CITY OF AUBURN WASHINGTON	**City Council Meeting** **December 2, 2019 - 7:00 PM** **City Hall Council Chambers** **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**

A. **Pledge of Allegiance**

B. **Roll Call**

II. **ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS**

III. **APPOINTMENTS**

A. Reappointments to Boards & Commissions

City Council to reappointment the following boards and commissions members. All appointees will serve a new three-year term to expire on December 31, 2022.

Airport Board
Deanna Clark

Arts Commission
Greg Watson

Lodging Tax Advisory Committee
Bob Fraser
Christian Faltenberger

Tourism Board
Ronnie Roberts
Malia Dale

BIA Rate Payer Committee
Giovanni DiQuattro

Cemetery Board
Warren Olson
Robert Rakos
Judi Roland

Human Services
Barbara Derda

Parks & Recreation Board
Lisa Russell
Bailey Stober

Planning Commission
Joan Mason

Salary Commission
Ronnie Beyersdorf

Transportation Advisory Board
Dennis Grad

Urban Tree Board
James Tourangeau
Brooksie Hall

IV. AGENDA MODIFICATIONS

V. CITIZEN INPUT, PUBLIC HEARINGS AND CORRESPONDENCE

A. Public Hearings

1. Public Hearing for Mid-Biennial Review and Modification of the 2019-2020 Biennial Budget (Thomas)

   City Council to hold a public hearing to receive public comments and suggestions with regard to the proposed modifications to the 2019-2020 Biennial Budget

2. Public Hearing for Franchise Agreement No. FRN19-0015 (Gaub)

   City Council to hold a public hearing in consideration of renewing Franchise Agreement No. FRN19-0015

B. Audience Participation

This is the place on the agenda where the public is invited to speak to the City Council on any issue. Those wishing to speak are reminded to sign in on the form provided.

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

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 November 18, 2019 Regular Council Meeting

B. Claim Vouchers (Thomas)

Claim vouchers list dated December 2, 2019 which includes voucher numbers 456435 through 456580, in the amount of $1,637,003.08 and two wire transfers in the amount of $167,882.42

C. Payroll Vouchers (Thomas)

Payroll check numbers 538689 through 538756 in the amount of $676,138.03, electronic deposit transmissions in the amount of $2,124,975.28 for a grand total of $2,801,113.31 for the period covering November 14, 2019 to November 26, 2019

D. 2020 Annual On-Call Agreements (Gaub)

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

VIII. UNFINISHED BUSINESS

IX. NEW BUSINESS

X. ORDINANCES

A. Ordinance No. 6746 (Tate)

An Ordinance adopting 2019 Annual Comprehensive Plan Map and Text Amendments, and adopting corresponding rezones related to certain map amendments

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6746.)

B. Ordinance No. 6745 (Tate)

An Ordinance updating school impacts fees, and amending Chapter 19.02 of the Auburn City Code

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6745.)

C. Ordinance No. 6749 (Tate)

An Ordinance removing administrative fees from City Code, and amending section 5.20.030 of the Auburn City Code

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6749.)

D. Ordinance No. 6751 (Thomas)

An Ordinance authorizing amendments to the City of Auburn 2019-2020 budget

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6751.)

E. Ordinance No. 6752 (Thomas)

An Ordinance authorizing amendments to the City of Auburn 2019-2020 budget

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6752.)

F. Ordinance No. 6753 (Gross)

An Ordinance making penalties for drug crimes consistent with state law, and amending sections 9.22.010 and 9.22.020 of the Auburn City Code

(RECOMMENDED ACTION: Move to adopt Ordinance No. 6753.)

XI. RESOLUTIONS

A. Resolution No. 5463 (Hinman)

A Resolution authorizing amendments to Auburn Municipal Airport land leases relating to the 2020 fair market value lease rate adjustment

(RECOMMENDED ACTION: Move to adopt Resolution No. 5463.)

B. Resolution No. 5470 (Gross)

A Resolution amending the Fee Schedule for 2020 Fees

(RECOMMENDED ACTION: Move to adopt Resolution No. 5470.)

C. Resolution No. 5472 (Tate)

A Resolution endorsing use of the 2020 Valley Regional Fire Authority Fee Schedule as adopted by the VRFA Board of Governance

(RECOMMENDED ACTION: Move to adopt Resolution No. 5472.)

D. Resolution No. 5473 (Faber)

A Resolution naming two Public Parks in the Kersey 3 Development of the City of Auburn

(RECOMMENDED ACTION: Move to adopt Resolution No. 5473.)

E. Resolution No. 5474 (Hinman)

A Resolution endorsing the Sound Cities Association 2020 State Legislative Agenda

(RECOMMENDED ACTION: Move to adopt Resolution No. 5474.)

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. EXECUTIVE SESSION

XIV. ADJOURNMENT

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

AGENDA BILL APPROVAL FORM

Agenda Subject:
Public Hearing for Mid-Biennial Review and Modification of the 2019-2020 Biennial Budget (Thomas)

Date:
November 25, 2019

Department:
Finance

Attachments:
No Attachments Available

Budget Impact:

Administrative Recommendation:

City Council to conduct a public hearing on December 2, 2019 to receive public comments and suggestions with regard to the proposed modifications to the 2019-2020 Biennial Budget.

Background Summary:

This is the public hearing to provide any citizens an opportunity to make comments or suggestions regarding the mid-biennial correction. The purpose of the correction is to evaluate and assess any changes needed to the budget for the remainder of the 2019-2020 biennium. This public hearing provides an opportunity for any citizens to make comments or suggestions prior to adoption of the mid-biennial correction.

Reviewed by Council Committees:

Councilmember:

Staff: Thomas

Meeting Date: December 2, 2019

Item Number: PH.1

AGENDA BILL APPROVAL FORM

Agenda Subject:
Public Hearing for Franchise Agreement No. FRN19-0015 (Gaub)

Date:
November 18, 2019

Department:
Public Works

Attachments:
Draft Ordinance No. 6731
Ordinance No. 6555

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

Administrative Recommendation:

City Council to hold a public hearing in consideration of renewing Franchise Agreement No. FRN19-0015 for Astound Broadband, LLC.

Background Summary:

Per Auburn City Code 20.06.140 a public hearing shall be held to consider the renewal and amendment of Franchise Agreement No. FRN19-0015 for Astound Broadband, LLC to continue to operate within the City's rights-of-way a telecommunications system. The date of the public hearing was set by Council on November 18, 2019.

Reviewed by Council Committees:

Councilmember:

Staff: Gaub

Meeting Date: December 2, 2019

Item Number: PH.2

ORDINANCE NO. 6731

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AUTHORIZING THE RENEWAL OF ORDINANCE NO. 6555, WITH AMENDMENTS, FOR ASTOUND BROADBAND, LLC, A WASHINGTON LIMITED LIABILITY COMPANY, FRANCHISE AGREEMENT NO. FRN19-0015, FOR A TELECOMMUNICATIONS SYSTEM

WHEREAS, on March 16, 2015, the City Council adopted Ordinance No. 6555, granting a telecommunications franchise to Astound Broadband, LLC; and

WHEREAS, Astound Broadband, LLC wishes to renew said Franchise Agreement for an additional five-year term; and

WHEREAS, the City has changed permitting and tracking systems for such agreements and Franchise Agreement No. 14-51 has an updated system identification number: FRN19-0015 for Astound Broadband LLC; and

WHEREAS, following proper notice, the City Council held a public hearing on Astound Broadband, LLC's request for renewal of Ordinance No. 6555, at which time representatives of Astound Broadband, LLC and interested residents were heard in a full public proceeding affording opportunity for comment by any and all persons desiring to be heard; and

WHEREAS, based upon the foregoing recital clauses and from information presented at such public hearing and from facts and circumstances developed or discovered through independent study and investigation, the City Council now

deems it appropriate and in the best interest of the City that the renewal of Ordinance No. 6555 be granted to Astound Broadband, LLC.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN as follows:

Section 1. Renewal. The City approves Astound Broadband, LLC's application for renewal for one five-year period as provided for in Section 3 of Ordinance No. 6555, under the conditions set forth in this Ordinance. Such five-year renewal period shall commence on the effective date of this Ordinance.

Section 2. Amendments to Ordinance No. 6555. Section 2, Paragraph A. of Ordinance No. 6555 regarding Grantee contact information is amended as follows;

Grantee: ~~Jim Penney~~
~~Executive Vice President, Business and Legal Affairs~~
~~Astound Broadband, LLC~~
~~401 Kirkland Parkplace, Suite 500~~
~~Kirkland, WA 98033~~
~~Telephone: (425) 896-1891~~
~~Fax: (425) 896-1911~~

Joseph Kahl
Vice President, Regulatory and Public Affairs
Astound Broadband, LLC
650 College Road East, Suite 3100
Princeton, NJ 08540
Telephone: (609) 681-2184
Email: joseph.kahl@rcn.net

Section 7. Repair and Emergency of Ordinance No. 6555 is amended as follows:

In the event of an emergency, the Grantee may commence such repair and emergency response work as required under the circumstances, provided that the Grantee shall notify the City ~~Engineering Aide~~ in writing as promptly as possible, before such repair or emergency work commences, or as soon thereafter as possible, if advance notice is not practical. The City may act, at any time, without prior written notice in the case of emergency, but shall notify the Grantee in writing as promptly as possible under the circumstances.

Section 10. Grantee Information, Paragraph A of Ordinance No. 6555 is amended as follows;

A. Grantee agrees to supply, at no cost to the City, any information reasonably requested by the City Engineering Aide to coordinate municipal functions with Grantee's activities and fulfill any municipal obligations under state law. Said information shall include, at a minimum, as-built drawings of Grantee Facilities, installation inventory, and maps and plans showing the location of existing or planned facilities within the City. Said information may be requested either in hard copy or electronic format, compatible with the City's data base system, as now or hereinafter existing, including the City's ~~g~~Geographic ~~i~~Information Service (GIS) data base. Grantee shall keep the City ~~Engineering Aide~~ informed of its long-range plans for coordination with the City's long range plans.

Section 14. Indemnification and Hold Harmless, Paragraph B of Ordinance No. 6555 are amended as follows;

B. The Grantee shall hold the City harmless from any liability arising out of or in connection with any damage or loss to the Grantee Facilities caused by maintenance and/or construction work performed by, or on behalf of, the City within the Franchise Area or any other City road, right-of-way, or other property, except to the extent any such damage or loss is directly caused by the sole negligence or willful misconduct of the City, or its agent performing such work.

Section 15. Insurance, Paragraphs A 2 and F of Ordinance No. 6555 are amended as follows;

A. 2. Commercial General Liability insurance with limits no less than $1,000,000.00 each occurrence, $2,000,000.00 general aggregate and a $2,000,000.00 products-completed operations aggregate limit. Coverage shall be ~~written on~~ at least as broad as ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, independent contractor, products-completed operations, stop gap liability, and personal injury and advertising injury and liability assumed under an insured contract. The commercial General Liability insurance shall be endorsed to provide the Aggregate Per Project Endorsement ISO form CG 25 03 11 85. There shall be no endorsement or modification of the Commercial General Liability insurance for liability arising from explosion, collapse, or underground property damage. The City shall be named as an additional insured under the Grantee's Commercial General Liability insurance policy with respect to the work performed under this Franchise using ISO

Additional Insured Endorsement CG 20 10 10 01 and Additional Insured-Completed Operations endorsement CG 20 37 10 01 or substitute endorsements providing equivalent coverage.

F. Grantees maintenance of insurance its scope of coverage and limits as required by this Franchise shall not be construed to limit the liability of Grantee to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy to which the City is otherwise entitled at law or in equity.

