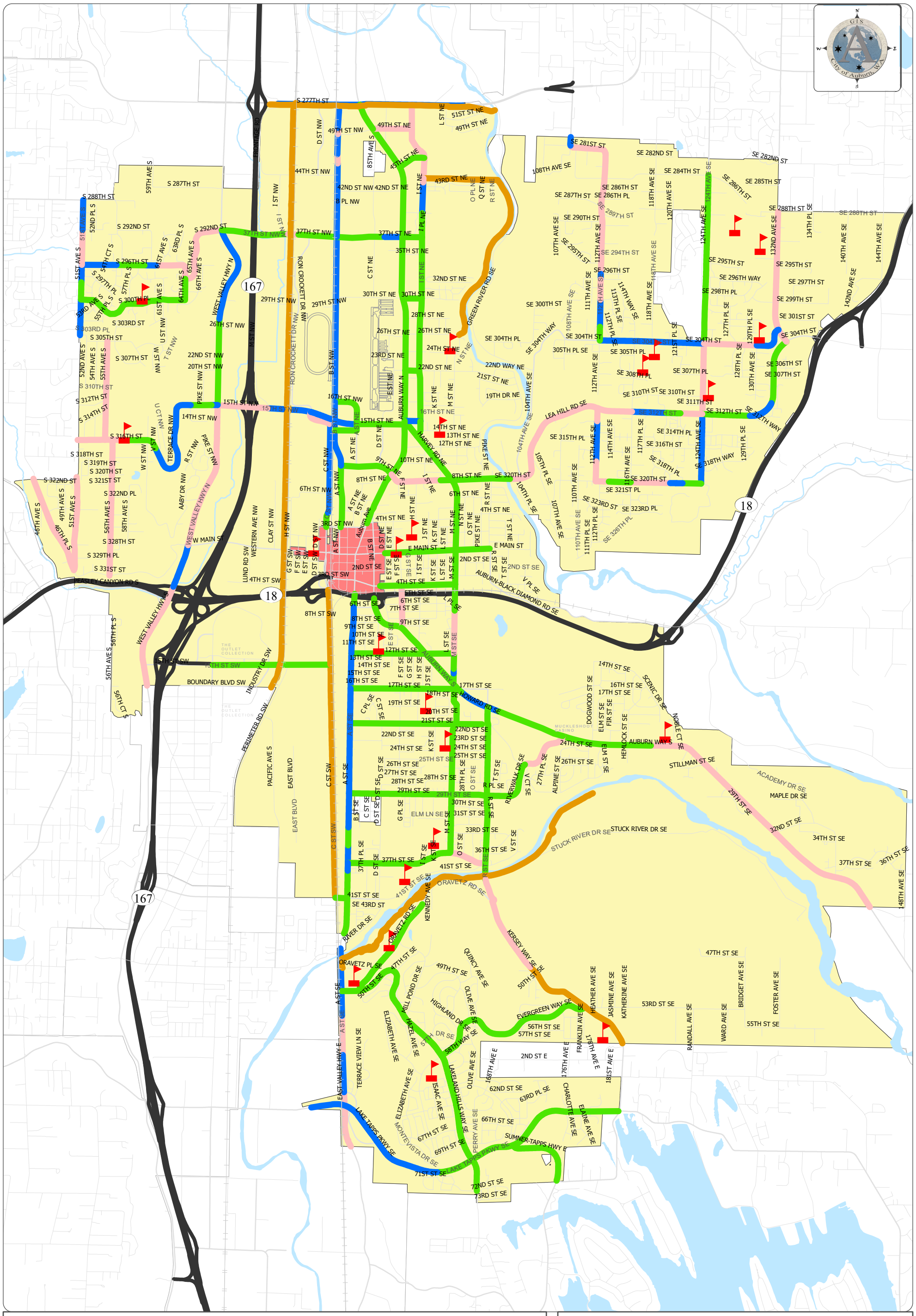
Auburn Transportation Plan

Comprehensive Plan Projects

Map 2-8

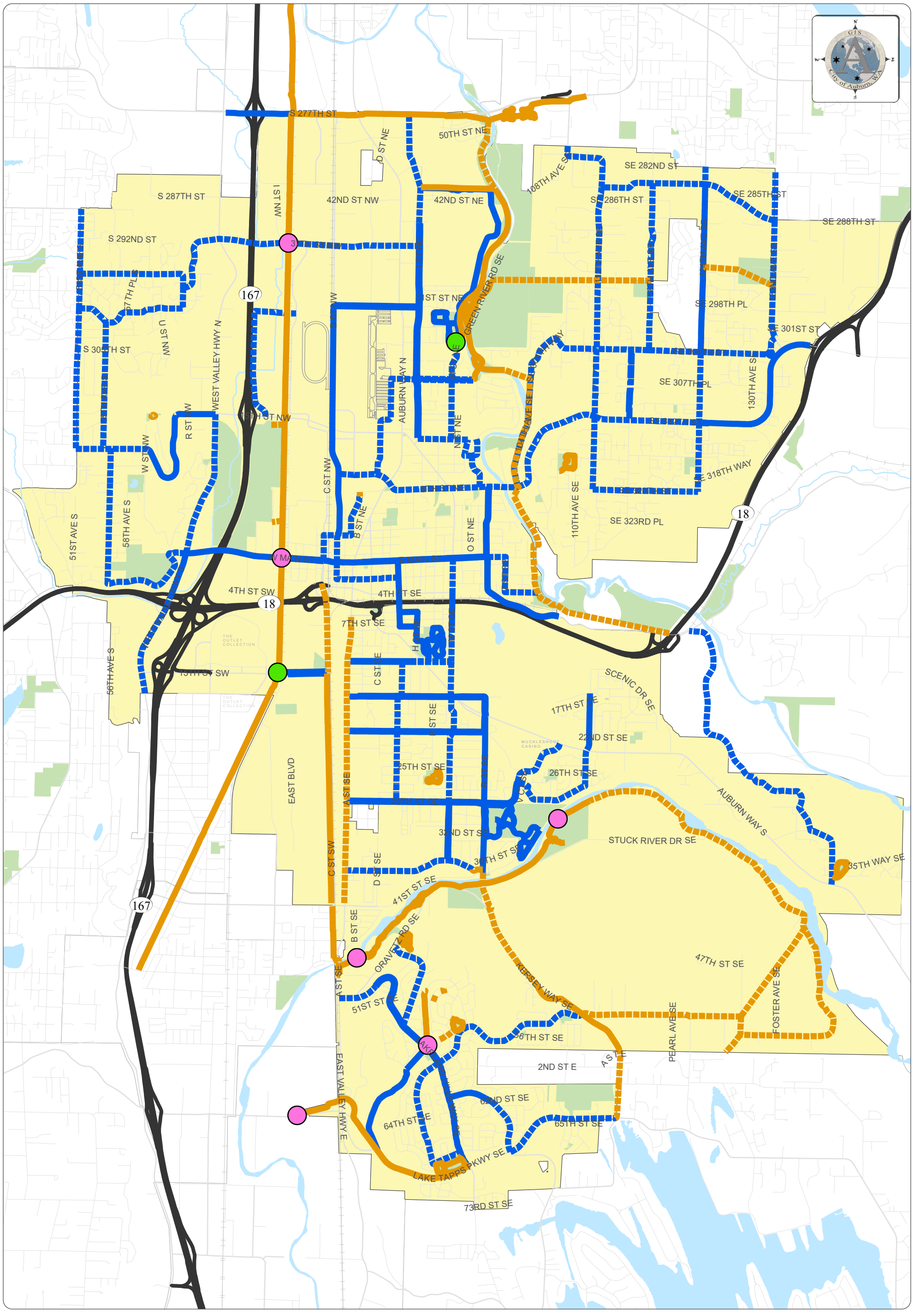
Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 6184



Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4587



Auburn Transportation Plan

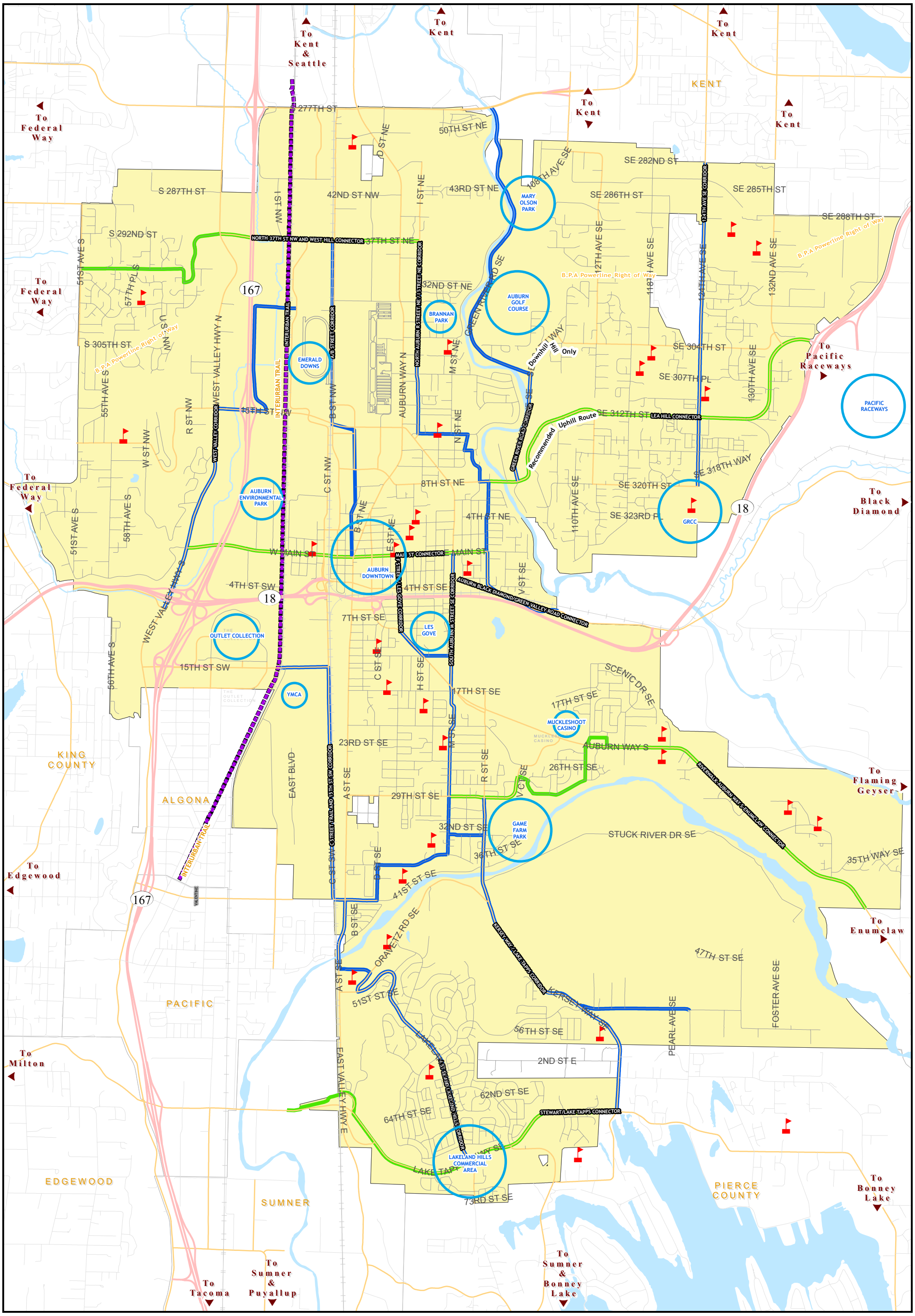
Existing and Future Bicycle Facilities and Multi-Use Trails