Section 3. Astound Broadband, LLC shall, within thirty (30) days after the effective date of this Ordinance, file with the City, a fully executed Statement of Acceptance of this Ordinance, which written acceptance shall be Exhibit A, attached and incorporated by this this reference.

Section 4. This Ordinance shall supersede Ordinance No. 6555 to the extent that it contains terms and conditions that change, modify, delete, add to, supplement or otherwise amend the terms and conditions of Ordinance No. 6555. All other provisions of Ordinance No. 6555 shall remain unchanged and in full force and effect.

Section 5. Implementation. The Mayor is authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 6. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph,

subdivision, section or portion of this ordinance, or the invalidity of the application 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 7. Effective date. This Ordinance will take effect and be in force five days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

_____

NANCY BACKUS, MAYOR

ATTEST:

_____

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____

Steven L. Gross, City Attorney

Published: _____

EXHIBIT "A"

STATEMENT OF ACCEPTANCE

Astound Broadband, LLC., for itself, its successors and assigns, hereby accepts and agrees to be bound by all lawful terms, conditions and provisions of the Franchise Agreement, Ordinance No. 6555, incorporated herein by this reference as amended by Ordinance No. 6731.

Astound Broadband, LLC
650 College Road East, Suite 3100
Princeton, NJ 08540

By: _____ Date: _____
Name:
Title:

STATE OF _____)
)ss.
COUNTY OF _____)

On this ____ day of _____, 2019, before me the undersigned, a Notary Public in and for the State of _____, duly commissioned and sworn, personally appeared, _____ of _____, the company that executed the within and foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said company, for the uses and purposes therein mentioned, and on oath stated that he/she is authorized to execute said instrument.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal on the date hereinabove set forth.

_____
Signature

_____
NOTARY PUBLIC in and for the State of
_____, residing at _____
MY COMMISSION EXPIRES: _____

ORDINANCE NO. 6 5 5 5

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, GRANTING TO ASTOUND BROADBAND, LLC, A WASHINGTON LIMITED LIABILITY COMPANY, A FRANCHISE FOR TELECOMMUNICATIONS AND RELATED SERVICES

WHEREAS, Astound Broadband, LLC, a Washington limited liability company ("Grantee") has applied to the City of Auburn ("City") for a non-exclusive Franchise for the right of entry, use, and occupation of certain public right(s)-of-way within the City, expressly to install, construct, erect, operate, maintain, repair, relocate and remove its facilities in, on, over, under, along and/or across those right(s)-of-way; and

WHEREAS, following proper notice, the City Council held a public hearing on Grantee's request for a Franchise, at which time representatives of Grantee and interested citizens were heard in a full public proceeding affording opportunity for comment by any and all persons desiring to be heard; and

WHEREAS, from information presented at such public hearing, and from facts and circumstances developed or discovered through independent study and investigation, the City Council now deems it appropriate and in the best interest of the City and its inhabitants that the franchise be granted to Grantee,

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN WASHINGTON, DO ORDAIN as follows:

Section 1. Grant of Right to Use Franchise Area

A. Subject to the terms and conditions stated herein, the City grants to the Grantee general permission to enter, use, and occupy the right(s)-of-way and/or other public property specified in Exhibit "A," attached hereto and incorporated by reference (the "Franchise Area").

B. The Grantee is authorized to install, remove, construct, erect, operate, maintain, relocate and repair the types of facilities specified in Exhibit "B," attached hereto and incorporated by reference, and all necessary appurtenances thereto, ("Grantee Facilities") for provision of those services set forth in Exhibit "C" ("Grantee Services") in, along, under and across the Franchise Area.

C. This Franchise does not authorize the use of the Franchise Area for any facilities or services other than Grantee Facilities and Grantee Services, and it extends no rights or privilege relative to any facilities or services of any type, including Grantee Facilities and Grantee Services, on public or private property elsewhere within the City.

D. This Franchise is non-exclusive and does not prohibit the City from entering into other agreements, including Franchises, impacting the Franchise Area, unless the City determines that entering into such agreements interferes with Grantee's right set forth herein.

E. Except as explicitly set forth herein, this Franchise does not waive any rights that the City has or may hereafter acquire with respect to the Franchise Area or any other City roads, rights-of-way, property, or any portions thereof. This Franchise shall be subject to the power of eminent domain, and in any proceeding under eminent domain, the Grantee acknowledges its use of the Franchise Area shall have no value.

F. The City reserves the right to change, regrade, relocate, abandon, or vacate any right-of-way within the Franchise Area. If, at any time during the term of this Franchise, the City vacates any portion of the Franchise Area containing Grantee Facilities, the City shall reserve an easement for public utilities within that vacated portion, pursuant to RCW 35.79.030, within which the Grantee may continue to operate any existing Grantee Facilities under the terms of this Franchise for the remaining period set forth under Section 3.

G. The Grantee agrees that its use of Franchise Area shall at all times be subordinated to and subject to the City and the public's need for municipal infrastructure, travel, and access to the Franchise Area, except as may be otherwise required by law.

Section 2. Notice

A. Written notices to the parties shall be sent by certified mail to the following addresses, unless a different address shall be designated in writing and delivered to the other party.

City: Engineering Aide, Public Works Department - Transportation
City of Auburn
25 West Main Street
Auburn, WA 98001-4998
Telephone: (253) 931-3010; Fax: (253) 931-3048

with a copy to: City Clerk
City of Auburn
25 West Main Street
Auburn, WA 98001-4998

Grantee: Jim Penney
Executive Vice President, Business and Legal Affairs
Astound Broadband, LLC
401 Kirkland Parkplace, Suite 500
Kirkland, WA 98033
Telephone: (425) 896-1891
Fax: (425) 896-1911

B. Any changes to the above-stated Grantee information shall be sent to the City's Engineering Aide, Public Works Department – Transportation Division, with copies to the City Clerk, referencing the title of this agreement.

C. The above-stated Grantee voice and fax telephone numbers shall be staffed at least during normal business hours, Pacific time zone.

Section 3. Term of Agreement

A. This Franchise shall run for a period of five (5) years, from the date of execution specified in Section 5.

B. Renewal Option of Term: The Grantee may renew this Franchise for an additional five (5) year period upon submission and approval of the application specified under ACC 20.06.130, as it now exists or is amended, within the timeframe set forth therein (currently 240 to 180 days prior to expiration of the then-current term). Any materials submitted by the Grantee for a previous application may be considered by the City in reviewing a current application, and the Grantee shall only submit those materials deemed necessary by the City to address changes in the Grantee Facilities or Grantee Services, or to reflect specific reporting periods mandated by the ACC.

C. Failure to Renew Franchise – Automatic Extension. If the Parties fail to formally renew this Franchise prior to the expiration of its term or any extension thereof, the Franchise automatically continues month to month until renewed or either party gives written notice at least one hundred and eighty (180) days in advance of intent not to renew the Franchise.

Section 4. Definitions

For the purpose of this agreement:

"ACC" means the Auburn City Code.

"Emergency" means a condition of imminent danger to the health, safety and welfare of persons or property located within the City including, without limitation, damage to persons or property from natural consequences, such as storms, earthquakes, riots, acts of terrorism or wars.

"Maintenance or Maintain" shall mean examining, testing, inspecting, repairing, maintaining and replacing the existing Grantee Facilities or any part thereof as required and necessary for safe operation.

"Relocation" means permanent movement of Grantee facilities required by the City, and not temporary or incidental movement of such facilities, or other revisions Grantee would accomplish and charge to third parties without regard to municipal request.

"Rights-of-Way" means the surface and the space above and below streets, roadways, highways, avenues, courts, lanes, alleys, sidewalks, easements, rights-of-ways and similar public properties and areas.

Section 5. Acceptance of Franchise

A. This Franchise, and any rights granted hereunder, shall not become effective for any purpose unless and until Grantee files with the City Clerk (1) the Statement of Acceptance, attached hereto as Exhibit "D," and incorporated by reference, (2) all verifications of insurance coverage specified under Section 15, and (3) the financial guarantees specified in Section 16 (collectively, "Franchise Acceptance"). The date that such Franchise Acceptance is filed with the City Clerk shall be the effective date of this Franchise.

B. Should the Grantee fail to file the Franchise Acceptance with the City Clerk within 30 days after the effective date of the ordinance approving the Franchise, the City's grant of the Franchise will be null and void.

Section 6. Construction and Maintenance

A. The Grantee shall apply for, obtain, and comply with the terms of all permits required under ACC Chapter 12.24 for any work done upon Grantee Facilities. Grantee shall comply with all applicable City, State, and Federal

codes, rules, regulations, and orders in undertaking such work, which shall be done in a thorough and proficient manner.

B. Grantee agrees to coordinate its activities with the City and all other utilities located within the public right-of-way within which Grantee is under taking its activity.

C. The City expressly reserves the right to prescribe how and where Grantee Facilities shall be installed within the public right-of-way and may from time to time, pursuant to the applicable sections of this Franchise, require the removal, relocation and/or replacement thereof in the public interest and safety at the expense of the Grantee.

D. Before commencing any work within the public right-of-way, the Grantee shall comply with the One Number Locator provisions of RCW Chapter 19.122 to identify existing utility infrastructure.

E. Tree Trimming. Upon prior written approval of the City and in accordance with City ordinances, Grantee shall have the authority, but not the obligation, to reasonably trim trees upon and overhanging streets, public rights-of-way, and places in the Franchise Area so as to prevent the branches of such trees from coming in physical contact with the Grantee Facilities. Grantee shall be responsible for debris removal from such activities. If such debris is not removed within twenty-four (24) hours of completion of the trimming, the City may, at its sole discretion, remove such debris and charge Grantee for the cost thereof. This section does not, in any instance, grant automatic authority to clear vegetation for purposes of providing a clear path for radio signals. Any such general vegetation clearing will require a land clearing permit.

Section 7. Repair and Emergency Work

In the event of an emergency, the Grantee may commence such repair and emergency response work as required under the circumstances, provided that the Grantee shall notify the City Engineering Aide in writing as promptly as possible, before such repair or emergency work commences, or as soon thereafter as possible, if advance notice is not practical. The City may act, at any time, without prior written notice in the case of emergency, but shall notify the Grantee in writing as promptly as possible under the circumstances.

Section 8. Damages to City and Third-Party Property

Grantee agrees that if any of its actions under this Franchise impairs or damages any City property, survey monument, or property owned by a third-party, Grantee will restore, at its own cost and expense, said property to a safe

condition. Such repair work shall be performed and completed to the satisfaction of the City Engineer.

Section 9. Location Preference

A. Any structure, equipment, appurtenance or tangible property of a utility, other than the Grantee's, which was installed, constructed, completed or in place prior in time to Grantee's application for a permit to construct or repair Grantee Facilities under this Franchise shall have preference as to positioning and location with respect to the Grantee Facilities. However, to the extent that the Grantee Facilities are completed and installed prior to another utility's submittal of a permit for new or additional structures, equipment, appurtenances or tangible property, then the Grantee Facilities shall have priority. These rules governing preference shall continue in the event of the necessity of relocating or changing the grade of any City road or right-of-way. A relocating utility shall not necessitate the relocation of another utility that otherwise would not require relocation. This Section shall not apply to any City facilities or utilities that may in the future require the relocation of Grantee Facilities. Such relocations shall be governed by Section 11.

B. Grantee shall maintain a minimum underground horizontal separation of five (5) feet from City water, sanitary sewer and storm sewer facilities and ten (10) feet from above-ground City water facilities; provided, that for development of new areas, the City, in consultation with Grantee and other utility purveyors or authorized users of the Public Way, will develop guidelines and procedures for determining specific utility locations.