Map 3-2

Source: City of Auburn GIS Department

Printed On: 10/26/2021

Map ID: 4604



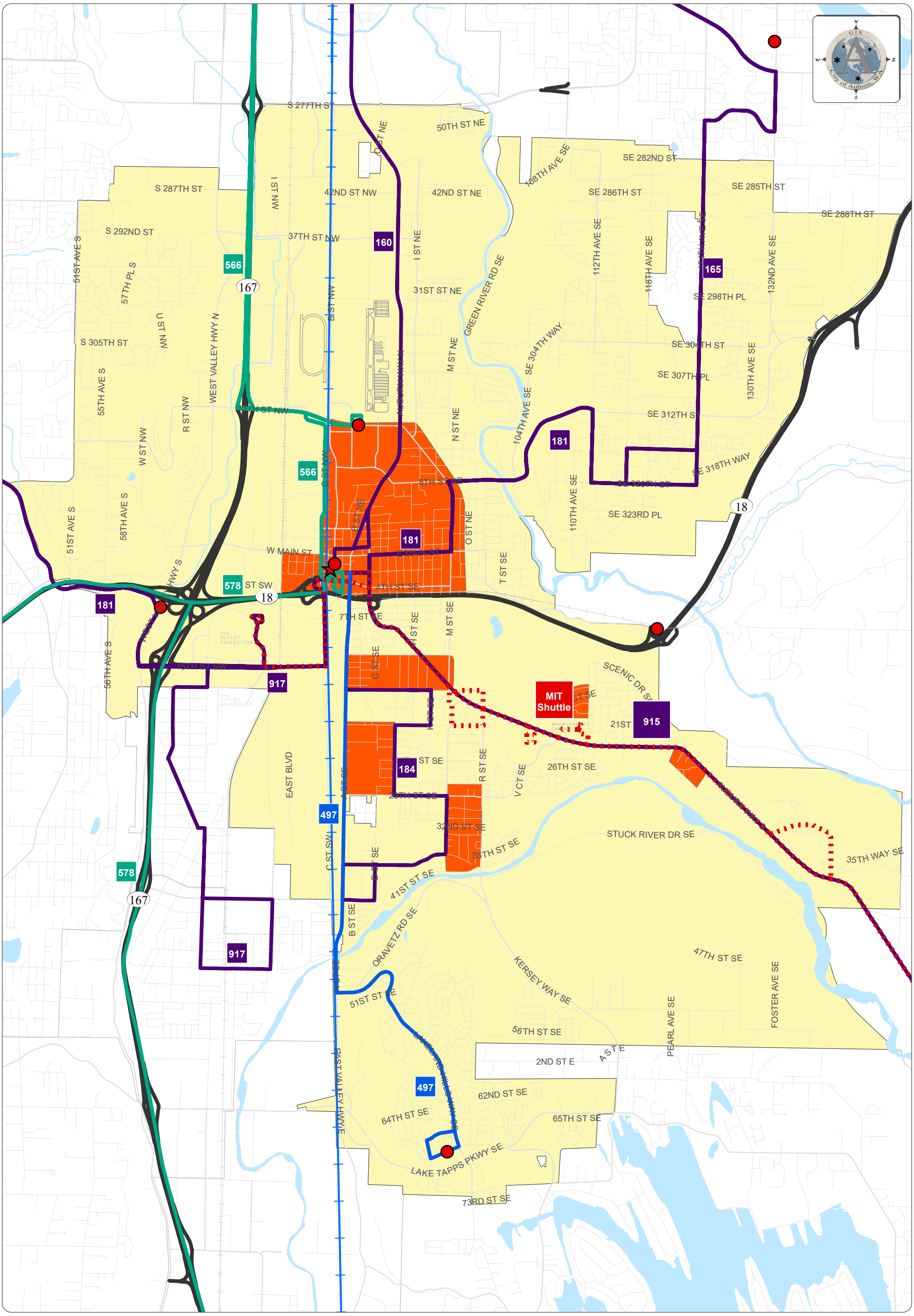
Auburn Transportation Plan

Bicycle Corridors and Connectors

Map 3-3

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4593



Auburn Transportation Plan

Auburn Transit Routes and MIT Shuttle Route

Map 4-2

Source: City of Auburn GIS Department

Printed On: 10/26/2021 Map ID: 4510

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6841 (Tate)

Date:
November 23, 2021

Department:
Community Development

Attachments:
Ordinance No. 6841
Exhibit A ASD Multiple Family Impact Fee Increase
Exhibit B DSD 2021 Letter to Auburn - Signed - PDF
Exhibit C PC Ordinance No 2021-111 School Impact Fees
Exhibit D FWPS CFP 2022 Letter to City of Auburn
Exhibit E KSD City of Auburn CFP Letter 2021
Exhibit F Comparison of 2022 School Impact Fees

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

Administrative Recommendation:

City Council to adopt Ordinance No. 6841.

Background for Motion:

Ordinance No. 6841 amends the existing school impact fees contained in Chapter 19.02 ACC, last adopted in during the 2020 annual comprehensive plan process. Staff presented School Impact Fees at the November 8, 2021 City Council Study Session.

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 2021 included requests for City approval of the Capital Facilities Plans of the four districts as follows:

* 2021 - 2027 Auburn School District Capital Facilities Plan;

* 2021 - 2027 Dieringer School District Capital Facilities Plan;
* 2022 Federal Way Public Schools Capital Facilities Plan; and
* 2020 - 2021 through 2026 - 2027 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 notebooks (three-ring binders) for the 2021 Annual Comprehensive Plan Amendments, distributed to the City Council prior to the November 8, 2021 study session.

Definition

The city's code section 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.*

Related Authority

Other key points of the city's regulations include:

v RCW 82.02.050 - .110 and WAC 365-196-850 authorize cities (towns & counties) planning under the Growth Management Act (GMA) to impose impact fees.

v The impact fee shall be based on a capital facilities plan adopted by the school district and incorporated by reference by the city as part of the capital facilities element of the city's comprehensive plan, adopted pursuant to Chapter 36.70A RCW, for the purpose of establishing the fee program.

v Separate fees shall be calculated for single-family and multifamily types of dwelling units, and separate student generation rates must be determined by the district for

each type of dwelling unit.

v The fee shall be calculated on a district-wide basis using the appropriate factors and data supplied by the district. The fee calculations shall also be made on a district-wide basis to assure maximum utilization of all available school facilities in the district which meet district standards.

v As a condition of the city's authorization and adoption of a school impact fee ordinance, the city and the applicable district shall enter into an interlocal agreement governing the operation of the school impact fee program and describing the relationship and liabilities of the parties. The agreement must provide that the district shall hold the city harmless for all damages.

v On an annual basis (by July 1st or on a date agreed to by district and the city and stipulated in the interlocal agreement), any district for which the city is collecting impact fees shall submit the Capital facilities plan and supporting information to the city.

v Applicants for single-family and multifamily residential building permits shall pay the total amount of the impact fees assessed before the building permit is issued, using the impact fee schedules in effect, unless the fee has been deferred pursuant to City Ordinance No. 6341.

v The impact fee calculation shall be based upon the formula set forth in ACC 19.02.110, “Impact fee formula”. The formula is the city's 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. Based on this formula, the “Fee Obligation” is the “Total Unfunded Need” x 50% = Fee Calculation.

The Capital Facilities Plans that were approved by each of the school boards contain proposed school impact fees for each of the Districts. The requests for adjustment of the school impact fees are required to be submitted concurrent with the submittal of the Capital Facilities Plans. Under City regulations a separate letter request is only required to be submitted to the city when the fee adjustment is requesting an increase.

Council Review and Decision

The establishment of the actual fee amount occurs through separate Council action amending Chapter 19.02 of the Auburn City Code. Section 19.02.060, (Annual Council Review) specifies the following:

> *"On at least an annual basis, the city council shall review the information submitted by the district 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; provided, that any school impact fee adjustment that would increase the school impact fee shall require the submittal of a written request for the adjustment by the applicable school district concurrent with the submittal of the annual capital facilities plan pursuant to ACC 19.02.050. In making its decision to adjust impact fees, the 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."*

This Section provides the Auburn City Council is not obligated to accept the fees proposed by the School Districts within their submitted Capital Facilities Plans and may establish fees that the Council determines are more appropriate and consistent with the public's interest in reasonably mitigating school impacts within the affected portion of the City.

Recommendation (Contained in draft Ordinance No. 6841)

Auburn School District:

The Auburn School District indicated by letter submitted with their Capital Facilities Plan, that they are requesting an increase in school impact fees for the year 2022. The year 2022 fees for single-family dwellings is proposed to be $3,652.19, a decrease of $2,804.12, and the requested fee for multiple-family dwellings is $8,938.23, a decrease of $7,387.57. Auburn School District has requested to move to a lump sum fee for all multi-family development instead of fees based on the unit size, consistent with the methodology they used prior to 2019. This change would mean a decrease in overall multi-family fees compared to 2021, but this fee would exceed the amount charged for certain unit sizes. This request is document in the attached letter provided by the District.

Dieringer School District:

The Dieringer School District is requesting to maintain the same impact fee rates as those calculated in the 2021-2026 Capital Facilities Plan of $4,176.00 for single family units and $789.00 for multifamily units. These proposed impact fee rates are a decrease over those contained in the 2021-2027 Capital Facilities Plan of $6,247.00 for single family units and $1,903.00 for multifamily units.

Historically, the City has established fee rates for the Dieringer School district that is the same as the fee implemented in Pierce County's fee since it is more appropriate and consistent with the public's interest in reasonably mitigating school impacts within the affected portion of the City. The single-family dwelling school district fee calculation exceeds the maximum fee obligation obligations proposed by Pierce County Ordinance by No. 2021-111, which was discussed during the October 19, 2021, regular council hearing; anticipated to be effective February 1, 2022. An adjustment by the City of Auburn is necessary for the fee to be consistent with Pierce County. The proposed ordinance identifies a maximum impact fee obligation for single family dwelling units of $4,176.00, and for multi-family dwelling units of $789.00. The Dieringer School District is the only school district common to both the jurisdictions of the City of Auburn and Pierce County.

Federal Way Public Schools:

The Federal Way Public Schools indicated by letter submitted with their Capital Facilities Plan that they are requesting an increase in school impact fees for year 2022. The year 2022 fees for single-family dwellings is proposed to be $1,845.00, representing a decrease of $1,398.00 and the requested fee for multi-family dwellings is $15,073.00, a decrease of $930.00.

Kent School District

The Kent School District indicated by letter submitted with their Capital Facilities Plan that they are requesting a 2.2 percent increase in school impact fees for year 2022. Both increases are tied to the Consumer Price Index (CPI) of 2.2% for the Seattle Metropolitan Area in 2021. The year 2022 fees for single-family dwellings is proposed to be $5,818.09, representing an increase of $125.24 and the requested fee for multi-family dwellings is $2,457.53, an increase of $53.90.

Scheduling of Actions

A discussion of the School District Capital Facilities Plans school impact fee changes and

Ordinance No. 6841 was conducted at the Study Session on November 8, 2021. City Council action on Ordinance No. 6841 is scheduled for December 6, 2021.

Reviewed by Council Committees:

Councilmember:	Stearns	**Staff:**	Tate
Meeting Date:	December 6, 2021	Item Number:	ORD.B

ORDINANCE NO. 6841

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 Public Schools, 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 2021 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 May 27, 2021, the Auburn School District issued a Determination of Non-Significance for the 2021 - 2027 Auburn School District Capital Facilities Plan; on August 24, 2021 the Dieringer School District issued a Determination of Non-Significance for the 2021-2027 Dieringer School District Capital Facilities Plan; on June 9, 2021, Federal Way Public Schools issued a Determination of Non-Significance for the 2022 Federal Way Public Schools Capital Facilities Plan; and on May 7, 2021, the Kent School District issued a Determination of Non-Significance for the 2020-2021 through 2026-2027 Kent School District Capital Facilities Plan; and

WHEREAS the City of Auburn issued a Determination of Non-Significance (DNS)

on September 23, 2021 for the City of Auburn Year 2021 city-initiated comprehensive plan map and text amendments (File No. SEP21-0023), 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 October 19, 2021 conducted public hearings on the proposed Auburn School District 2021-2027 Capital Facilities Plan, the proposed Dieringer School District 2021-2027 Capital Facilities Plan; the proposed Federal Way Public Schools 2022 Capital Facilities Plan; and the proposed Kent School District 2020-2021 through 2026-2027 Capital Facilities Plan; and

WHEREAS, following the conclusion of the public hearing on October 19, 2021, 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 2021-2027 Capital Facilities Plan, the Dieringer School District 2021-2027 Capital Facilities Plan; the Federal Way Public Schools 2022 Capital Facilities Plan; and the Kent School District 2020-2021 through 2026-2027 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 8, 2021, and a regularly scheduled meeting, on December 6, 2021; and

WHEREAS, on December 6, 2021, the Auburn City Council approved the Auburn School District 2021-2027 Capital Facilities Plan, the Dieringer School District 2021-2027 Capital Facilities Plan; the Federal Way Public Schools 2022 Capital Facilities Plan; and

the Kent School District 2020-2021 through 2026-2027 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 8, 2021 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 Public Schools, 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 19.02.120 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, 2022, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit	$3,652.19
Per Multifamily Dwelling Unit	$8,938.23

(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 2. 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, 2022, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit $4,176.00

Per Multifamily Dwelling Unit $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 3. 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 Public Schools

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 Public Schools'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, 2022, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit $1,845.00

Per Multifamily Dwelling Unit $15,073.00

(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 4. 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, 2022, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit $5,818.09

Per Multifamily Dwelling Unit $2,457.53

(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 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: _____

AUBURN
SCHOOL DISTRICT
ENGAGE • EDUCATE • EMPOWER

September 27, 2021

Mr. Jeff Dixon
City of Auburn
25 W. Main Street
Auburn, WA 98001

Re: Multiple Family Residence Impact Fee Increase Request
Auburn School District Capital Facilities Plan for 2021 to 2027

Dear Mr. Dixon,

Annually the Auburn School District, as part of the development of the Capital Facilities Plan, calculates impact fees using the formula established by King County ordinance.

Multiple Family Residence Impact Fees are calculated using the following formula and amounts:

	2020	2021
Site Costs	$4,040.26	$0.00
Permanent Facility Const. Costs	$37,815.02	$24,499.22
Temporary Facility Costs	$348.98	$367.67
State Match Credit	($6,156.78)	($2,992.39)
Tax Credit	($3,395.87)	($3,998.04)
Fee without Discount	$32,651.61	$17,876.46
50% Discount	($16,325.80)	($8,938.23)
Net Fee Obligation Before Discount	$16,325.80	$8,938.23

In 2019 and 2020, the formula established by King County ordinance resulted in very high multi-family impact fees – $14,667.45 in 2019 and $16,325.80 in 2020. While the calculated impact fees reflect the actual cost per student based on that fee being charged for all multi-family units, Auburn School District proposed a series of discounts ranging from $10,000 for studio units to $2,000 for 3-bedroom units, with only 4-bedroom and 5-bedroom units paying the total fee amount.

This year the calculated impact fee is $8,938.23, just $600 higher than last year's discounted fee for 1-bedroom units and up to $7,400 below last year's impact fees for larger units.

Auburn School District respectfully requests that the Multiple Family Residence Impact Fee be returned to the calculated lump sum fee for all units. Returning to use of the calculated impact fee results in impact fee increases for studio and 1-bedroom units and decreases for 2-bedroom, 3-bedroom, 4-bedroom, and 5-bedroom units.

Your consideration and approval of our request will be appreciated.

Sincerely,

Bob Kenworthy
Assistant Director of Capital Projects

Cc: C. Blansfield

IERINGER SCHOOL DISTRICT No. 343

Educating every child for
Confidence today and
Contribution tomorrow

August 24, 2021

Jeff Tate
Director of Planning
City of Auburn
25 West Main Street
Auburn, WA 98001-4998

Subject: Dieringer School District – Mitigation Impact Fees

Dear Mr. Tate:

The Dieringer School District has completed the Dieringer School District Capital Facilities Plan for 2020-2021 to 2029-2030. In preparing the updated Capital Facilities Plan the District once more reviewed the question of the School Impact Fee Calculation. Based on the analysis of the District's site acquisition and permanent facility costs, the Dieringer School District Board of Directors has determined that the appropriate mitigation impact fee for the permitting of a single family residence is $4,176 and $789 per unit for a multiple family residence.

A review of the fees collected by the City of Auburn, on behalf of other school districts within the city, serves to support the validity of the Dieringer requested fee of $4,176 and $789 per unit for a multiple family residence.

The property values within the boundaries of the Dieringer School District are the highest in Pierce County; this causes site acquisition to be expensive and contributes to overall higher construction costs than other school districts experience. Therefore, it is most appropriate for the mitigation impact fees collected on behalf of the Dieringer School District to be adjusted to more closely approximate the fees collected for other local school districts.

The Dieringer School District requests that the City of Auburn adjust the mitigation impact fees collected on behalf of the District to the $4,176 and $789 per unit for a multiple family residence established in the Capital Facilities Plan for 2020-2021 to 2029-2030. Please let me know if you need further information by contacting me at (253) 862-2537.

Sincerely,

Michael Farmer
Superintendent

1320 – 178th Avenue East * Lake Tapps, Washington 98391 * (253)862-2537 * FAX (253) 862-8472

Sponsored by: Councilmember Derek Young
Requested by: County Council

ORDINANCE NO. 2021-111

An Ordinance of the Pierce County Council Amending Section 4A.30.030 of the Pierce County Code, "School Impact Fee Schedule," to Adjust School Impact Fees for 2022 Based Upon Changes in the Construction Cost Index; and Setting an Effective Date.

Whereas, school impact fees in Pierce County are calculated according to the formulas in Section 4A.30.020 of the Pierce County Code (PCC), then the fee is "capped" by a "Maximum Fee Obligation" (MFO) which changes annually based upon changes in the Construction Cost Index (20-City Average) published by the Engineering News Record; and

Whereas, the annual adjustment must be adopted by Ordinance following the adoption of the Capital Facilities Plan and any review of impact fees; and

Whereas, it has been the practice of the Pierce County Council (Council) to only adjust impact fees in increments of five dollars, rounding up to the nearest five-dollar increment; and

Whereas, school impact fees are collected for residential development in the unincorporated County for school districts that meet the requirements in Title 4A PCC; and

Whereas, pursuant to PCC 4A.30.020, the Construction Cost Index for February 2017 is the base value from which changes are calculated; and

Whereas, the Construction Cost Index for February 2017 was calculated to be 10,559; for September 2021 it is 12,464 which is an increase of 18.04 percent from the base year; and

Whereas, the MFO for school districts effective February 1, 2021, and adopted in Ordinance No. 2020-124 is $3,890 for single-family dwelling units, and $2,065 for each multi-family dwelling unit; and

Whereas, after adjusting for changes to the Construction Cost Index through October 2021 and rounding up to the nearest five-dollar increment, the adjusted school MFOs are $4,200 for single-family dwelling units and $2,230 for multi-family dwelling units, an increase of $310 and $165, respectively from the 2021 rates; and

Pierce County Council
930 Tacoma Ave S, Rm
Tacoma, WA 98402

Whereas, pursuant to PCC 4A.10.130 and 4A.30.010 C., the County has reviewed the relevant School Districts' Capital Facilities Plans, County Comprehensive Plan Amendments, and Title 4A PCC; **Now Therefore,**

BE IT ORDAINED by the Council of Pierce County:

Section 1. Section 4A.30.030 of the Pierce County Code, "School Impact Fee Schedule," is hereby amended as shown in Exhibit A, which is attached hereto and incorporated herein by reference.

Section 2. The effective date of this Ordinance shall be February 1, 2022.

PASSED this _____ day of _____, 2021.

ATTEST:

Denise D. Johnson
Clerk of the Council

PIERCE COUNTY COUNCIL
Pierce County, Washington

Derek Young
Council Chair

Bruce F. Dammeier
Pierce County Executive
Approved _____ Vetoed _____, this _____ day of _____, 2021.

Date of Publication of
Notice of Public Hearing:_____

Effective Date of Ordinance: _____

Only those portions of Section 4A.30.030 that are proposed to be amended are shown. Remainder of text, tables, maps and/or figures is unchanged.

4A.30.030 School Impact Fee Schedule.

	PER SINGLE-FAMILY DWELLING UNIT		PER MULTI-FAMILY DWELLING UNIT	
SCHOOL DISTRICT	**School District Fee Calculation**	**Impact Fee (Maximum Fee Obligation is ~~$4,200~~ ~~$3,890~~)**	**School District Fee Calculation**	**Impact Fee (Maximum Fee Obligation is ~~$2,230~~ ~~$2,065~~)**
Bethel	~~$17,082~~ $17,181	~~$3,890~~ $4,200	~~$0~~ ($1,042)	$0
Carbonado	~~$4,446~~ $5,771	~~$3,890~~ $4,200	~~$1,138~~ $1,520	~~$1,138~~ $1,520
Dieringer	$4,176	~~$3,890~~ $4,176	$789	$789
Eatonville	~~$13,185~~ $17,652	~~$3,890~~ $4,200	~~$3,414~~ $3,596	~~$2,065~~ $2,230
Fife	~~$4,715~~ $4,541	~~$3,890~~ $4,200	~~$1,426~~ $822	~~$1,426~~ $822
Franklin Pierce	~~$16,212~~ $13,420	~~$3,890~~ $4,200	~~$4,893~~ $2,012	~~$2,065~~ $2,012
Orting	~~$16,552~~ $17,571	~~$3,890~~ $4,200	~~$6,982~~ $7,899	~~$2,065~~ $2,230
Peninsula	~~$4,529~~ $4,340	~~$3,890~~ $4,200	~~$2,351~~ $2,143	~~$2,065~~ $2,143
Puyallup	$12,978	~~$3,890~~ $4,200	$5,651	~~$2,065~~ $2,230
Steilacoom	$8,104	~~$3,890~~ $4,200	$0	$0
Sumner-Bonney Lake	~~$22,613~~ $32,126	~~$3,890~~ $4,200	~~$2,535~~ $3,862	~~$2,065~~ $2,230
White River	$11,391	~~$3,890~~ $4,200	$4,001	~~$2,065~~ $2,230
Yelm	~~$6,417~~ $4,500	~~$3,890~~ $4,200	~~$14,490~~ $1,900	~~$2,065~~ $1,900

FEDERAL WAY
PUBLIC SCHOOLS

Business Services

June 29, 2021

Jeff Dixon
Principal Planner
City Of Auburn
25 West Main Street
Auburn WA 98001-4998

Dear Mr. Dixon,

On behalf of Dr. Campbell, Superintendent of Federal Way Public Schools, attached is a copy of the Federal Way Public Schools' 2022 Capital Facilities Plan. The Federal Way Public Schools' Board of Education adopted this plan on June 29, 2021.