Section 10. Grantee Information

A. Grantee agrees to supply, at no cost to the City, any information reasonably requested by the City Engineering Aide to coordinate municipal functions with Grantee's activities and fulfill any municipal obligations under state law. Said information shall include, at a minimum, as-built drawings of Grantee Facilities, installation inventory, and maps and plans showing the location of existing or planned facilities within the City. Said information may be requested either in hard copy or electronic format, compatible with the City's data base system, as now or hereinafter existing, including the City's geographic information Service (GIS) data base. Grantee shall keep the City Engineering Aide informed of its long-range plans for coordination with the City's long-range plans.

B. The parties understand that Washington law limits the ability of the City to shield from public disclosure any information given to the City. Accordingly, the City agrees to notify the Grantee of requests for public records

related to the Grantee, and to give the Grantee a reasonable amount of time to obtain an injunction to prohibit the City's release of records.

Grantee shall indemnify and hold harmless the City for any loss or liability for fines, penalties, and costs (including reasonable attorneys fees) imposed by an administrative or judicial authority on the City because of non-disclosures requested by Grantee under Washington's public records act, provided the City has notified Grantee of the pending request.

Section 11. Relocation of Grantee Facilities

A. Except as otherwise so required by law, Grantee agrees to relocate, remove, or reroute its facilities as ordered by the City Engineer at no expense or liability to the City, except as may be required by RCW Chapter 35.99. Pursuant to the provisions of Section 14, Grantee agrees to protect and save harmless the City from any customer or third-party claims for service interruption or other losses in connection with any such change, relocation, abandonment, or vacation of the Pubic Way.

B. If a readjustment or relocation of the Grantee Facilities is necessitated by a request from a party other than the City, that party shall pay the Grantee the actual costs thereof.

Section 12. Abandonment and or Removal of Grantee Facilities

A. Within one hundred and eighty days (180) of Grantee's permanent cessation of use of the Grantee Facilities, or any portion thereof, the Grantee shall, at the City's discretion, either abandon in place or remove the affected facilities.

B. The parties expressly agree that this Section shall survive the expiration, revocation or termination of this Franchise.

Section 13. Undergrounding

A. The parties agree that this Franchise does not limit the City's authority under federal law, state law, or local ordinance, to require the undergrounding of utilities.

B. Whenever the City requires the undergrounding of aerial utilities in the Franchise Area, the Grantee shall underground the Grantee Facilities in the manner specified by the City Engineer at no expense or liability to the City, except as may be required by RCW Chapter 35.99. Where other utilities are present and involved in the undergrounding project, Grantee shall only be

required to pay its fair share of common costs borne by all utilities, in addition to the costs specifically attributable to the undergrounding of Grantee Facilities. Common costs shall include necessary costs for common trenching and utility vaults. Fair share shall be determined in comparison to the total number and size of all other utility facilities being undergrounded.

Section 14. Indemnification and Hold Harmless

A. The Grantee shall defend, indemnify, and hold the City and its officers, officials, agents, employees, and volunteers harmless from any and all third party costs, claims, injuries, damages, losses, suits, or liabilities of any nature including attorneys' fees arising out of or in connection with the Grantee's performance under this Franchise, except to the extent such costs, claims, injuries, damages, losses, suits, or liabilities are caused by the negligence or willful misconduct of the City.

B. The Grantee shall hold the City harmless from any liability arising out of or in connection with any damage or loss to the Grantee Facilities caused by maintenance and/or construction work performed by, or on behalf of, the City within the Franchise Area or any other City road, right-of-way, or other property, except to the extent any such damage or loss is directly caused by the negligence or willful misconduct of the City, or its agent performing such work.

C. The Grantee acknowledges that neither the City nor any other public agency with responsibility for fire fighting, emergency rescue, public safety or similar duties within the City has the capability to provide trench, close trench or confined space rescue. The Grantee, and its agents, assigns, successors, or contractors, shall make such arrangements as Grantee deems fit for the provision of such services. The Grantee shall hold the City harmless from any liability arising out of or in connection with any damage or loss to the Grantee for the City's failure or inability to provide such services, and, pursuant to the terms of Section 14(A), the Grantee shall indemnify the City against any and all third-party costs, claims, injuries, damages, losses, suits, or liabilities based on the City's failure or inability to provide such services.

D. Acceptance by the City of any work performed by the Grantee shall not be grounds for avoidance of this section.

E. It is further specifically and expressly understood that the indemnification provided herein constitutes the Grantee'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.

Section 15. Insurance

A. The Grantee shall procure and maintain for the duration of this Franchise, insurance against claims for injuries to persons or damage to property which may arise from or in connection with the performance of the work hereunder by the Grantee, its agents, representatives, or employees in the amounts and types set forth below:

1. Automobile Liability insurance covering all owned, non-owned, hired, and leased vehicles with a minimum combined single limit for bodily injury and property damage of $1,000,000.00 per accident. Coverage shall be written on Insurance Services Office (ISO) form CA 00 01 or a substitute form providing equivalent liability coverage. If necessary, the policy shall be endorsed to provide contractual liability coverage.

2. Commercial General Liability insurance with limits no less than $1,000,000.00 each occurrence, $2,000,000.00 general aggregate and a $2,000,000.00 products-completed operations aggregate limit. Coverage shall be written on ISO occurrence form CG 00 01 and shall cover liability arising from premises, operations, independent contractors, products-completed operations, stop gap liability, and personal injury and advertising injury and liability assumed under an insured contract. The Commercial General Liability insurance shall be endorsed to provide the Aggregate Per Project Endorsement ISO form CG 25 03 11 85. There shall be no endorsement or modification of the Commercial General Liability insurance for liability arising from explosion, collapse, or underground property damage. The City shall be named as an additional insured under the Grantee's Commercial General Liability insurance policy with respect to the work performed under this Franchise using ISO Additional Insured Endorsement CG 20 10 10 01 and Additional Insured-Completed Operations endorsement CG 20 37 10 01 or substitute endorsements providing equivalent coverage.

3. Professional Liability insurance with limits no less than $1,000,000.00 per claim for all professional employed or retained Grantee to perform services under this Franchise.

4. Workers' Compensation coverage as required by the Industrial Insurance laws of the State of Washington.

B. The insurance policies are to contain, or be endorsed to contain, the following provisions for Automobile Liability, Professional Liability, and Commercial General Liability insurance:

1. The Grantee's insurance coverage shall be primary insurance as respects the City. Any insurance, self-insurance, or insurance pool coverage maintained by the City shall be in excess of the Grantee's insurance and shall not contribute with it.

2. The Grantee's insurance shall be endorsed to state that coverage shall not be cancelled by either party except after thirty (30) days' prior written notice by certified mail, return receipt requested, has been given to the City.

C. Acceptability of Insurers. Insurance is to be placed with insurers with a current A.M. Best rating of not less than A:VII.

D. Verification of Coverage. Grantee shall furnish the City with documentation of insurer's A.M. Best rating and with original certificates and a copy of amendatory endorsements, including but not necessarily limited to the additional insured endorsement, evidencing the insurance requirements of the Consultant before commencement of the work.

E. Grantee shall have the right to self-insure any or all of the above-required insurance. Any such self insurance is subject to approval by the City.

F. Grantee's maintenance of insurance as required by this Franchise shall not be construed to limit the liability of Grantee to the coverage provided by such insurance, or otherwise limit the City's recourse to any remedy to which the City is otherwise entitled at law or in equity.

Section 16. Performance Security

The Grantee shall provide the City with a financial guarantee in the amount of Fifty Thousand Dollars ($50,000.00) running for, or renewable for, the term of this Franchise, in a form and substance acceptable to the City. In the event Grantee shall fail to substantially comply with any one or more of the provisions of this Franchise, then there shall be recovered jointly and severally from the principal and any surety of such financial guarantee any damages suffered by City as a result thereof, including but not limited to staff time, material and equipment costs, compensation or indemnification of third parties, and the cost of removal or abandonment of facilities hereinabove described. Grantee specifically agrees that its failure to comply with the terms of Section 19 shall constitute damage to the City in the monetary amount set forth therein. Such a financial guarantee shall not be construed to limit the Grantee's liability to the guarantee amount, or otherwise limit the City's recourse to any remedy to which the City is otherwise entitled at law or in equity.

Section 17. Successors and Assignees

A. All the provisions, conditions, regulations and requirements herein contained shall be binding upon the successors, assigns of, and independent contractors of the Grantee, and all rights and privileges, as well as all obligations and liabilities of the Grantee shall inure to its successors, assignees and contractors equally as if they were specifically mentioned herein wherever the Grantee is mentioned.

B. This Franchise shall not be leased, assigned or otherwise alienated without the express prior consent of the City by ordinance, which such consent shall not be unreasonably withheld.

C. Grantee and any proposed assignee or transferee shall provide and certify the following to the City not less than sixty (60) days prior to the proposed date of transfer: (a) Complete information setting forth the nature, term and conditions of the proposed assignment or transfer; (b) All information required by the City of an applicant for a Franchise with respect to the proposed assignee or transferee; and, (c) An application fee which shall be set by the City, plus any other costs actually and reasonably incurred by the City in processing, and investigating the proposed assignment or transfer.

D. Prior to the City's consideration of a request by Grantee to consent to a Franchise assignment or transfer, the proposed Assignee or Transferee shall file with the City a written promise to unconditionally accept all terms of the Franchise, effective upon such transfer or assignment of the Franchise. The City is under no obligation to undertake any investigation of the transferor's state of compliance and failure of the City to insist on full compliance prior to transfer does not waive any right to insist on full compliance thereafter.

Section 18. Dispute Resolution

A. In the event of a dispute between the City and the Grantee arising by reason of this Franchise, the dispute shall first be referred to the operational officers or representatives designated by Grantor and Grantee to have oversight over the administration of this Franchise. The officers or representatives shall meet within thirty (30) calendar days of either party's request for a meeting, whichever request is first, and the parties shall make a good faith effort to achieve a resolution of the dispute.

B. If the parties fail to achieve a resolution of the dispute in this manner, either party may then pursue any available judicial remedies. This Franchise shall be governed by and construed in accordance with the laws of the

State of Washington. In the event any suit, arbitration, or other proceeding is instituted to enforce any term of this Agreement, the parties specifically understand and agree that venue shall be exclusively in King County, Washington. The prevailing party in any such action shall be entitled to its attorneys' fees and costs of suit, which shall be fixed by the judge hearing the case, and such fees shall be included in the judgment.

Section 19. Enforcement and Remedies

A. If the Grantee shall willfully violate, or fail to comply with any of the provisions of this Franchise through willful or unreasonable negligence, or should it fail to heed or comply with any notice given to Grantee under the provisions of this agreement, the City may, at its discretion, provide Grantee with written notice to cure the breach within thirty (30) days of notification. If the City determines the breach cannot be cured within thirty days, the City may specify a longer cure period, and condition the extension of time on Grantee's submittal of a plan to cure the breach within the specified period, commencement of work within the original thirty day cure period, and diligent prosecution of the work to completion. If the breach is not cured within the specified time, or the Grantee does not comply with the specified conditions, the City may, at its discretion, either (1) revoke the Franchise with no further notification, or (2) claim damages of Two Hundred Fifty Dollars ($250.00) per day against the financial guarantee set forth in Section 16 for every day after the expiration of the cure period that the breach is not cured.

B. Should the City determine that Grantee is acting beyond the scope of permission granted herein for Grantee Facilities and Grantee Services, the City reserves the right to cancel this Franchise and require the Grantee to apply for, obtain, and comply with all applicable City permits, franchises, or other City permissions for such actions, and if the Grantee's actions are not allowed under applicable federal and state or City laws, to compel Grantee to cease such actions.

Section 20. Compliance with Laws and Regulations

A. This Franchise is subject to, and the Grantee shall comply with all applicable federal and state or City laws, regulations and policies (including all applicable elements of the City's comprehensive plan), in conformance with federal laws and regulations, affecting performance under this Franchise. Furthermore, notwithstanding any other terms of this agreement appearing to the contrary, the Grantee shall be subject to the police power of the City to adopt and enforce general ordinances necessary to protect the safety and welfare of the general public in relation to the rights granted in the Franchise Area.

B. The City reserves the right at any time to amend this Franchise to conform to any hereafter enacted, amended, or adopted federal or state statute or regulation relating to the public health, safety, and welfare, or relating to roadway regulation, or a City Ordinance enacted pursuant to such federal or state statute or regulation upon providing Grantee with thirty (30) days written notice of its action setting forth the full text of the amendment and identifying the statute, regulation, or ordinance requiring the amendment. Said amendment shall become automatically effective upon expiration of the notice period unless, before expiration of that period, the Grantee makes a written call for negotiations over the terms of the amendment. If the parties do not reach agreement as to the terms of the amendment within thirty (30) days of the call for negotiations, the City may enact the proposed amendment, by incorporating the Grantee's concerns to the maximum extent the City deems possible.

C. The City may terminate this Franchise upon thirty (30) days written notice to the Grantee, if the Grantee fails to comply with such amendment or modification.

Section 21. License, Tax and Other Charges

This Franchise shall not exempt the Grantee from any future license, tax, or charge which the City may hereinafter adopt pursuant to authority granted to it under state or federal law for revenue or as reimbursement for use and occupancy of the Franchise Area.

Section 22. Consequential Damages Limitation

Notwithstanding any other provision of this Agreement, in no event shall either party be liable for any special, incidental, indirect, punitive, reliance, consequential or similar damages.

Section 23. Severability

If any portion of this Franchise is deemed invalid, the remainder portions shall remain in effect.

Section 24. Titles

The section titles used herein are for reference only and should not be used for the purpose of interpreting this Franchise.

Section 25. Implementation.

The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 26. 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.

FIRST READING: MAR - 2 2015
SECOND READING: MAR 16 2015
PASSED: MAR 16 2015
APPROVED: MAR 16 2015

Nancy Backus
NANCY BACKUS, MAYOR

ATTEST:

Danielle E. Daskam, City Clerk

APPROVED AS TO FORM:

Daniel B. Heid, City Attorney

Published: March 19, 2015

Franchise Agreement No 14-51 Astound Broadband, LLC

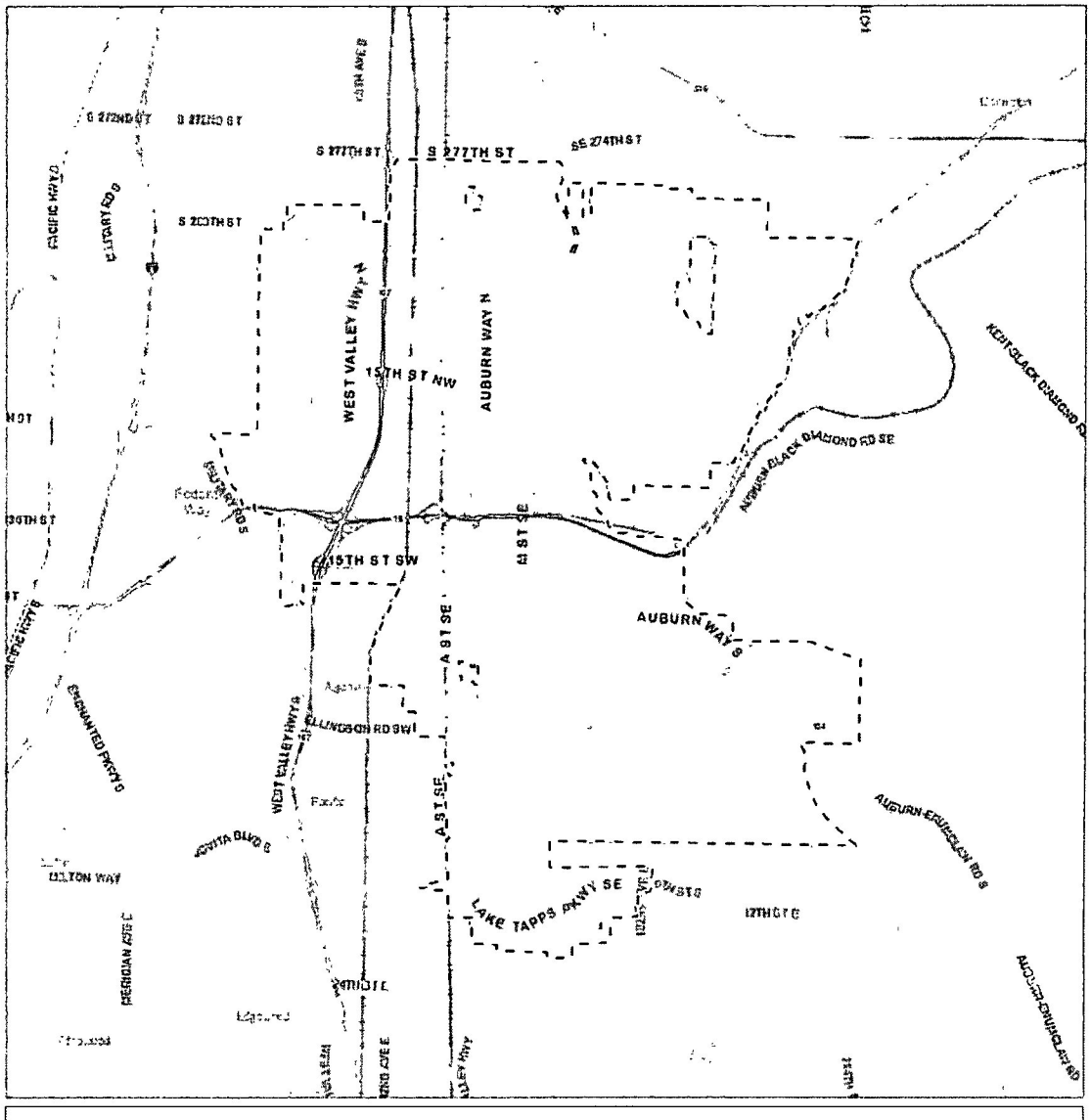


Exhibit "A"
Franchise Area City Limits

Printed Date: 3/11/2014
Map Created by City of Auburn eGIS

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

N
W E
S

Exhibit B

Grantee Facilities

Astound intends to deploy fiber optic strands attached to already-existing utility poles wherever possible. To the extent underground construction is required, Astound would install fiber optic facilities within newly-installed conduits. Astound does not intend to use or lease any existing facilities in the City.

Exhibit C

Grantee Services

Astound desires to provide telecommunications, internet access, and private line services to potential customers, including mobile backhaul services to existing cell phone towers. Astound may also make available dark fiber or other facilities for government institutions.

EXHIBIT "D"

STATEMENT OF ACCEPTANCE

Astound Broadband, LLC, for itself, its successors and assigns, hereby accepts and agrees to be bound by all lawful terms, conditions and provisions of the Franchise attached hereto and incorporated herein by this reference.

[Grantee]

By: _____ Date: March 17, 2015
Name: JAMES A. PENNEY
Title: EXECUTIVE VICE PRESIDENT

STATE OF Washington)
)ss.
COUNTY OF King)

On this 17th day of March, 2015, before me the undersigned, a Notary Public in and for the State of Washington, duly commissioned and sworn, personally appeared, James A. Penney of Astound Broadband, LLC, the company that executed the within and foregoing instrument, and acknowledged the said instrument to be the free and voluntary act and deed of said company, for the uses and purposes therein mentioned, and on oath stated that he~~/she~~ is authorized to execute said instrument.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed my official seal on the date hereinabove set forth.

_____
Signature

DAVID JOHANNES VON MORITZ
NOTARY PUBLIC in and for the State of Washington, residing at Seattle

DAVID JOHANNES VON MORITZ
NOTARY PUBLIC
STATE OF WASHINGTON
COMMISSION EXPIRES
SEPTEMBER, 06 2017

MY COMMISSION EXPIRES: 09.06.2017

ORD 6555

Wave Holdco, LLC
401 Parkplace Center, Suite 500
Kirkland, Washington 98033

Radiate Holdings, L.P.
301 Commerce Street, Suite 3300
Fort Worth, TX 76102

CITY OF AUBURN
CITY CLERKS OFFICE
JUN 26 2017

Via Certified Mail

June 21, 2017

Amber Price, Engineering Aide, Public Works Department - Transportation
City of Auburn
25 West Main Street
Auburn, WA 98001-4998

Dear Ms. Price:

On May 18, 2017, Radiate HoldCo, LLC, a Delaware limited liability company and an indirect wholly-owned subsidiary of Radiate Holdings, L.P. ("Radiate"), entered into an agreement to acquire all the outstanding membership interests of Wave Holdco, LLC ("Wave") from the holders thereof (the "Transaction"). Astound Broadband, LLC, a subsidiary of Wave, currently holds a franchise to offer telecommunications in your community. Radiate and Wave believe that the Transaction offers tremendous prospects for continued enhancements to the system and services available in the City of Auburn.

When the Transaction is consummated, only the indirect control of your community's franchisee will have changed. Your community's franchise will continue to be held by Astound Broadband, LLC, the same legal entity that holds the franchise today. Following the closing of the Transaction, Astound Broadband, LLC agrees that it will continue to provide service pursuant to the terms of that franchise. However, it will do so under the ownership and indirect control of Radiate.

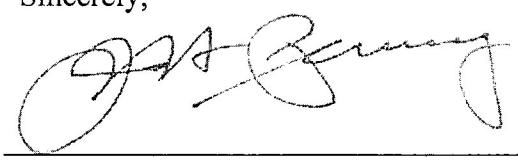
Radiate is a holding company that is majority owned and controlled by the principals of TPG Global, LLC (together with its affiliates, "TPG"). TPG has extensive experience with global public and private investments and is one of the most active private equity investors in the Internet ecosystem. Radiate, through its indirect subsidiaries RCN Telecom Services, LLC and Grande Communications Networks LLC, provides digital television, high-speed Internet, and voice communications services to approximately 656,000 subscribers in the District of Columbia, Illinois, Massachusetts, Maryland, New York, Pennsylvania, Virginia, and Texas, led by an experienced management team from Patriot Media Consulting, LLC.

The Transaction will bring three smaller independent, competitive providers of telecommunications under one roof, offering even stronger competition to the larger, well-established providers in the marketplace. Upon closing, Radiate will combine its resources and

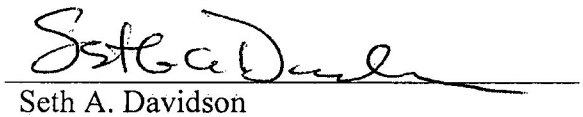
expertise with Wave's knowledge of the local marketplace to build upon the successes of Wave and further enhance services in your community.

You do not need to take any action in response to this letter. Radiate and Wave have filed an application with the Federal Communications Commission ("FCC") for approval of the transfer of control of the Wave license to Radiate, and the FCC is currently reviewing the Transaction. Enclosed is a copy of the Public Interest Statement that was attached to our filing with the FCC. The parties intend to close the Transaction following receipt of required regulatory approvals. If you have any questions regarding this matter, please call Jim Penney at 425-896-1891 or Seth Davidson at 202-434-7447 by **July 17, 2017**.