The Federal Way Public Schools' Board of Education Resolution No. 2021-14 directs the Superintendent to submit the adopted Federal Way Public Schools' 2021 Capital Facilities Plan to the City of Auburn. A copy of the resolution is attached for your files.

The Federal Way Public Schools' Board of Education requests the City of Auburn to decrease the 2021 impact fee to $1,845 for each single-family development and decrease the impact fee to $15,073 for each multi-family development unit.

The expenditure report for the 2020 calendar year is also attached.

Please let me know if you have any questions about the changes in the CFP for Federal Way Public Schools. You may contact Jen Thomas at (253)945-2071 or by email at jthomas@fwps.org.

Sincerely,

Sally McLean
Chief Financial and Operations Officer

CC: Dr. Tammy Campbell
Dr. Dani Pfeiffer
Ashley Murphy
Mike Benzien
Jennifer Thomas

Attachments: 3

KENT SCHOOL DISTRICT

August 9, 2021

Mr. Jeff Dixon
Department of Community Development
City of Auburn
25 West Main Street
Auburn, WA 98001

RE: Proposed 2022 School Impact Fees for Kent School District #415

Dear Mr. Dixon

The six year (2020-2021) Capital Facilities Plan (CFP) for Kent School District #415 as adopted by the Board of Directors calls for a modest increase in school impact fees for 2022. The impact fees will increase by the percentage increase of the consumer price index (2.20%) for the Seattle metropolitan area in 2021.

The single-family residence fee will increase by $125.24 to $5,818.09 from $569.85. The multi-family residence fee will increase by $53.90 to $2,457.53 from $2,403.63. The fee calculations are shown on pages 14 and 15 of the CFP. It should be noted that the District is making an adjustment of $1,538.90 for single family and $5,154 for multi-family residences from what the fees compute. This is to keep the fees reasonable and meet the need of the District and Communities.

Sincerely,

Ben Rarick
Executive Director of Budget & Finance

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EQUITY EXCELLENCE COMMUNITY

School Impact Fee Proposal
(Effective Year 2022)

School District	Multiple Family				Single Family			
	Past 2020 fee, Per ACC 19.02	CFP says:	**Requested Amount**	Change?	Past 2020 fee, Per ACC 19.02	CFP says:	**Requested Amount**	Change?
Auburn	Studio - $6,325.80 1 BD - $8,325.80 2 BD – $11,325.80 3 BD – $14,325.80 4+ BD – $16,325.80	$8,938.23 Page 39	$8,938.23	Decrease/Increase -7,387.57 to +$2,612.43	$6,456.31	$3,652.19 Page 39	$3,652.19	Decrease of $2,804.12
Dieringer	$789.00	$1,903.00 Page 15	$789.00	$0	$3,890.00	$6,247.00 Page 15	$4,176.00	Increase of $286.00
Federal Way	$16,003.00	$15,073.00 Page 29	$15,073.00	Decrease of $930	$3,243.00	$1,845.00 Page 29	$1,845.00	Decrease of $1,398
Kent	$2,403.63	$2,457.53 Page 35	$2,457.53	Increase of $53.90	$5,692.85	$5,818.09 Page 35	$5,818.09	Increase of $125.24

CFP = Capital Facilities Plan
ACC = Auburn City Code

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6843 (Tate)

Date:
November 23, 2021

Department:
Community Development

Attachments:
Ordinance No 6843

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

Administrative Recommendation:

City Council to adopt Ordinance No. 6843.

Background for Motion:

Ordinance No. 6843 amends several chapters of city code for the purposes of creating consistency in the timing of when development fees are assessed and collected.

Background Summary:

Current city code establishes several unique and inconsistent methods for when a land development fee is established and when it should be collected. Some sections state that a fee should be established when a permit application is submitted, some sections state that it should be established after the permit has been reviewed and is approvable, and other sections state that it should be established at the time the permit is issued. This creates irregularities and inconsistencies between building permits, impact fees, and utility system development charges. It also means that when a new fee schedule is adopted (and that goes into effect on January 1st each year), some fees vest to the prior year and other fees are now subject to the new fee schedule.

Ordinance 6843 seeks to create a consistent standard across all sections of city code by utilizing the following principle: fees are established and imposed based on the date that a permit application is determined to be complete and that fees are payable prior to permit issuance. The one exception is contained within ACC 15.08.080 which requires that a building permit plan review be established and imposed based on the date that a permit application is determined to be complete and that fees are payable prior to commencement of city review.

City Council reviewed a draft of Ordinance 6843 during the November 22, 2021 Council Study Session.

Reviewed by Council Committees:

Councilmember: Stearns **Staff:** Tate

Meeting Date: December 6, 2021 Item Number: ORD.C

ORDINANCE NO. 6 8 4 3

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO FEE CODES, AND AMENDING SECTIONS 19.02.070, 19.04.040, 19.06.040, 19.08.030, 15.07.080, 13.06.050, 13.06.275, 13.20.200, AND 13.41.040 OF THE AUBURN CITY CODE

WHEREAS, the Auburn City Code establishes several types of fees and charges related to the review of development proposals, connections to utility systems, and payment of impact fees; and

WHEREAS, where Auburn City Code establishes a fee there is language that describes when the fee is assessed and when it is must be paid; and

WHEREAS, the language used in City Code to describe fee assessment and collection varies from one fee to another; and

WHEREAS, these variations in language create inconsistencies in how fees are assessed and collected; and

WHEREAS, these variations also present challenges when the fee schedule is updated each year resulting in projects that have some fees vested to the prior year and other fees updated to the current year; and

WHEREAS, the purpose of these amendments is to better standardize City Code language across all fees and to eliminate the challenges that are presented each year as the fee schedule is updated.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN as follows:

Section 1. Amendment to City Code. Section 19.02.070 of the Auburn City Code is amended to read as follows:

~~The school impact fee shall be imposed, based on the impact fee schedule, at the time of application to the city for a development activity permit~~. Except when fees are deferred, the school impact fee shall be imposed based on the fee schedule that is in effect at the time the submitted building permit application is determined to be complete and shall be payable prior to issuance of the permit. When fees are deferred, the assessment will be based on the fees in effect at the time of payment. The school impact fee shall be imposed based on the impact fee schedule adopted for the applicable school district. The impact fee and the application fee shall be collected by the city and maintained in separate accounts. All school impact fees shall be paid to the district from the school .impact fee account monthly. The city shall retain all application fees associated with the city's administration of the impact fee program.

A. Impact fees shall be imposed upon development activity in the city concurrent with the issuance of a building permit. The fees are based upon the adopted fee schedule and collected by the city from any applicant where such development activity requires issuance of a residential building permit or a building permit for a manufactured or mobile home located on platted lots within manufactured/mobile home parks, and the fee has not been previously paid. Impact fees are only collected and disbursed within the boundaries of a school district that has executed an interlocal agreement with the city of Auburn.

B. ~~Applicants for single-family and multifamily residential building permits and for manufactured/mobile home building permits shall pay the total amount of the impact fees assessed before the building permit is issued, using the impact fee schedules then in effect.~~ The owner of the manufactured/mobile home park shall be responsible to pay the fee.

Section 2. Amendment to City Code. Section 19.04.040 of the Auburn City Code is amended to read as follows:

C. Except when fees are deferred, ~~the amount of impact fees shall be assessed at the time an applicant submits a complete application for a building permit~~the transportation impact fee shall be assessed based on the fee schedule that is in effect at the time the submitted building permit application is determined to be complete and shall be payable prior to issuance of the permit, or pursuant to an independent fee calculation accepted by the director pursuant to ACC 19.04.050, and adjusted for any credits pursuant to ACC 19.04.060. When fees are deferred, the assessment will be based on the fees in effect at the time of payment. Should the scope of the development change after the building permit application is determined to be complete, the amount of the impact fees may be adjusted as determined by the city to reflect the revised scope but shall be based on the fee schedule that is or was in effect at the time of the originally submitted building permit application. ~~Should the scope of the development change after permit application and prior to fee payment, the amount of the impact fees will be adjusted to the fees in effect at the time of payment.~~ When fees are deferred pursuant to subsections F, G and H of this section, the assessment will be based on the fees in effect at the time of payment.

~~D. Payment of impact fees shall be made by the feepayer at the time the building permit is issued, unless fees are deferred pursuant to this chapter.~~

~~E~~D. Applicants that have been awarded credits prior to the submittal of the complete building permit application pursuant to ACC 19.04.060 shall submit, along with the complete building permit application, a copy of the letter or certificate prepared by the director pursuant to ACC 19.04.060 setting forth the dollar amount of the credit awarded. Impact fees, as determined after the application of appropriate credits, shall be collected from the feepayer at the time the building permit is issued.

~~F~~E. For complete single-family building permit applications for new development, redevelopment or a change in use, and at or before issuance of any single-family residential building permit for a dwelling unit that is being constructed, the

applicant may elect to record a covenant against title to the property on forms prepared and provided by the city. The forms shall require payment of transportation impact fees due and owing by automatic payment through escrow no later than: (a) closing of the sale of the unit; (b) at final inspection or issuance of certificate of occupancy; or (c) 18 months from the date the original building permit was issued, whichever comes first. Failure to pay shall result in the following:

1. If the full amount of any fees required by this chapter remains unpaid 30 days after the city has sent written notification of the payment obligation to the responsible party, then the responsible party shall be subject to the enforcement provisions of ACC 1.25.030 and 1.25.065. Written notification shall be by regular and certified mail to the responsible party's most current mailing address on file with the city. For the purposes of applying ACC 1.25.030 and 1.25.065, the responsible party shall constitute a property owner, the property(ies) for which a permit(s) has been issued shall constitute the property(ies) on which the violation is occurring, and the impact fee amount remaining unpaid shall constitute a violation occurring on the permitted property(ies) under these sections.

2. Any unpaid charges under this chapter that are outstanding 30 days after their due date shall constitute a lien against the property(ies) for which a permit(s) has been issued in the amount of the unpaid charges. In addition to the actions authorized in subsection (F)(1) of this section, the city may record a lien against the permitted property(ies) in the amount of the unpaid charges and may immediately suspend any permits previously issued for the lot or unit associated with the current development activity and shall limit the granting of any future permits for the lot or unit until such time that all outstanding water, sanitary sewer and storm drainage development charges are paid in full.

3. The appeals process authorized in ACC 19.04.080 shall not apply to determinations made pursuant to this section.

~~G~~F. For complete multifamily building permit applications for new development, redevelopment or a change in use, and at or before issuance of any multifamily residential building permit that is being constructed, the applicant may elect to record a covenant against title to the property on forms prepared and provided by the city. The forms shall require payment of transportation impact fees due and owing by automatic payment through escrow no later than: (a) closing of the sale of the unit; b) at final inspection or issuance of certificate of occupancy; or (c) 18 months from the date the original building permit was issued, whichever comes first. Failure to pay shall result in the following:

1. If the full amount of any fees required by this chapter remains unpaid 30 days after the city has sent written notification of the payment obligation to the responsible party, then the responsible party shall be subject to the enforcement provisions of ACC 1.25.030 and 1.25.065. Written notification shall be by regular and certified mail to the responsible party's most current mailing address on file with the city. For the purposes of applying ACC 1.25.030 and 1.25.065, the responsible party shall constitute a property owner, the property(ies) for which a permit(s) has been issued shall constitute the property(ies) on which the violation is occurring, and the impact fee amount remaining unpaid shall constitute a violation occurring on the permitted property(ies) under these sections.

2. Any unpaid charges under this chapter that are outstanding 30 days after their due date shall constitute a lien against the property(ies) for which a permit(s) has been issued in the amount of the unpaid charges. In addition to the actions authorized in subsection (G)(1) of this section, the city may record a lien against the permitted property(ies) in the amount of the unpaid charges and may immediately suspend any permits previously issued for the lot or unit associated with the current development activity and shall limit the granting of any future permits for the lot or unit until such time that all outstanding water, sanitary sewer and storm drainage development charges are paid in full.

3. The appeals process authorized in ACC 19.04.080 shall not apply to determinations made pursuant to this section.

~~H~~G. For nonresidential development composed of:

1. New development; or

2. Redevelopment or a change in use that includes:

a. Commercial office and retail uses; and

b. Light and heavy manufacturing uses, but excludes:

i. Warehousing and distribution uses; and

ii. Institutional development (including, but not limited to, public and private schools and colleges and hospitals);

and before issuance of any permit application and following the execution of a payment agreement on forms prepared and provided by the city, the applicant may elect to pay transportation impact fees due and owing, less any credits awarded, no later than before issuance of certificate of occupancy or 18 months from the date of issuance of the original building permit, whichever comes first. Failure to pay shall result in the following:

3. If the full amount of any fees required by this chapter remains unpaid 30 days after the city has sent written notification of the payment obligation to the responsible party, then the responsible party shall be subject to the enforcement provisions of ACC 1.25.030 and 1.25.065. Written notification shall be by regular and certified mail to the responsible party's most current mailing address on file with the city. For the purposes of applying ACC 1.25.030 and 1.25.065, the responsible party shall constitute a property owner, the property(ies) for which a permit(s) has been issued shall constitute the property(ies) on which the violation is occurring, and the impact fee

amount remaining unpaid shall constitute a violation occurring on the permitted property(ies) under these sections.

4. Any unpaid charges under by this chapter that are outstanding 30 days after their due date shall constitute a lien against the property(ies) for which a permit(s) has been issued in the amount of the unpaid charges. In addition to the actions authorized in subsection (H)(3) of this section, the city may record a lien against the permitted property(ies) in the amount of the unpaid charges and may immediately suspend any permits previously issued for the lot or unit associated with the current development activity and shall limit the granting of any future permits for the lot or unit until such time that all outstanding water, sanitary sewer and storm drainage development charges are paid in full.

5. The appeals process authorized in ACC 19.04.080 shall not apply to determinations made pursuant to this section.

Section 3. Amendment to City Code. Section 19.06.040 of the Auburn City Code is amended to read as follows:

B. ~~The amount of impact fees shall be determined at the time an applicant submits a complete application for a building permit using the impact fee schedules then in effect~~ Except when fees are deferred, the fire impact fee shall be imposed based on the fee schedule that is in effect at the time the submitted building permit application is determined to be complete and shall be payable prior to issuance of the permit, or pursuant to an independent fee calculation accepted by the director pursuant to ACC 19.06.050, and adjusted for any credits pursuant to ACC 19.06.060. When fees are deferred, the assessment will be based on the fees in effect at the time of payment.

C. ~~Payment of impact fees shall be made by the feepayer at the time the building permit is issued for each unit in the development.~~ The amount to be paid shall not be increased for any applicant that submitted a complete application for the building permit before the city established the impact fee rates.

Section 4. Amendment to City Code. Section 19.08.030 of the Auburn City Code is amended to read as follows:

C. ~~The amount of impact fees shall be determined at the time an applicant submits a complete application for a building permit using the impact fee schedules then in effect~~ Except when fees are deferred, the parks impact fee shall be imposed based on the fee schedule that is in effect at the time the submitted building permit application is determined to be complete and shall be payable prior to issuance of the permit, or pursuant to an independent fee calculation accepted by the director pursuant to ACC 19.08.040, and adjusted for any credits pursuant to ACC 19.08.050. When fees are deferred, the assessment will be based on the fees in effect at the time of payment.

D. ~~Payment of impact fees shall be made by the feepayer at the time the building permit is issued for each unit in the development.~~ The amount to be paid shall not be increased for any applicant that submitted a complete application for the building permit before the city established the impact fee rates.

Section 5. Amendment to City Code. Section 15.07.080 of the Auburn City Code is amended to read as follows:

B. Plan Review Fees.

1. When submittal documents are required by ACC 15.07.050, a plan review fee shall be paid at the time of submitting the submittal documents for plan review. The building official and/or the fire code official may have the option to charge a deposit in lieu of the full plan review fee, if the full amount is not known at the time. Any plan review deposit shall be applied toward the total plan review fee owed. ~~The actual permit fees and related plan review fee shall be determined upon completion of the plan review and the balance owing shall be paid at the time of permit issuance.~~ The plan review fee shall be imposed based on the fee schedule that is in effect at the time the building permit application is determined to be complete and is payable prior to commencement of city review. The permit

fee shall be imposed based on the fee schedule that is in effect at the time the building permit application is determined to be complete and is payable prior to issuance of the permit. The plan review fee shall be a separate fee from the permit fees specified in this section and are in addition to the permit fees. When submittal documents are incomplete or changed so as to require additional plan review or when the project involves deferred submittal items as defined in IBC Section 107.3.4.2, an additional plan review fee shall be charged at the rate shown in the fee code established by the jurisdiction.

2. *Stock Plan Program.* When plans are submitted under the "stock plan program," a plan review fee, that is established in the adopted fee schedule, shall be paid at the time ~~of application for each stock plan~~the permit application is determined to be complete and is payable prior to commencement of city review. ~~The building official may have the option to charge a partial deposit, in lieu of the full plan review fee. All portions of fees paid as a deposit amount shall be applied to the total plan review fees owed. The applicant shall be required to pay the balance of amount owed for the plan review.~~ Valuations used to compute the permit fees shall include all options submitted with a registered plan. When a registered plan consists of a number of plan options that can produce any number of similar but different buildings, the building official may charge plan review fees based on each different building configuration. ~~Plan review fees shall be paid for at the time of application for a building permit.~~ The plan review fees specified in this subsection are separate fees from the permit fees specified in the fee ~~code~~schedule, and are in addition to the permit fees.

Section 6. Amendment to City Code. Section 13.06.050 of the Auburn City Code is amended to read as follows:

Any person desiring to obtain city water service shall submit an application for a utility permit to the city. Permit applications must be completed by the applicant and submitted to the city for review, approval and determination of fees. All permits issued under the provisions of this chapter shall be valid for a period of

180 days after the date of application approval. Permits may be extended one time by the city, for a period of 60 days, if an extension is applied for prior to the expiration of the time originally limited in the permit. If the time extension is not requested prior to the expiration of the time originally limited in the permit, an additional fee equal to one-half the original permit shall be charged if a time extension is granted.

~~Once the permit application has been approved by the city, the applicant may obtain their permit by paying the appropriate permit fees to the city~~. The connection fee shall be imposed based on the fee schedule that is in effect at the time the submitted utility permit application is determined to be complete and shall be payable prior to issuance of the permit.

Section 7. Amendment to City Code. Section 13.06.275 of the Auburn City Code is amended to read as follows:

It is unlawful for any person to install a fire protection service line without first obtaining a permit to do so from the city. ~~The water utility fee for said permit is listed in the city of Auburn fee schedule, and shall be paid to the city prior to the issuance of the permit.~~ The water utility fees shall be imposed based on the fee schedule that is in effect at the time the submitted utility permit application is determined to be complete and shall be payable prior to issuance of the permit. In addition, a fee as listed in the ~~city of Auburn~~ fee schedule will be charged to cover the cost of coliform/purity testing for new services greater than 100 feet in length.

Section 8. Amendment to City Code. Section 13.20.200 of the Auburn City Code is amended to read as follows:

An application for any side sewer permit shall be made with the city, which the applicant shall supplement with plans, specifications or other information as deemed necessary by the city. ~~A permit application and inspection fee shall be~~

~~charged in accordance with the city of Auburn fee schedule.~~ The sewer permit fee shall be imposed based on the fee schedule that is in effect at the time the submitted utility permit application is determined to be complete and shall be payable prior to issuance of the permit.

Section 9. Amendment to City Code. Section 13.41.040 of the Auburn City Code is amended to read as follows:

Except when fees are deferred, ~~T~~the water, sanitary sewer and storm drainage ~~utilities systems development charges are immediately due and payable upon obtaining a permit for connection to the city utility~~ system development fees shall be imposed based on the fee schedule that is in effect at the time the submitted utilities permit application is determined to be complete and shall be payable prior to issuance of a utility permit that authorizes connection to the city utility. System~~s~~ development charges for parcels that will utilize infiltration for storm water disposal are immediately due and payable upon obtaining a building permit to develop the parcel. When fees are deferred pursuant to subsections A or B of this section, the assessment will be based on the fees in effect at the time of payment.

A. For residential development for new development, redevelopment or a change in use, and prior to issuance of a permit application, the applicant may elect to record a covenant against title to the property on forms prepared and provided by the city that requires payment of water, sanitary sewer and storm drainage development charges due and owing, less any credits awarded, by providing for automatic payment through escrow of these development charges due and owing to be paid no later than at time of closing of the sale of the unit or at final inspection or issuance of certificate of occupancy or 18 months from the date of issuance of the original building permit, whichever comes first. Failure to pay shall result in the following:

1. If 30 days after the city has sent the responsible party written notification of its obligation to pay the charges established in this chapter the full amount remains unpaid, the responsible party shall be subject to the enforcement provisions of ACC 1.25.030 and 1.25.065. Written notification shall be by regular and certified mail and to the most current available contact information on file with the city. For the purposes of applying ACC 1.25.030 and 1.25.065, the responsible party shall constitute a property owner, the property(ies) for which a permit(s) has been issued shall constitute the property(ies) on which the violation is occurring, and the ~~impact fee~~system development charge amount remaining unpaid shall constitute a violation occurring on the permitted property(ies) under these sections.

2. Any unpaid charges adopted by this chapter that are outstanding 30 days from the date the charges are due shall constitute a lien against the property(ies) for which a permit(s) has been issued in the amount of the unpaid charges. In addition to the actions authorized in subsection (A)(1) of this section, the city may record a lien against the permitted property(ies) in the amount of the unpaid charges and may immediately suspend any permits previously issued for the lot or unit associated with the current development activity and shall limit the granting of any future permits for the lot or unit until such time that all outstanding water, sanitary sewer and storm drainage development charges are paid in full.