Sincerely,



James A. Penney
General Counsel
Wave Holdco, LLC
401 Parkplace Center, Suite 500
Kirkland, WA 98033



Seth A. Davidson
Mintz, Levin, Cohn, Ferris, Glovsky and Popeo, P.C.
701 Pennsylvania Avenue NW, Suite 900
Washington, D.C. 20004
Counsel to Radiate Holdings, L.P.

CC: City Clerk

AGENDA BILL APPROVAL FORM

Agenda Subject:
Minutes of the November 18, 2019 Regular Council Meeting

Date:
November 25, 2019

Department:
City Council

Attachments:
11-18-2019 Minutes

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

Administrative Recommendation:

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff:

Meeting Date: December 2, 2019

Item Number: CA.A

CITY OF AUBURN WASHINGTON	**City Council Meeting** **November 18, 2019 - 7:00 PM** **City Hall Council Chambers** **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

A. Pledge of Allegiance

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

B. Roll Call

Councilmembers present: Bob Baggett, Larry Brown, Claude DaCorsi, John Holman, Yolanda Trout-Manuel and Largo Wales. Deputy Mayor Bill Peloza was excused.

Mayor Nancy Backus and the following department directors and staff members were present: City Attorney Steve Gross, Director of Finance Jamie Thomas, Director of Public Works Ingrid Gaub, Director of Community Development Jeff Tate, Director of Human Resources & Risk Management Candis Martinson, Director of Innovation & Technology David Travis, Director of Parks, Arts, and Recreation Daryl Faber, Assistant Police Chief Mark Caillier, and Deputy City Clerk Teresa Mattingly.

II. ANNOUNCEMENTS, PROCLAMATIONS, AND PRESENTATIONS

Mayor Backus read and proclaimed November 18-24, 2019 as "DECA Week" and presented the proclamation to Chantelle Harms and Ella Merte. Ms. Harms and Ms. Merte thanked the Mayor and Council for their support.

III. APPOINTMENTS

A. Boards & Commission Appointments

City Council to confirm the appointments to the following boards and commissions for new three-year terms to expire December 31, 2022.

Auburn Municipal Airport Advisory Board

- Dennis Decoteau

Human Services Committee

- Kelly Lindberg

3566764

Tourism Board

- Diane Witt
- Tawyna Hudspeth

Transportation Advisory Board

- Riley Patterson: Muckleshoot Indian Tribal Position

Councilmember Brown moved and Councilmember Wales seconded to appoint Kelly Lindberg to the Human Services Committee, Dennis Decoteau to the Auburn Municipal Airport Advisory Board, Diane Witt and Tawyna Hudspeth to the Auburn Tourism Board and Riley Patterson to the Transportation Advisory Board for a three-year term to expire December 31, 2022.

MOTION CARRIED UNANIMOUSLY. 6-0

IV. AGENDA MODIFICATIONS

There were no modifications to the agenda.

V. CITIZEN INPUT, PUBLIC HEARINGS AND CORRESPONDENCE

A. Public Hearings

1. Ordinance No. 6739 (Gaub)

   City Council to hold a public hearing regarding assuming the rights, powers, functions, and obligations of the Auburn Transportation Benefit District (TBD)

   Mayor Backus opened the public hearing at 7:06 p.m. No one came forward to speak, she closed the hearing.

2. 2020 Property Tax Levy Public Hearing (Thomas)

   City Council to hold a public hearing to receive public comments and suggestions with regard to possible increases in property taxes

   Mayor Backus opened the public hearing at 7:07 p.m.

   Bob Zimmerman, 33029 46th Pl S., Auburn
   Mr. Zimmerman spoke about his concerns regarding increasing property taxes.

   Mayor Backus closed the public hearing at 7:09 p.m.

B. Audience Participation

This is the place on the agenda where the public is invited to speak to the City Council on any issue. Those wishing to speak are reminded to sign in on the form provided.

Jonathan Murguia, 16729 SE 328th Pl, Auburn
Mr. Murgia asked Council how Initiative 976 will impact maintaining roads in the City of Auburn.

Bob Zimmerman, 33029 46th Pl. S., Auburn
Mr. Zimmerman spoke about Emergency Preparedness litigation.

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 Wales)

Councilmember Wales, Chair of the Finance ad hoc committee, reported she and Councilmember DaCorsi have reviewed the claims and payroll vouchers described on the Consent 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 14, 2019, October 28, 2019 and November 12, 2019 Study Session

B. Minutes of the November 4, 2019 Regular Council Meeting

C. Claim Vouchers (Thomas)

Claim vouchers list dated November 18, 2019 which includes voucher numbers 456273 through 456434 in the amount of $4,810,508.31 and three wire transfers in the amount of $545,558.06.

D. Payroll Vouchers (Thomas)

Payroll check numbers 538675 through 538688 in the amount of $243,089.61, electronic deposit transmissions in the amount of $2, 085,277.26 for a grand total of $2,328,366.87 for the period covering October 31, 2019 to November 13, 2019.

E. Setting the Public Hearing date for Astound Broadband, LLC Franchise Renewal (Gaub)

F. Setting the Public Hearing date for the Mid-Biennial Review & Modification of 2019-2020 Biennial Budget (Thomas)

G. Public Works Project No. CP1819 (Gaub)

City Council to approve Change Order No. 2 in the amount of $90,727.00 to Contract No. 19-02 for work on Project No. CP1819, A ST SE Preservation

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

MOTION CARRIED UNANIMOUSLY. 6-0

VIII. UNFINISHED BUSINESS

There was no unfinished business.

IX. NEW BUSINESS

There was no new business.

X. ORDINANCES

A. Ordinance No. 6739 (Gaub)

Assuming the rights, powers, functions, immunities, and obligations of the Auburn Transportation Benefit District

Councilmember Holman moved and Councilmember DaCorsi seconded to adopt Ordinance No. 6739.

MOTION CARRIED UNANIMOUSLY. 6-0

B. Ordinance No. 6742 (Gaub)

Related to infrastructure payback agreements, amending Chapter 3.25 of the Auburn City Code

Councilmember DaCorsi moved and Councilmember Trout-Manuel seconded to adopt Ordinance No. 6742.

MOTION CARRIED UNANIMOUSLY. 6-0

C. Ordinance No. 6750 (Thomas)

Establishing the Levy for Regular Property Taxes for 2020 for general City operational purposes in the amount of $22,368,188

Councilmember Brown moved and Councilmember Baggett seconded to adopt Ordinance No. 6750.

MOTION CARRIED UNANIMOUSLY. 6-0

XI. RESOLUTIONS

A. Resolution No. 5466 (Faber)

Authorizing an agreement with the Auburn Symphony Orchestra for tourism promotion services

Councilmember Holman moved and Councilmember Trout-Manuel seconded to adopt Resolution No. 5466.

MOTION CARRIED UNANIMOUSLY. 6-0

B. Resolution No. 5471 (Tate)

Authorizing an agreement with the Washington State Department of Commerce to accept and expend grant funds for a housing action plan

Councilmember DaCorsi moved and Councilmember Baggett seconded to adopt Resolution No. 5471.

MOTION CARRIED UNANIMOUSLY. 6-0

XII. MAYOR AND COUNCILMEMBER REPORTS

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

A. From the Council

Councilmember Trout-Manuel reported she attended the Veteran's luncheon at the Senior Center, Veteran's Day Parade, Blue Ribbon Team Readiness Program meeting, and the AWC networking dinner.

Councilmember DaCorsi reported he attended the Affordable Housing Committee meeting.

Councilmember Baggett reported he attended the Emergency Management Advisory Committee meeting.

B. From the Mayor

Mayor Backus reported she attended the Veteran's Day Parade and thanked the Parks Department, Maintenance and Operations, the Auburn Police Department and Councilmember Baggett for their hard work. She also presented the READY and Teen Ready program to parents and other community members in the Auburn School District, attended the WRIA 9 EcoSystem forum and announced she has been appointed to the Project Selection Task Force.

XIII. ADJOURNMENT

There being no further business to come before the Council, the meeting was adjourned at 7:42 p.m.

APPROVED this 2nd day of December, 2019.

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 25, 2019

Department:
City Council

Attachments:
No Attachments Available

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

Administrative Recommendation:

Approve Claim Vouchers

Background Summary:

Claim vouchers list dated December 2, 2019 which includes voucher numbers 456435 through 456580, in the amount of $1,637,003.08 and two wire transfers in the amount of $167,882.42

.

Reviewed by Council Committees:

Councilmember:

Staff: Finance

Meeting Date: December 2, 2019

Item Number: CA.B

AGENDA BILL APPROVAL FORM

Agenda Subject:
Payroll Vouchers (Thomas)

Date:
November 25, 2019

Department:
City Council

Attachments:
No Attachments Available

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

Administrative Recommendation:

Approve Payroll Vouchers

Background Summary:

Payroll check numbers 538689 through 538756 in the amount of $676,138.03, electronic deposit transmissions in the amount of $2,124,975.28 for a grand total of $2,801,113.31 for the period covering November 14, 2019 to November 26, 2019.

Reviewed by Council Committees:

Councilmember:

Staff: Thomas

Meeting Date: December 2, 2019

Item Number: CA.C

AGENDA BILL APPROVAL FORM

Agenda Subject:
2020 Annual On-Call Agreements (Gaub)

Date:
November 21, 2019

Department:
Public Works

Attachments:
2020 Annual On-Call Agreement List

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

Administrative Recommendation:

City Council to approve the Annual On-Call Professional Service Agreements for 2020.

Background Summary:

The annual on-all agreements are used to supplement the City's staff resources or to perform specialized services not available within the City. Having these resources available provides the City with the flexibility to complete small tasks or projects in an efficient and timely manner as they are needed throughout the year.

Each agreement is written to provide the total "Not to Exceed" amount for the year. Expenditure under each agreement is authorized by the City through a series of Task Orders. Each Task Order provides a specific Scope of Work, Schedule, and Budget for the consultant. In addition, the budget for each Task Order must be available in the City's budget either through professional services or project budgets prior to approval of the Task Order.

Per ACC 3.10.025 Council action is needed for initial authorization and, in some cases, amendments to on-call professional service contracts. Council authorization is required for amendments that are over $50,000.00 and are not included in the City budget. Tasks issued under on-call agreements are paid for using budgeted funds but since the on-call agreements themselves are not listed in the budget, amendments to increase the contract amount of on-call agreements are typically brought to Council for authorization. These amendments are shown on the attached table. The Mayor has the authority to renew on-call professional service agreements that do not increase the contract amount and therefore, those renewals are generally not brought to Council for approval and are not listed on the attached table.

Reviewed by Council Committees:

Councilmember:

Staff: Gaub

Meeting Date: December 2, 2019

Item Number: CA.D

City of Auburn - 2020 Amended On-Call Agreements

Existing Agreements to be Amended for Continued Services							
			2019			2020	
Professional Engineering, Survey and Architechtural Services	Contract Number	Firm Name	Encumbrances	Expenditures*	Remaining Contract Amount*	Amendment Amount	Total Contract Amount*
Airport Facilities Support Services Work may consist of providing civil engineering and architectural evaluation, design, and construction management service to support the on-going development and maintenance of existing and new airport facilities.	AG-C-512	KPG	$14,681	$14,657	$35,319	$39,681	$75,000
Storm Utility Modeling The consultant may provide modeling services related to planning and design for the City's storm drainage systems that may be related to both capital and development projects as well as general system needs.	AG-C-490	Brown & Caldwell	$103,734	$56,595	$38,893	$10,000	$48,893
Water Utility Modeling The consultant may provide modeling services related to planning and design for the City's water system that may be related to both capital and development projects as well as general system needs.	AG-C-463	Carollo Engineers	$107,825	$55,899	$64,928	$100,000	$164,928
Utility Design This consultant may perform engineering design related to utility facilities and systems. This consultant will be utilized to provide design and construction services for capital projects and other needs.	AG-C-483	Murraysmith	$160,017	$118,209	$129,217	$250,000	$379,217

*Amounts are approximated based on current task orders.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6746 (Tate)

Date:
November 26, 2019

Department:
Community Development

Attachments:
Ordinance No. 6746
Ordinance no. 6746 - Exhibit A
Ordinance No. 6746 - Exhibit B
Ordinance No. 6746 - Exhibit C
Ordinance No. 6746 - Exhibit D Part 1
Ordinance No. 6746 - Exhibit D Part 2
Ordinance No. 6746 - Exhibit D Part 3
Ordinance No. 6746 - Exhibit D Part 4

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

Administrative Recommendation:

City Council to approve Ordinance No. 6746 - 2019 Comprehensive Plan Amendments.