3. The appeals process authorized in ACC 13.41.070 shall not apply to determinations made pursuant to this section.

B. For nonresidential development composed of new development, redevelopment or a change in use and inclusive of commercial office and retail uses, light and heavy manufacturing uses, but excluding warehousing and distribution uses, and institutional development including but not limited to public and private schools and colleges and hospitals, and prior to the issuance of any permit application and following the execution of a payment agreement on forms prepared and provided by the city, the applicant may elect to pay water, sanitary

sewer and storm drainage development charges due and owing, less any credits awarded, no later than prior to issuance of certificate of occupancy or 18 months from the date of issuance of the original building permit, whichever comes first. Failure to pay shall result in the following:

1. If 30 days after the city has sent the responsible party written notification of its obligation to pay the charges established in this chapter the full amount remains unpaid, the responsible party shall be subject to the enforcement provisions of ACC 1.25.030 and 1.25.065. Written notification shall be by regular and certified mail and to the most current available contact information on file with the city. For the purposes of applying ACC 1.25.030 and 1.25.065, the responsible party shall constitute a property owner, the property(ies) for which a permit(s) has been issued shall constitute the property(ies) on which the violation is occurring, and the ~~impact fee~~system development charge amount remaining unpaid shall constitute a violation occurring on the permitted property(ies) under these sections.

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:
Resolution No. 5633 (Tate)

Date:
November 23, 2021

Department:
Community Development

Attachments:
Resolution 5633 2022 VRFA Fee Schedule
Appendix A 2022 VRFA Fee Schedule

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

Administrative Recommendation:

City Council to adopt Resolution No. 5633.

Background for Motion:

Resolution No. 5633 will replace the current Valley Regional Fire Authority fees schedule with the revised 2022 VRFA fee schedule. The fee schedule was revised and adopted by the VRFA Governance Board as part of an annual update process.

Background Summary:

The Valley Regional Fire Authority (VRFA) was established in 2007 under RCW 52.26 as a Fire Authority that serves the cities of Auburn, Algona, and Pacific. As a Fire Authority VRFA operates as a separate municipal corporation, with independent taxing authority, and within an independent taxing district.

While VRFA is a separate Fire Authority and is organizationally independent from the City of Auburn, VRFA continues to have a role in reviewing development proposals and conducting inspections during the construction process. Within VRFA it is the Fire Marshal's Office that performs these functions.

While VRFA has taxing authority within its jurisdictional boundary, tax payers do not fund all services offered by VRFA. In some instances there are fees charged to customers who are seeking direct service, e.g. a permit to construct a commercial building. In other words, permit customers pay a substantial portion of the direct service they are seeking, as opposed to the service being subsidized across the taxing district. Stated in yet another way, a residential tax payer who pays a portion of their property taxes to VRFA is generally not providing a significant level monetary contribution to a commercial real estate proposal or a new residential subdivision.

Since the Fire Authority was established in 2007, VRFA has collected fees for reviewing development plans and conducting construction inspections. In Auburn, VRFA fees are collected by the City and distributed to VRFA. This practice was put in place in order to ensure that Auburn could achieve a one-stop permitting shop. Instead of sending customers to a VRFA office to pay fees and apply for separate fire permits, customers can submit, pay

and pick up permits at the City's Permit Center. More times than not, the customer never knows that they are interacting with, and paying, separate governmental entities.

The 2022 VRFA fee schedule includes a general increase of fees by 3%, consistent with City of Auburn development fee increases. This moderate increase remains well below the Consumer Price Index (CPI) figure for the Puget Sound area and will maintain a fee schedule that is markedly lower than comparable agencies.

The 2022 VRFA fee schedule also includes a significant reduction continuance for removing residential heating tanks and a new reduction in solar panel installation review; these reductions represent justifiable review time and match a development commitment the VRFA shares with the community to promote sustainable, environmentally friendly development.

A substantial decrease in VRFA transport fees of direct service to the citizens has also been incorporated, keeping the VRFA in parity with other contracted services similar in nature.

While VRFA is a separate agency, with a separate Governance Board that has authority to establish its own service fees, the Auburn City Council has a role in endorsing fees that are collected by the City and distributed to other agencies (similar to Council's role in reviewing school district fees and taking action to authorize the collection of these external agency fees). Typically, City Council would provide this endorsement through action of a Resolution which then enables procedural efforts to occur that facilitate collection of the relevant fees and fee types.

The materials attached to this memo have been prepared by VRFA.

Reviewed by Council Committees:

Councilmember:	Brown	**Staff:**	Tate
Meeting Date:	December 6, 2021	Item Number:	RES.A

RESOLUTION NO. 5633

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ENDORSING USE OF THE 2022 VALLEY REGIONAL FIRE AUTHORITY FEE SCHEDULE AS ADOPTED BY THE VRFA BOARD OF GOVERNANCE

WHEREAS, the Valley Regional Fire Authority (VRFA) was established in 2007 under the authority of RCW 52.26 and operates as a separate municipal corporation, with independent taxing authority, and within an independent taxing district; and

WHEREAS, VRFA serves the cities of Algona, Auburn, and Pacific and is guided by a Governance Board comprised of elected officials representing each city; and

WHEREAS, the VRFA Governance Board has adopted an updated fee schedule for 2022 the covers a portion of the direct cost of permit review, plan review, and inspection services performed out of the Fire Marshal's office; and

WHEREAS, the City of Auburn collects direct service fees on behalf of VRFA in order to support the concept of a one-stop-shop for development and permitting services; and

WHEREAS, in order to collect direct service fees on behalf of VRFA, the City of Auburn must incorporate VRFA fees into city procedures, city permitting software systems, and city financial systems.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, HEREBY RESOLVES as follows:

Section 1. The Valley Regional Fire Authority Fee Schedule is hereby adopted as set forth in the attached “Exhibit A” and

Section 2. The Mayor is authorized to implement such administrative procedures as may be necessary to carry out the directives of this legislation.

Section 3. That this Resolution shall take effect and be in full force upon passage and signatures hereon and on January 1, 2022.

Dated and Signed: _____

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

Valley Regional Fire Authority 2022 Fee Schedule		
Effective date of adoption, 2022 and will remain in effect unless amended by the VRFA Board of Governance		
	Activity	Fee
1	Building Department Review (Includes Initial Inspection)	
1.1	Commercial Occupancy Review	35% of Jurisdictional Permit Fee [1]
1.2	Multi-Family Occupancy Review (R2)	20% of Jurisdictional Permit Fee [1]
1.3	Other Permit Fees (mechanical, plumbing etc...)	$236.75 [3]
1.4	Revisions to previously reviewed plans	$236.75 [3]
1.5	Single Family Occupancy Review (R3)	15% of Jurisdictional Fee [2]
2	Land Use Reviews	
2.1	Boundary Line Adjustment	$118.38 [3]
2.2	Civil Reviews (FAC, hydrant placement, fire flow, fire department access, grading)	$236.75 [3]
2.3	Preliminary Plat and Plat Reviews (subdivisions)	$236.75 [3]
2.4	Other Permit Fees (miscellaneous, administrative, etc...)	$118.38 [3]
2.5	SEPA review	$236.75 [3]
2.6	Short Plat Review	$236.75 [3]
2.7	Variances	$118.38 [3]
2.8	Water Availability Reviews	$118.38 [3]
3	Fire Protection Systems (Includes Plan Review and Initial 2 Inspections) [4]	
3.1	Commercial Automatic Fire Protection System (Fire Sprinkler)	$390.21+ $0.75 per sprinkler head over 10 heads [3]
3.2	Commercial and Residential Automatic Fire Protection System (Underground Fire Sprinkler Line) (WAC 105.7.20)	$390.21 per system / building [3]
3.3	Commercial Automatic or Manual Fire Alarm Systems	$390.21 + $5.00 per device over 5 devices [3]
3.4	Commercial Kitchen Fire Protection System	$390.21 + $0.75 per sprinkler head over 10 heads [3]
3.5	Commercial: Other Fire Protection Systems (clean agent, FM200, wet or dry chemical, CO2, foam, mist, inert gas, and other systems)	$390.21 + $0.75 per sprinkler head over 10 heads [3]
3.6	Emergency Responder Radio Coverage System (DAS)	$390.21 + $0.75 per device [3]
3.7	Fireworks Display Permit	$390.21 [11]
3.8	Fireworks Sales Permit without a tent	$100.00 [3, 10, 11]
3.9	Fireworks Sales Permit with a tent	$236.88 + $100= $336.88 [3,10,11]
3.10	Other Miscellaneous Plan Review not listed	$390.21 [3]
	Activity	Fee

3.11	Over the Counter Permit (fire sprinkler with less than 10 sprinkler heads, or fire alarm with less than 5 devices)	$118.38 [3]
3.12	Residential (R3) Fire Sprinkler System	$118.38 + $0.75 per device over 10 devices [3]
	Spray Booth Installation	
3.13	Spray Booth Installation (MEC or TEN)	$118.38 [3]
3.14	Spray Booth Fire Protection System	$390.21 + $0.75 per device over 10 devices [3]
3.15	Spray Booth Fire Alarm System	$390.21 + $5.00 per device over 5 devices [3]
4	Other Fire Permits (Includes Plan Review and Initial 2 inspections) [4]	
4.1	Battery Systems	$710.26 [3]
4.2	New Business License Review	Included with Fire Benefit Charge
4.3	Compressed Gases	$710.26 [3]
4.4	Cryogenic Fluids	$710.26 [3]
4.5	Fire Pump & Equipment	$710.26 [3]
4.6	Flammable and Combustible Liquids (including above ground tanks, below ground tanks, dip tanks, etc…) installation and repair	$710.26 [3]
4.7	Commercial Flammable and Combustible Liquids tank removal	$390.21 [3]
4.8	Hazardous Materials Facility	$710.26 [3]
4.9	Industrial Ovens	$710.26 [3]
4.10	LP Gas Commercial	$710.26 [3]
4.11	LP Gas Residential	$390.21 [3]
4.12	Marijuana Extraction Systems (WAC 105.7.19)	$710.26 [3]
4.13	Commercial Heating Tank Removal	$390.21 [3]
4.14	Residential Home Heating Tank Removal	$118.38 [3]
4.15	Solar Photovoltaic Power Systems, Residential	$118.38 [3]
4.16	Solar Photovoltaic Power Systems, Commercial	$710.26 [3]
4.17	Temporary Tent/Membrane Structure > 400 square feet	$236.88 [3]
4.18	Working without a permit or ahead of the permit	Double the permit and inspection fee
5	Inspection Fees	
5.1	Initial Inspection	Included in the permit fee