Background Summary:

Case details and background information is available in the staff report found under the tab "Staff Reports/Presentations" in the working binder presented to council members.

On October 8, 2019 the Planning Commission, at a regular meeting, held a public hearing for all comprehensive plan amendments pertaining to case files CPA19-0001 and CPA19-0002. The planning commission continued the public hearing for P/T#5, COA Capital Facilities Plan. The planning commission recommended city council approval for all other policy/text and map amendments.

On November 6, 2019 the Planning Commission, at a regular meeting, held a public hearing for comprehensive plan policy and text amendment number five. The planning commission recommended city council approval.

On November 26, 2019, City Council Study Session conducted a discussion regarding the proposed 2019 Comprehensive Plan Amendments.

Reviewed by Council Committees:

Councilmember: DaCorsi **Staff:** Tate

Meeting Date: December 2, 2019 Item Number: ORD.A

ORDINANCE NO. 6 7 4 6

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO PLANNING; ADOPTING 2019 ANNUAL COMPREHENSIVE PLAN MAP AND TEXT AMENDMENTS PURSUANT TO THE PROVISIONS OF RCW CHAPTER 36.70A AND ADOPTING CORRESPONDING REZONES RELATED TO CERTAIN MAP AMENDMENTS

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

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

WHEREAS, in May 2019 the City of Auburn published in the *Seattle Times Newspaper* an advertisement that the City was accepting comprehensive plan amendment applications and established a deadline for submittal of June 7, 2019; and

WHEREAS, the City of Auburn received and processed one private-initiated map amendment for the year 2019 annual amendments; (Auburn School District as CPA19-0001 and REZ19-0001); and

WHEREAS, the City of Auburn initiated two map amendments (File No. CPA19-0002) and seven policy/text amendments (File No. CPA19-0002); and

WHEREAS, one of the City-initiated map amendments and 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 2019 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 2019 Comprehensive Plan amendments and rezones were considered in accordance with procedures of the State Environmental Policy Act (File No. SEP19-0028 (city-initiated amendments) and SEP19-0018 (Auburn School District Elementary Site 16 private-initiated amendment) 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 8, 2019 and November 12, 2019, conducted public hearings on the proposed amendments heard and considered the public testimony, viewed the evidence and exhibits presented to it, and made recommendations to the City Council on the proposed Year 2019 annual Comprehensive Plan map and text amendments and for certain amendments, on the associated rezones; and

WHEREAS, on November 25, 2019, the Auburn City Council reviewed the Planning Commission's recommendations.

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

Section 1. Application CPA19-0001 & REZ19-0001, Auburn School District, Elementary School Elementary Site 16 Comprehensive Plan Map Amendment, requesting a land use designation change from "Single-Family" to "Institutional" and a rezone (zoning map amendment) from "R-5 Residential – Five Dwelling Units per Acre" to "I - Institutional Zone" for four parcels totaling approximately 10.55 acres, identified by King County parcel numbers: 8946700210, 0421059053, 0421059063, & 0421059015 is approved, as set forth in Exhibit B, and the findings and conclusions outlined in the October 8, 2019 staff report to the Planning Commission, as set forth in Exhibit A, are adopted.

Section 2. The 2019 Comprehensive Plan city-initiated Map Amendments (CPA19-0002) are approved, as set forth in Exhibit C, and the findings and conclusions contained in the October 8, 2019 staff report to the Planning Commission, as set forth in Exhibit A, are adopted.

Section 3. The 2019 annual Comprehensive Plan city-initiated Text Amendments (CPA19-0002), as set forth in Exhibit D, 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 October 8, 2019 staff report to the Planning Commission, as set forth in Exhibit A, are adopted.

Section 4. 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 5. 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, Exhibit B, Exhibit C, and Exhibit D when preparing and publishing the amended Comprehensive Plan.

Section 6. 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 7. 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:

_____
Steven L. Gross, City Attorney

Published: _____

Exhibit A

See Staff Report dated October 8, 2019 transmitted to the Planning Commission for the Public Hearings on October 8, 2019 and November 6, 2019. Findings of Fact and the Planning Commission recommendation is provided on the Planning Commission Agenda Bill cover sheet.

(Please see "Staff Reports/Presentations" tab in the working binder).

Exhibit B

Colored Map as an excerpt of the City's Comprehensive Plan Map showing a change from "Single Family Residential" to "Institutional" for four parcels totaling approximately 10.55 acres, identified by parcel numbers: 894670-0210, 042105-9015, 042105-9053, & 042105-9063 for the Auburn School District Kersey Way SE Site (CPA19-0001)

Colored Map as an excerpt of the City's Zoning Map showing a change from "R-5, Residential Five Dwelling Units Per Acre" to "I, Institutional" for four parcels totaling approximately 10.55 acres, identified by parcel numbers: 894670-0210, 042105-9015, 042105-9053, & 042105-9063 for the Auburn School District SE 304th Street Site (REZ19-0001)

(Please see "Comp. Plan Map Amendments CPA19-0001" tab in the working binder).

Exhibit C

CPM #1 - Change the Comprehensive Plan Map, "Designated Areas, Map # 1.3" to change "M St SE" Designated Area to read "M St SE/NE," reflecting the geographic coverage of the designated area.

CPM #2 - Colored Map as an excerpt of the City's Comprehensive Plan Map showing a change from "Single Family Residential" to "Institutional" for a portion of one parcel totaling approximately 8.4 acres, identified by parcel number: 272105-9012 (CPA19-0002)

Colored Map as an excerpt of the City's Zoning Map showing a change from "R-5, Residential 5 dwelling units per acre" to "I, Institutional Zone" for a portion of one parcels totaling approximately 8.4 acres, identified by parcel numbers: 272105-9012. (REZ19-0003)

(See "Comp. Plan Map Amendments" tab in the working binder)

Exhibit D

Annual Comprehensive Plan Map (CPM) Amendments *(CPA19-0002 – 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 - P/T #6 –Transportation Element (Plan) Volume 5, (incorporated by reference) The changes the Transportation element consist of the following:

- *Incorporate new language required by state and federal law;*
- *Update the current transit service information;*
- *Incorporate recent private development;*
- *Update to include capital projects completed since 2015;*
- *Update TIP information/project list;*
- *Update maps as needed to reflect current data and conditions;*
- *Remove the policies / goals related to provision of equestrian facilities.*
- *Additional minor changes will relate to grammar, punctuation, choice of words, etc.*

P/T #7 - Changing the title of the "M ST SE" boundary from M ST SE to M ST SE/NE related to Map 1.3 "Designated Areas" of the Land Use Element, and change the corresponding references in the text to agree. The text changes affect the listing of economic development strategy areas and in Policy LU-133 to change M ST SE to M ST SE/NE. (see image under Map Amendments CMP #1).

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

AGENDA BILL APPROVAL FORM
PLANNING COMMISSION

Agenda Subject/Title:
CPA19-0001 & REZ19-0001, Auburn School District, Pioneer Elementary Comprehensive Plan Amendment & Re-zone

Date:
October 8, 2019

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 Auburn School District Elementary 16 Plan Map Amendment and Re-zone.

APPLICANTS/OWNERS: Auburn School District No. 408
Attn: Jeff Grose, Executive Director of Capital Projects
915 Fourth St NE
Auburn, WA 98002

AGENT: Shockey Planning Group, Inc.
Attn: Camie Anderson, Senior Associate
2716 Colby Ave
Everett, WA 98201

REQUEST: File No. CPA19-0001 & REZ19-0001:
Request to amend the Comprehensive Plan map designation of four parcels, totaling approximately 10.55 acres from the current designation of "Single-Family" to "Institutional" and to re-zone the site from "R-5 Residential – Five Dwelling Units per Acre" to "I - Institutional". The Applicant identifies that this is a non-project action.

LOCATION: The proposal consists of four parcels (King County parcel numbers 8946700210, 0421059053, 0421059063, and 0421059015) on the north side of SE 304th St and west of 132nd Ave SE, addressed as 12921 SE 302nd Place, 12922 SE 304th Street, and 13106 SE 304th Street.

EXISTING ZONING: The zoning classification of the four parcels is R-5, Residential – Five Dwelling Units per Acre.

EXISTING COMPREHENSIVE PLAN DESIGNATION: The Comprehensive Plan designation of the site is "Single-Family Residential".

SEPA STATUS: A SEPA Determination application was received on September 19, 2019. The staff review is due October 3, 2019. Following a determination, the city will open a public comment period of 15 days, and a subsequent appeal period of 14 days.

FINDINGS OF FACT

1. The Applicant, Camie Anderson of Shockey Planning Group, representing Jeff Grose of the Auburn School District, submitted applications for a Comprehensive Plan map amendment (File No. CPA19-0001) and a related re-zone (File No. REZ19-0001). More specifically, the applications request a change in the designation of the four parcels, totaling approximately 10.55 acres from the current designation of "Single-Family" to "Institutional" and a re-zone from "R-5 Residential – Five Dwelling Units per Acre" to "I – Institutional Use District". The Applicant identifies that this is a non-project action.

2. The Site, comprised of the four parcels, is located on the north side of SE 304th St and west of 132nd Ave SE, addressed as 12921 SE 302nd Place, 12922 SE 304th Street, and 13106 SE 304th Street. The four parcels are identified as King County parcel numbers 8946700210, 0421059053, 0421059063, and 0421059015.

3. A Determination of Non-Significance (DNS), the environmental review decision required under the State Environmental Policy Act (SEPA), for the application by Auburn School District for a Comprehensive Plan Map Amendment and Re-zone was applied for under City File No. SEP19-0029 on September 19, 2019. The staff review is due October 3, 2019. Following a determination, the city will open a public comment period of 15 days, and a subsequent appeal period of 14 days.

4. The public hearing notice was published on September 23, 2019 in the Seattle Times at least 10-days prior to the Planning Commission public hearing scheduled for October 8, 2019. Public notice was also mailed to property owners of record within 300 feet, posting on-site and on the city's webpage.

5. The following report identifies a comprehensive plan map amendment and re-zone requested by Auburn School District scheduled for the Planning Commission's October 8, 2019 public hearing with a staff recommendation.

Comprehensive Plan Related Findings

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

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

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

9. RCW 36.70A.130 (The Washington State Growth Management Act (GMA)) provides for annual amendments to locally adopted comprehensive plans. Except in limited

circumstances as provided for in State law, Comprehensive Plan amendments shall be considered by the city or county legislative body no more frequently than once per year. The annual limitation and exceptions are also restated in city code at ACC 14.22.060.

10. The City of Auburn established a June 7, 2019 submittal deadline for comprehensive plan amendments for the year 2019 (map or policy/text amendments). Notice to the public of the application filing deadline was provided on the City's website, publication of a legal notice the Seattle Times Newspaper, and sent to a notification list of potentially interested parties.