5.2	1st Re-inspection	Included in the permit fee
5.3	2nd Re-inspection	$236.75 for first 2 hours [3]
5.4	Any subsequent (after 2nd) re-inspection	$236.75 for first 2 hours-[3]
	Activity	Fee
5.5	After Hours Inspection (Outside of normal business hours)	$177.56 per hour (2 hour minimum) [3,8,9]
5.6	Progressive Inspections (beyond the first 2 inspections)	$118.38 per hour (2 hour minimum) [3]
5.7	Re-inspection (due to a failure to cancel appointment or work not ready for inspection at time of appointment)	$118.38 per hour (2 hour minimum) [3]
6	Pre-Application Fees	
6.1	Pre-Application Fees	Included with Fire Benefit Charge
7	Consultant Fees	
7.1	Use of Outside Consultants for Plan Review and Inspection, and Rapid Access Equipment	Actual Costs
8	Other Fire Authority Fees	
8.1	Fire Ambulance Transport Fee	$1,015.00
8.2	Fire Ambulance Transport Mileage Fee	$21 per mile
	False Alarm Responses (within a calendar year)	
	Preventable Nuisance or Malfunction Alarm - 1st and 2nd violation	No Penalty
	Preventable Nuisance or Malfunction Alarm - 3rd violation	$79.35
	Preventable Nuisance or Malfunction Alarm - 4 or more violations	$158.69
	Public Records Requests RCW70.020.010 & WAC 246-08-400	
	Description	Rate
	General Records - paper copies	$0.15 per page
	General Records - electronic copies	$0.10 per page + cost of media
	Medical Incident Reports - Clerical Fee	$25.00 per report
	Medical Incident Reports - paper copies - Pages 1-30	$1.12 per page
	Medical Incident Reports - paper copies - Pages 31+	$0.84 per page
	Medical Incident Reports - electronic copies	$0.10 per page + cost of media
	Outsourced copying & scanning	Actual cost + cost of media
	Records mailed or shipped	Actual cost of postage and container
	Video and audio tapes	Actual cost to reproduce
10	OPERATIONAL PERMITS	
The International Fire Code 105.6 Required Operational Permits authorizes the fire code official to issue operational permits		
	Permit type	Fee
10.1	Aerosol products	Included with the Fire Benefit Charge

10.2	Amusement building	Included with the Fire Benefit Charge
10.3	Aviation facilities	Included with the Fire Benefit Charge
10.4	Carbon dioxide systems	Included with the Fire Benefit Charge
10.5	Carnivals and fairs	Included with the Fire Benefit Charge
10.6	Combustible dust producing operations	Included with the Fire Benefit Charge
10.7	Combustible fibers	Included with the Fire Benefit Charge
10.8	Compressed gases	Included with the Fire Benefit Charge
10.9	Cover and open mall buildings	Included with the Fire Benefit Charge
10.10	Cryogenic fluids	Included with the Fire Benefit Charge
10.11	Cutting and welding	Included with the Fire Benefit Charge
10.12	Dry cleaning	Included with the Fire Benefit Charge
10.13	Exhibits and trade shows	Included with the Fire Benefit Charge
10.14	Explosives	Included with the Fire Benefit Charge
10.15	Flammable and combustible liquids	Included with the Fire Benefit Charge
10.16	Fruit and crop ripening	Included with the Fire Benefit Charge
10.17	Fumigation and insecticidal fogging	Included with the Fire Benefit Charge
10.18	Hazardous materials	Included with the Fire Benefit Charge
10.19	High piled storage	Included with the Fire Benefit Charge
10.20	Hot work operations	Included with the Fire Benefit Charge
10.21	Industrial ovens	Included with the Fire Benefit Charge
10.22	Lumber yards and woodworking plants	Included with the Fire Benefit Charge
10.23	Liquid or gas fueled vehicles or equipment in assembly buildings	Included with the Fire Benefit Charge
10.24	Liquid Petroleum (LP) gas	Included with the Fire Benefit Charge
10.25	Magnesium	Included with the Fire Benefit Charge
10.26	Miscellaneous combustible storage (tires, empty packing cases, rubber)	Included with the Fire Benefit Charge
10.27	Motor fuel dispensing facilities	Included with the Fire Benefit Charge
10.28	Organic coatings	Included with the Fire Benefit Charge
10.29	Place of assembly	Included with the Fire Benefit Charge
10.30	Private fire hydrants	Included with the Fire Benefit Charge
10.31	Refrigeration equipment	Included with the Fire Benefit Charge
10.32	Repair garages and motor fuel dispensing facilities	Included with the Fire Benefit Charge
10.33	Spraying or dipping operation using flammable or combustible liquids or powders	Included with the Fire Benefit Charge
10.34	Storage of tires, scrap tires, and by-products or rebuilding plants	Included with the Fire Benefit Charge
10.35	Waste handling	Included with the Fire Benefit Charge
10.36	Wood products	Included with the Fire Benefit Charge
10.37	Commercial kitchens with type I or type II hoods (ACC 10.36A.025)	Included with the Fire Benefit Charge

Explanatory notes:
1. The VRFA establishes its review and inspection fees on a percentage of the permit fee assessed by the authority having jurisdiction. Using a percentage of the jurisdictional fee as the basis of VRFA fees eliminates the need to

adjust the VRFA fee schedule every time a jurisdictional fee changes.

2. The fee only applies to single family occupancies that require fire protection systems.

3. Hourly rate is based on the direct costs of VRFA staff time, salary, benefits, overhead, administrative costs, and resources.

4. Includes plan review and first two inspections.

5. Preventable nuisance and malfunction false alarms exist to reduce unwarranted calls that remove emergency apparatus from service. Though there is no penalty for 1st and 2nd violations, it provides the opportunity for the VRFA to educate owners about any mechanical problems within a system that may not be the fault of occupancy tenants. It further grants the opportunity for repair technicians to correct any deficiencies that may exist. Subsequent false alarms incur a penalty in an attempt to encourage needed repairs of the associated systems.

6. The VRFA Fire Marshal is authorized to reduce any fees for permits. In compelling cases where the applicant - the party responsible for payment of such fees - is an organization exempt from taxation under 26 USC 501(c)(3), and where the permit relates directly to the provision of charitable services to residences of the VRFA service area, the VRFA Fire Marshal is vested with discretion to reduce any fees for permits, publications, and actions by up to 50%.

7. Permits that are not completed and no project improvements are made can, in writing, ask for the inspection fees to be refunded.

8. The VRFA will attempt to accommodate a client's requests for inspections outside of normal working hours. If there is not an inspector available, the request may be denied. If a client requests such inspection and the inspection cannot be completed for any of the reasons outlined above, the Department shall retain the minimum inspection fee and is authorized to deny any future requests. A 24 hour notice for cancellations is required for refund of fees.

9. After hour inspection fees are charged when an inspection is performed outside of normal work hours at the client's request.

10. Fees in accordance to RCW 70.77.555

11. If an inspection for a fireworks display/firework sales permit is scheduled outside of normal VRFA hours for the Fire Marshal's Office, it will be billed at a two hour minimum in accordance with line 5.5 in this fee schedule.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5634 (Faber)

Date:
November 24, 2021

Department:
Parks/Art and Recreation

Attachments:
Resolution No. 5634
Contract

Budget Impact:

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

** Already budgeted item

Administrative Recommendation:

City Council to adopt Resolution No. 5634.

Background for Motion:

The City of Auburn supports the Auburn Symphony Orchestra and their presence in Auburn contributes to the economy. It is proposed that the City enters into a contract with the Auburn Symphony Orchestra for a scope of services that covers marketing, outreach, and amplification of the arts.

Background Summary:

The City of Auburn has supported the Auburn Symphony Orchestra for the past several years to assist in promoting and marketing Auburn as a destination for arts and events that in turn contribute to the economy. Performing art programs serve as an economic driver and the activities of the Auburn Symphony Orchestra assists in that effort. For 2022, it is proposed that the City enters into a contract with the Auburn Symphony Orchestra with a specific scope of services for marketing, outreach and audience building, and amplification of the arts.

Reviewed by Council Committees:

Councilmember: Jeyaraj
Staff: Faber
Meeting Date: December 6, 2021
Item Number: RES.B

RESOLUTION NO. 5634

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AUTHORIZING THE MAYOR TO EXECUTE AN AGREEMENT BETWEEN THE CITY OF AUBURN AND THE AUBURN SYMPHONY ORCHESTRA FOR TOURISM PROMOTION SERVICES

WHEREAS, the City is interested in promoting and marketing Auburn as a tourist Destination; and

WHEREAS, there are performing art activities of which would be beneficial to the City and to the residents and businesses of the City; and

WHEREAS one source of such activities is the Auburn Symphony Orchestra, the Service Provider, herein; and

WHEREAS, a program of advertising for such performances and events would help to insure the success of such activities by informing people about them encouraging people to attend and attracting tourists to the City; and

WHEREAS, in order to advertise the City, attract visitors, and encourage tourism it would be advantageous for the City to contract with the Service Provider for promotional services in connection therewith.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RESOLVES as follows:

Section 1. The Mayor is authorized to execute an Agreement between the City and the Auburn Symphony Orchestra, which agreement will be in substantial conformity with the agreement attached as Exhibit A.

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

CITY OF AUBURN and AUBURN SYMPHONY ORCHESTRA
CONTRACT FOR SERVICES

THIS CONTRACT is made and entered into on the ____ day of **December**, 2021, by and between the CITY OF AUBURN, a municipal corporation of the State of Washington (the "City"), and the AUBURN SYMPHONY ORCHESTRA, a not-for-profit corporation organized pursuant to 26 U.S.C. 501 (C)(3)(the "Service Provider" or "ASO" and collectively, the "Parties").

In consideration of the conditions and the mutual promises and covenants contained in this Agreement, the parties agree as follows:

1. SCOPE OF SERVICES BY SERVICE PROVIDER The Service Provider will engage, enrich and inspire our community through artistically vibrant performances; will uphold the highest artistic and professional standards; will present a broad range of repertoire; will serve a wide and diverse audience; and will provide quality educational experiences for all ages. Service Provider will provide classical music opportunities to area youth through reduced ticket prices to concerts as well as outreach to Auburn area schools. Service Provider will actively participate in community events and include City of Auburn logo in all applicable promotional materials. Service Provider will comply with requirements listed in Attachment "A."

2. TERM OF CONTRACT: The Term of this Contract will be from January 1, 2022, through December 31, 2022.

3. COMPENSATION TO SERVICE PROVIDER:
    a. The Parties understand that the Service Provider operates on a fiscal year that runs from July 1 through the following June 30, and that its concert season is consistent with its fiscal year. The City's fiscal year is from January 1 through the following December 31. The Parties agree that the marketing services provided throughout the year are adequate consideration for the City to pay the Service Provider its full consideration due for the calendar year by the end of June each year in order to support the Service Provider's budget cycle.
    b. The total contract is for $75,000 per calendar year, which will be paid as set forth in Attachment "B."
    c. Invoicing and Reports. The Service Provider will submit invoices and reports not later than 30 calendar days before payment is due. For each reporting period, the Service Provider will provide report outlining how the Service Provider met the performance measures set forth in this Agreement.

4. NON-APPROPRIATION OF FUNDS: If sufficient funds are not appropriated or allocated for payment under this Agreement for any future fiscal period, the City will not be obligated to make payments for Services or amounts incurred after the end of the current fiscal period, and this Agreement will terminate upon the completion of all remaining Services for which funds are allocated. No penalty or expense shall accrue to the City in the event this provision applies.

5. RECORDS INSPECTION AND AUDIT. All payments will be subject to the adjustments for any amounts found upon audit or otherwise 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 up to 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) pear period, all records and books of account pertaining to any work performed under this Agreement will be retained until all litigation, claims, disputes, or audits are resolved.

6. CONTINUATION OF PERFORMANCE. In the event that any dispute or conflict arises between the parties while this Contract is in effect, the Service Provider agrees that, notwithstanding such dispute or conflict, the Service Provider shall continue to make a good faith effort to cooperate and continue work toward successful completion of assigned duties and responsibilities. Nothing in this section is intended to restrict or otherwise limit the Parties rights of termination set forth elsewhere in this Contract.

7. CONTRACT ADMINISTRATION: This Contract will be administered by Auburn Symphony Orchestra Manager on behalf of the Service Provider and by Mayor or the Mayor's designee on behalf of the City. Any written notices required by terms of this Contract will be served or mailed to the following addressees unless changed by written notice to the other Party:

   If to the City: City of Auburn, 25 West Main Street, Auburn WA 98001
   If to the Service Provider: Auburn Symphony Orchestra, P.O. Box 2186, Auburn WA 98071

8. NOTICES: 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 sent by regular 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. If addressed to a non-party, the notice will be sent, in the foregoing manner, to the address designated by a party to this Agreement.

9. INSURANCE: The Service provider shall procure and maintain insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereby by Service Provider, its agents, representatives, or employees, without interruption from commencement of the Service provider's work through the term of the contract and for thirty (30) days after the completion of this contract date, unless otherwise indicated.

   A. No Limitation. The Service provider's maintenance of insurance, its scope of coverage and limits as required herein shall not be construed to limit the liability of the Service 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 Service provider's required insurance shall be of the types and coverage as stated 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 will be at least as broad as ISO occurrence form CG 00 01 and will cover liability arising from premises, operations, stop-gap independent contractors, products-completed operations, personal injury and advertising injury, and liability assumed under an insured contract. The City will 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 Additional Insured endorsement CG 20 26. Commercial General Liability insurance will be written with limits no less than $2,000,000 each occurrence, $2,000,000 general aggregate

3. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.

C. Minimum Amounts of Insurance. The Service 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 $1,000,000 each occurrence, $2,000,000 general aggregate and $2,000,000 products-completed operations aggregate limit.

D. City Full Availability of Service provider Limits. If the Service 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 Service provider, irrespective of whether such limits maintained by the Service provider are greater than those required by this contract or whether any certificate of insurance furnished to the City evidences limits of liability lower than those maintained by the Service provider.

E. Other Insurance Provision. The Service 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 Service provider's insurance and shall not contribute with it.

F. Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best rating of not less than A: VII.

G. Verification of Coverage. The Service provider shall furnish the City with original certificates and a copy of the amendatory endorsements, including but not necessarily limited to the additional insured endorsements, evidencing the insurance requirements

of the Service provider before commencement of the work. Upon request by the City, the Service provider shall furnish certified copies of all required insurance policies, including endorsements, required in this contract and evidence of all subservice providers' coverage.

H. Subservice providers' Insurance. The Service provider shall cause each and every Subservice provider to provide insurance coverage that complies with all applicable requirements of the Service provider-provided insurance as set forth herein, except the Service provider shall have sole responsibility for determining the limits of coverage required to be obtained by Subservice providers. The Service provider shall ensure that the City is an additional insured on each and every Subservice provider's Commercial General liability insurance policy using an endorsement as least as broad as ISO CG 20 10 10 01 for ongoing operations and CG 20 37 10 01 for completed operations.

I. Notice of Cancellation. The Service provider shall provide the City and all Additional Insureds for this work with written notice of any policy cancellation within two business days of their receipt of such notice.

J. Failure to Maintain Insurance. Failure on the part of the Service 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 Service provider to correct the breach, immediately terminate the contract 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 Service provider from the City.

10. INDEMNIFICATION: Service Provider will defend, indemnify and hold the City, its officers, officials, employees and volunteers harmless from any and all claims, injuries, damages, losses or suits including attorneys' fees, arising out of or in connection with the performance of this Agreement, except for injuries and damages caused by the sole negligence of the City.

    It is further specifically and expressly understood that the indemnification provided constitutes the Service 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.

11. RESTRICTION AGAINST ASSIGNMENT: Service Provider will not assign this Contract or any interest nor any money due or to become due without first obtaining the written consent of the City. Service Provider will not subcontract any part of the services to be performed without first obtaining the written consent of the City.

12. AMENDMENT MODIFICATION OR WAIVER: No amendment, modification, or waiver of any condition, provision, or term of this Agreement will be valid or of any effect unless

made in writing, signed by the party or parties to be bound, or the party's or parties' duly authorized representative(s) and specifying with particularity the nature and extent of such amendment, modification or waiver. Any waiver, approval or acceptance, or payment by any party will not affect or impair that party's rights arising from any default by the other party.

13. TERMINATION AND SUSPENSION: Either Party may terminate this Contract upon ninety (90) days written notice to the other Party. If the Service Provider has performed services pursuant to the Contract, the Service Provider will be compensated for such services in accordance with the rate of compensation provided in Attachment "B."

14. PARTIES IN INTEREST: This Contract will be binding upon and the benefits and obligations provided for inure to and bind the Parties and their respective successors and assigns provided that this section will not be deemed to permit any transfer or assignment otherwise prohibited by this Contract. This Contract is for the exclusive benefit of the Parties and it does not create a contractual relationship with or for the benefit of any third party, including contractors, subcontractors, and their sureties.

15. COSTS TO PREVAILING PARTY: In the event of litigation or other legal action to enforce any rights responsibilities or obligations under this Contract, the prevailing Party will be entitled to receive its reasonable costs and attorney's fees.

16. FORCE MAJEURE: Any delay in the performance of any obligation under this Agreement shall be excused, if and so long as the performance of the obligation is prevented, delayed or otherwise hindered by any act not within the control of a party such as fire, cyber/ransomware attack, earthquake, flood, explosion, actions of the elements, riots, mob violence, strikes, pandemic, lockouts, and emergency orders of the state or federal government.

17. INDEPENDENT CONTRACTOR. The Provider will perform the services as an independent contractor and will not be deemed, by virtue of this Agreement and performance of its provisions, to have entered into any partnership, joint venture, employment or other relationship with the City. Nothing in this Agreement creates any contractual relationship between the Provider's employee, agent, or subcontractor and the City.
18. APPLICABLE LAW: This Contract and the rights of the Parties will be governed by and interpreted in accordance with the laws of the State of Washington and venue for any action will be King County, Washington. The Parties agree and understand that any applicable statute of limitation will commence no later than the substantial completion by the Service Provider of the services.

19. CAPTIONS HEADINGS AND TITLES: All captions headings or titles in the paragraphs or sections of this Contract are inserted for convenience of reference only and shall not constitute a part of this Contract or act as a limitation of the scope of the particular paragraph or sections to which they apply As used herein where appropriate the singular shall include the plural and vice versa and masculine feminine and neuter expressions shall be interchangeable Interpretation or construction of this Contract shall not be affected by any

determination as to who is the drafter of this Contract this Contract having been drafted by mutual agreement of the Parties.

20. SEVERABLE PROVISIONS: Each provision of this Contract is intended to be severable. If any provision is found by a court of competent jurisdiction to be illegal or invalid or not applicable to any person or circumstance for any reason whatsoever such illegality invalidity or non-applicability will not affect the legality or validity of the remainder of this Contract or its applicability to other persons or circumstances.

21. ENTIRE AGREEMENT: This Contract contains the entire understanding of the Parties and supersedes all prior agreements contracts and understandings between the Parties with respect to such subject matter.

22. COUNTERPARTS: This Contract may be executed in multiple counterparts 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 Contract to be executed effective the day and year first set forth above:

AUBURN SYMPHONY ORCHESTRA

_____

Title:_____

Date:_____

CITY OF AUBURN

_____
Nancy Backus, Mayor

Date:_____

APPROVED AS TO FORM:

_____
Kendra Comeau, City Attorney

ATTACHMENT A
Scope of Services

Scope of Work:

1. Auburn Symphony Orchestra (ASO) will engage, enrich and inspire our community through artistically vibrant performances; will uphold the highest artistic and professional standards; will present a broad range of repertoire; will serve a wide and diverse audience; and will provide quality educational experiences for all ages.
2. ASO will produce, if health and safety protocols allow, a minimum of eight programs digitally distributed and/or with a live audience.
3. ASO will work to contribute to the economy of Auburn via the Arts.
4. ASO will conduct outreach into Auburn public schools and offer reduced price student tickets.
5. ASO will conduct outreach to new audiences through programming and marketing efforts.
6. Participate in community events and/or festivals as health and safety protocols allow through hosting a booth and/or partnering to present programming as part of the event program.

Service Provider Agrees to:

1. Credit the City of Auburn in all appropriate public announcements, programs, advertising, and other forms of notice relating to the activity and service covered under this agreement and produced by, for, and under the direction of the organization. Where possible, the City of Auburn logo should be used. If logo is not appropriate, ASO may list the funder as: City of Auburn.
2. Provide access, as health and safety protocols allow, to members of the City Council and Auburn Arts Commission for purposes of evaluation.
3. Meet with the City Council, Arts Commission, or the Arts Coordinator once during the contract period, to provide information regarding programming and administration of the programs.
4. Provide the City of Auburn reports and data as outlined as part of the payment schedule.
5. Make available to the City of Auburn the service providers financial and other records, upon request, to determine compliance with this agreement.
6. Include City Council members and Arts Commissioners in their mailing list.

ATTACHMENT B
Compensation

Payment Schedule

Phase I: To be completed by January 31, 2022. Not to Exceed $25,000.00 upon receipt or completion of the following:

- Full execution of this contract
- Receipt of completed invoice
- Receipt of schedule of activities and programming for 2021-22 performing arts season
- Submission of a collection of printed and digital advertising material and copies of paid advertisements completed between June 2021 and January 2022[1]
- Attendance reports for concerts (from September 2021 through January 31, 2022); including zip code demographic summary of patrons and student discount tickets claimed, and tracking of new versus returning attendees. For virtual/digital concerts, please include metrics from YouTube and other social media showing reach, hours watched and any other metrics showcasing viewership.
- Outline summary of outreach activities and community participation efforts
- Receipt of annual report from prior ASO fiscal year and
- Submission of marketing plan and budget for ASO 2021-2022 performing arts season.

Phase II: To be completed by March 31, 2022. Not to exceed $25,000.00 upon receipt or completion of the following:

- Receipt of completed invoice
- Submission of a collection of printed and digital advertising material and copies of paid advertisements completed between January 2022 and March 2022
- Attendance reports for ASO concerts (from February 1-March 31, 2022); including zip code demographic summary of patrons and student discount tickets claimed, and tracking of new versus returning attendees. For virtual/digital concerts, please include metrics from YouTube and other social media showing reach, hours watched and any other metrics showcasing viewership.
- Outline summary of outreach activities and community participation efforts.

Phase III: To be completed by June 5, 2022. Not to exceed $25,000.00 upon receipt or completion of the following:

- Receipt of completed invoice
- Submission of a collection of printed and digital advertising material and copies of paid advertisements completed between March 2022 and June 5, 2022
- Attendance reports for ASO concerts (from March 31-June 4, 2022); including zip code demographic summary of patrons and student discount tickets claimed, and tracking of new versus returning attendees. For virtual/digital concerts, please include metrics from YouTube and other social media showing reach, hours watched and any other metrics showcasing viewership.
- Outline summary of outreach activities and community participation efforts and
- Summary of annual fundraiser.

[1] NOTE: While this Contract covers performances in 2021 and 2022, references are made to the ASO's 2021-2022 season, which includes periods covered in this Contract.