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

"Section 14.22.100

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

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

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

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

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

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

12. Per Chapter 14.22 Auburn City Code ("ACC"), privately-initiated amendments to the Comprehensive Plan shall have at least one public hearing before the Planning Commission

who then forward on a recommendation to the City Council. City Council consideration and action on the amendments generally occurs, but is not required, prior to the end of the year.

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

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

Zoning Code Related Findings

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

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

3. The intent of the I – Institutional Zone is "…intended to provide an area wherein educational, governmental, theological, recreational, cultural and other public and quasi-public uses may be allowed to develop." While not explicitly called out in the current Comprehensive Plan, the I - Institutional Zone is most consistent with the "Institutional" Comprehensive Plan designation.

Comprehensive Plan Map Amendment – Staff Analysis

1. The Applicant submitted a Comprehensive Plan map amendment application on May 23, 2019, before the year 2019 application submittal deadline for comprehensive plan amendments (June 7, 2018).

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

3. In addition to the Comprehensive Plan Map Amendment Application and re-zone application (File No. REZ19-0001), the Applicant also submitted an environmental checklist application (File No. SEP19-0027).

4. The Comprehensive Plan Map Amendment application seeks to change the comprehensive plan map designation of King County parcel numbers 8946700210, 0421059053, 0421059063, and 0421059015 from the current designation of "Single-Family" to "Institutional".

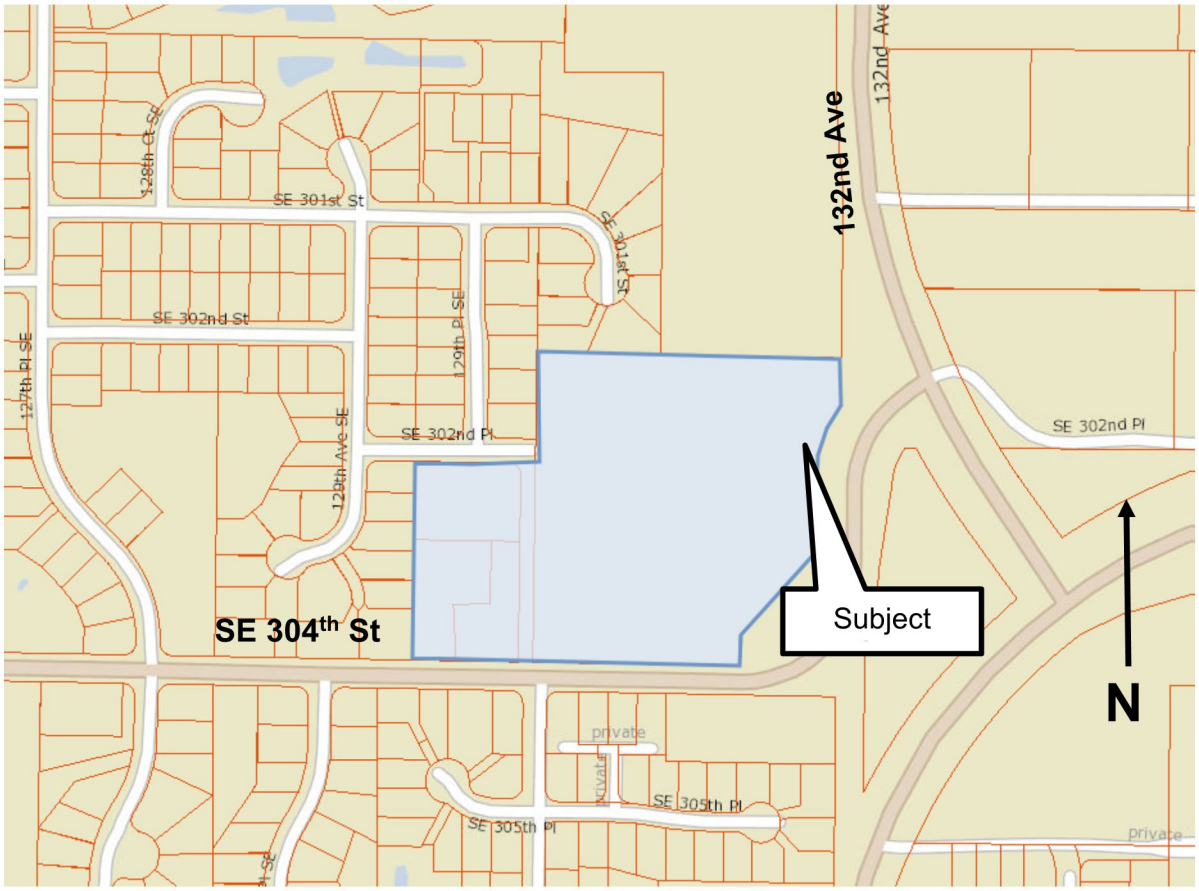
5. The Applicant also seeks to change the zoning classification of King County parcel numbers 8946700210, 0421059053, 0421059063, and 0421059015 from "R-5 Residential, Five Dwelling Units per Acre" to "I, Institutional District". The Applicant identifies in the environmental checklist application that this is a non-project action.

6. As indicated by the Applicant's narrative statement submitted with the application, the Comprehensive Plan Amendment and related rezoning have been requested for the purpose of construction of a new public elementary school to meet demand.

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

	Comprehensive Plan Designation	Zoning Classification	Existing Land Use
On-Site	Single-Family Residential	R-5 Residential Five Dwelling Units per Acre	Single-Family Dwellings / Vacant
North	"Single-Family Residential"	R-5 Residential Five Dwelling Units per Acre	Single-Family Dwellings
South	"Single-Family Residential"	R-5 Residential Five Dwelling Units per Acre	Single-Family Dwellings
East	"Light Commercial"	Light Commercial	Vacant
West	"Single-Family Residential"	R-5 Residential, Five Dwelling Units per Acre	Single-Family Dwellings

Vicinity Map with Site outlined.



Process and Criteria for Requested Amendment

8. The Comprehensive Plan Map Amendment application seeks to change the designation of four adjacent parcels. The northwesternmost parcel, Parcel #8946700210 consists of approximately 0.82 acres. The southwesternmost parcel, Parcel #0421059053 consists of approximately 0.71 acres, while the abutting parcel, Parcel #0421059063, is approximately .55 acres in size. The final parcel, Parcel #0421059015, encompasses the eastern portion of the assemblage, and consists of approximately 8.19 acres.

   The four properties considered together are generally rectilangular, with the eastern two-thirds of the site consisting of a depth of 650 feet, and the western third of the site is approximately 420 feet deep.

   The northwesternmost parcel, Parcel #8946700210 is currently occupied by a single family home and barn. The southwesternmost parcel, Parcel #0421059053 is occupied by a single family home, while the abutting parcel, Parcel #0421059063, is vacant of any structures. The final parcel, Parcel #0421059015, currently hosts a single family home and a large work shed.

9. The site is bordered to the south by SE 304th St, which is classified by the City as a "Minor Arterial" street. The adjacent street is not currently fully developed to the "Minor Arterial" street standards, as there is not sidewalk or vertical curb abutting the property.

10. The property is located within the King County portion of the City of Auburn. Ordinance No. 6121 annexed it to the City in 2007.

11. Based on historic zoning maps, the subject properties were zoned "LHR – Lea Hill Residential", at the time of annexation up until 2009 when it was part of an area wide re-zone to "R-5 Residential Zone – Five Dwelling Units per Acre". The site is located within the Lea Hill Overlay District.

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

    Volume 1 – Land Use Element

    "Public and Institutional Land Use Designations"

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

    "General Policies"

A general policy appropriate to this request is:

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

"Institutional Designation"
"Description"

> "The I zone is intended to provide an area wherein educational, governmental, theological, recreational, cultural and other public and quasi-public uses may be allowed to develop. It is further intended these areas be significant in scope which will allow a combination of uses which may not be permitted outright within other zones. This district is not intended to include those smaller or singular public uses which are consistent with and permitted in other zones."
>
> "Designation Criteria1. Previously developed institutional uses; or
> 2. Located along major arterial streets;
> 3. Properties that are buffered from the single-family designation by landscaping, environmental features, or the Residential Transition designation and buffered from all other Residential designations; and
> 4. Meets the development parameters of the Institutional designation.
> 5. Properties identified in the Airport Master Plan as Landing Field."

An Institutional-related policy appropriate to this request is:

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

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

Volume 3 – Capital Facilities Element

"Planning Approach"

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

"Objectives and Policies"

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

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

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

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

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

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

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

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

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

"ACC 14.22.110 Decision criteria for plan amendments.

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

1. The proposed change will further and be consistent with the goals and objectives of the plan and the plan will remain internally consistent;
2. Whether the capacity to provide adequate services is diminished or increased;
3. Assumptions upon which the comprehensive plan is based are found to be invalid;

4. A determination of change or lack of change in conditions or circumstances has occurred since the adoption of the latest amendment to the specific section of the comprehensive plan that dictates the need for a proposed amendment;
5. If applicable, a determination that a question of consistency exists between the comprehensive plan and Chapter 36.70A RCW, the countywide planning policies for either King and/or Pierce County, as appropriate, and Vision 2040: Growth and Transportation Strategy for the Puget Sound Region."

COMPREHENSIVE PLAN RELATED – CONCLUSIONS:

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

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

   Staff analysis: As discussed above, the subject properties are adjacent to existing single family housing. The property has been acquired for the purpose of constructing a new elementary school, with the intent of reducing class sizes and accommodating enrollment growth in the school district. The site is served by public infrastructure, including a "minor arterial" street to the south with secondary access via 132nd Ave SE to the east. The proposal to change the mapped land use designation of the site from "Single-Family" to "Institutional" is supported by numerous Comprehensive Plan policies within both the Land Use Element and the Capital Facilities Element, as noted above. The proposal to change the land use designation on the site to institutional will not be in conflict with the Comprehensive Plan. Since it allows for a public facility to meet the needs of the community, adequate public facilities will be provided concurrent with the development to serve the future redevelopment of the site. Public transit is available within ½ mile of the site.

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

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

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

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

   Staff analysis: While the policies of the Comprehensive Plan are not invalid, the zoning designation of R-5 does not permit educational facilities. Amending the site's land use classification to Institutional provides the opportunity to re-zone the site and allow the construction of a new public elementary school. Policy number LU-4 in Volume 1 of the city's comprehensive plan states that "Public and institutional uses may be permitted as a conditional use if designed in a manner that enhances the residential character of the area." The land use designation change and re-zone support the comprehensive plan's intent to allow compatible services in and adjacent to residential zones.

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

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

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

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

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

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

RE-ZONE RELATED – CONCLUSIONS:

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

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

Staff analysis: As provided at ACC 18.35.020, "Intent of Special Purpose Zones", the intent of the "I - Institutional Zone" is: "The I zone is intended to provide an area wherein educational, governmental, theological, recreational, cultural and other public and quasi-public uses may be allowed to develop. It is further intended these areas be significant in scope which will allow a combination of uses which may not be permitted outright within other zones. This district is not intended to include those smaller or singular public uses which are consistent with and permitted in other zones." The I - Institutional Zone is most consistent with the "Institutional" Comprehensive Plan designation.

Provided that the concurrent Comprehensive Plan map amendment is granted, changing the site's current "Single-Family Residential" designation to "Institutional", the proposed re-zone from "R-5" to "I" will be consistent with and implement the Comprehensive Plan. The proposed use of the site as a public school is consistent with the "I" Institutional Zone intent statement.

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

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

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

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

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

Staff analysis: The proposed re-zone from "R-5" to "P-1" bears a substantial relationship to the public health, safety, morals, and welfare in that it will allow a site to be included with the existing Pioneer Elementary School site, a necessary public facility in need of being redeveloped to meet current community needs. During the development of the site, the project will be required to meet all local zoning, building, and other requirements currently established

by the City.

STAFF RECOMMENDATION

Planning Commission to recommend to the City Council **approval** of the Auburn School District No. 408 (CPA19-0001) request for a Comprehensive Plan Map Amendment to change the map designation of four parcels, Parcel Nos. 8946700210, 0421059053, 0421059063, and 0421059015 from "Single-Family" to "Institutional" and to re-zone all parcels from "R-5, Residential Zone - Five Dwelling Units per Acre" to "I, Institutional" zoning district.

EXHIBIT LIST

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

Exhibit 1	Staff Report CPA19-0001 & REZ19-0001
Exhibit 2	Comprehensive Plan Map Amendment – Proposed Change
Exhibit 3	Zoning Map Amendment – Proposed Change
Exhibit 4	Completed Comprehensive Plan Amendment and Re-zone Application forms and materials including Applicant's Narrative Statement
Exhibit 5	Completed SEPA Environmental Checklist Application SEP19-0027
Exhibit 6	Combined Notice of Application and Determination of Non-Significance SEP19-0027
Exhibit 7	Dept. of Commerce 60-Day Acknowledgement Letter
Exhibit 8	Notice of Public Hearing
Exhibit 9	Affidavits of Publication, Mailing, and Posting

AGENDA BILL APPROVAL FORM
PLANNING COMMISSION

Agenda Subject/Title:
CPA19-0002, 2019 Annual Comprehensive Plan Amendments – Specifically, City Initiated Plan Policy/Text & Map Amendments

Date:
November 26, 2019

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 2019 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:

- Seven policy/text amendments
- Two map amendments

Also, the city received one (1) private-initiated plan map amendment by the submittal deadline which will be presented in separate staff reports for the hearing.

This staff report and recommendation addresses the City initiated amendments and specifically:

- Policy/Text (P/T) Amendments P/T # 1 through # 7 and
- Map (CPM) Amendments # 1 and # 2.

The remaining two private applications for amendments will be addressed in separately provided staff reports for the Planning Commission.

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, 2019 deadline for the submittal of private initiated comprehensive plan applications (map or policy/text). Notice to the public of the application submittal deadline was provided on the City's website, posted, advertised in the Seattle Times Newspaper, and sent to a compiled notification list on May 20, 2019. The City received three (3) private initiated map amendment by the submittal deadline.

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

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

5. The environmental review under the State Environmental Policy Act (SEPA) for the 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, 2019 (City File # SEP19-0028). The comment period will end at 5:00 p.m. October 8, 2019 and the appeal period ended October 22, 2018. 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 October 22, 2018 by letter and Material ID # 25425. 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 public hearing was published on September 23, 2019 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 8, 2018. A copy of the 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 8, 2019 public hearing with a staff recommendation.

Comprehensive Plan Policy/Text Amendments (File No. CPA19-0002, City initiated)

P/T #1
Incorporate the Auburn School District Capital Facilities Plan 2019 through 2025 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 2019-2025. The CFP was prepared by the District staff and adopted by the Auburn School District School Board of Directors on June 24, 2019 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 change in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $6,905.31, an increase of $1,189.63 and the requested fee for multiple-family dwellings is $14,667.45, an increase of $10,179.02. 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 2019 through 2025 to the City Council.

P/T#2
Incorporate the Dieringer School District Capital Facilities Plan 2019-2024 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 2020 - 2025. The CFP was adopted by the Dieringer School District Board of Directors on May 28, 2019. The CFP has been subject to separate SEPA review and a DNS prepared by the District. Information contained in the School District CFP serves as the basis for the City's collection of school impact fees on behalf of the school district. The Planning Commission action is to incorporate the School District Capital Facilities Plan into the City's Comprehensive Plan by reference.

The CFP includes the following:

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

A review of the Dieringer School District's updated Capital Facilities Plan indicates the District is requesting a change in the fee obligations. The net fee obligation for single-family dwellings is proposed to be $7,729, an increase of $4,513.00 and the requested fee for multiple family dwellings is $3,514.00; an increase of $3,064.00. 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 2020-2025 to the City Council.

P/T #3

Incorporate the Federal Way School District 2020 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 2020. The CFP was adopted by the Federal Way School District School Board July 23, 2019 by Resolution No. 2019-27. 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
- Impact fee calculations
- Summary of changes from the year 2018 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 $5,035.00, representing a decrease of $2,186.00 and the requested fee for multi-family dwellings is $20,768.00, an increase of $1,314.00. 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 2020 Capital Facilities Plan to the City Council

P/T #4
Incorporate the Kent School District Capital Facilities Plan 2018-2019 to 2024-2025 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 2018-2019 to 2024-2025 Capital Facilities Plan. The CFP was adopted by the Kent School District School Board on June 12, 2019 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 $5,554.00, representing an increase of $157.00 and the requested fee for multi-family dwellings is $2,345.00, an increase of $66.00. 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 2018-2019 to 2024-2025 to the City Council.

P/T #5
Incorporate the City of Auburn's 6-year Capital Facilities Plan 2020-2025, 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 2020-2025 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 2020-2025 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 2002-2025 to the City Council.

P/T #6
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.*

Discussion

- Since the last major comprehensive plan update in 2015, the City of Auburn has completed multiple projects related to active mobility, traffic safety, and transportation network maintenance. This proposed text amendment will update dates, projects completed in the previous four years, and funding sources for programs that have been changed since 2015.
- Equestrian facilities have been identified as a recreational use, and planning for such facilities will be transferred from Public Works to Parks, Recreation, and Open Space.

Key Changes/Points:
As part of the 2019 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:

- Incorporate new language required by state and federal law;
- Update the current transit service information;
- Incorporate recent private development;
- Update to include capital projects completed since 2015;
- Update TIP information/project list;
- Update maps as needed to reflect current data and conditions;
- Remove the policies/goals related to provision of equestrian facilities; and
- Additional minor changes related to grammar, punctuation, word choice, etc.

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

P/T #7
Modify text in Volume 1, "Land Use Element," item number LU-133, to change the title of the "M St SE" boundary from M St E to M St SE/NE. The same change is being made as a map amendment to Map 1.3 "Designated Areas." *The changes are shown in strike through and underline in the working binder behind the "Comp. Plan Policy/Text Amendments" tab.*

Discussion
The Land Use Element (Volume No. 1) of the Comprehensive Plan at Page LU-133 discusses "Designated Areas." The boundary of the designated boundary along M Street traverses Main Street, meaning the boundary of the designated area exists along both M

Street SE and M Street NE. The proposed text change reflects this distinction. This can be identified as a minor text change.

Recommendation
Planning Commission to recommend approval of policy text amendments to Volume 1, "Land Use Element" to update the text related to the "Designated Area" bounded by M St SE to read "M St SE/NE."

Comprehensive Plan Map Amendments (File No. CPA18-0002, City initiated map changes)

CPM #1
Change the Comprehensive Plan Map, "Designated Areas, and Map #1.3" to change the text of the boundary identified as "M St SE" to "M St SE/NE" to reference both directional locations of the boundary. 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 a map amendment to change the Comprehensive Plan Map, "Designated Areas Map #1.3" to change the text of the boundary identified as "M St SE" to "M St SE/NE" to reference both directional locations of the boundary.

CPM #2
Within the city's comprehensive plan, Land Use Element, Map No. 1.1, change the designation of Parcel No. 2721059012 from split zoned to a single, consistent zoning and land use designation, to "I," Industrial. *The changes are shown in the working binder behind the "Comp. Plan Map Amendments" tab.*

Discussion
Approval for the construction of a communications tower was authorized by administrative decision on December 5, 2018, subjecting the parcel to the requirements of the majority segment's zoning, I, Institutional. A corresponding Zoning Code Text Amendment (ZOA18-0001) (Ord No. 6716) amended the ACC to address the use of emergency communications devices as a land use.

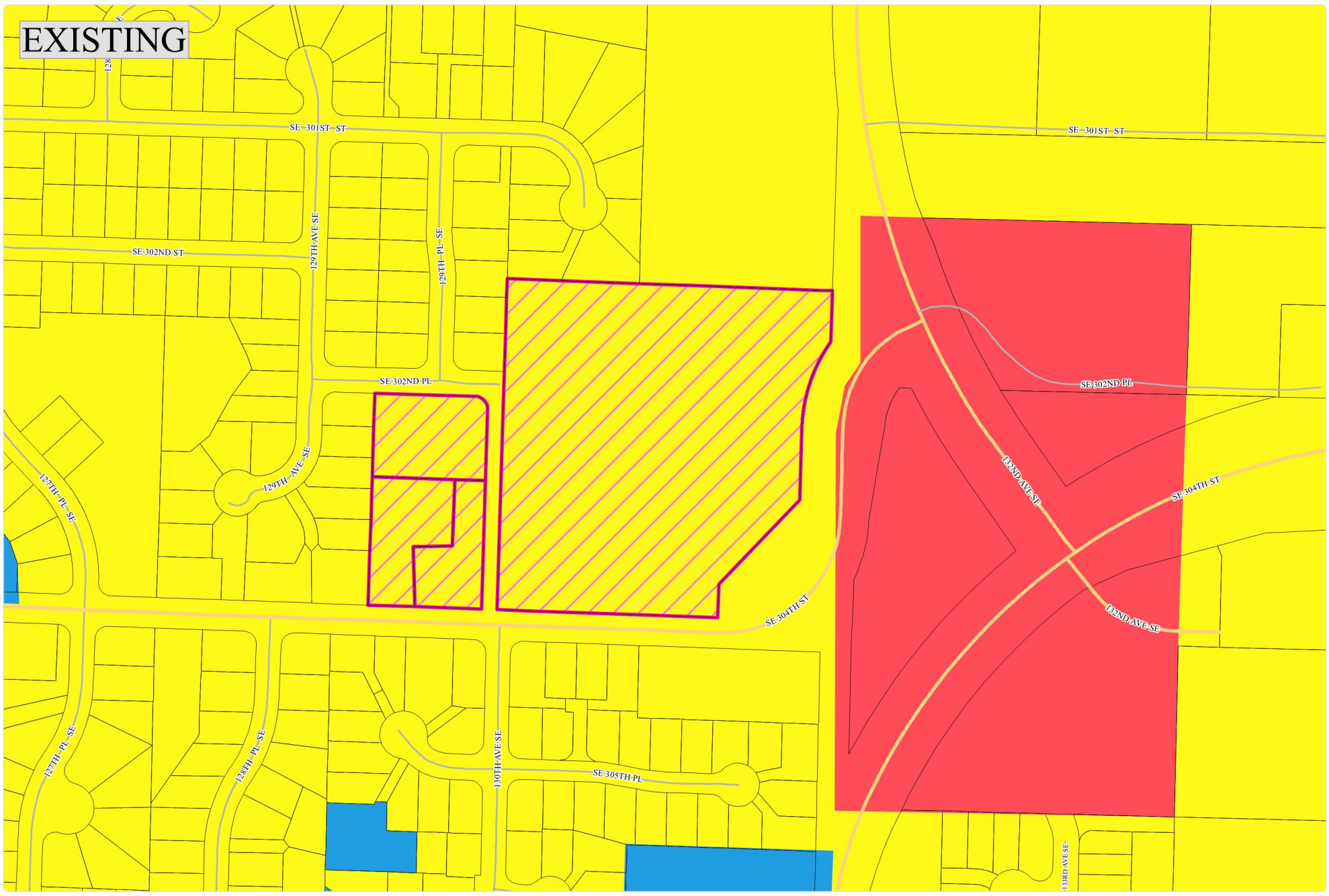
The proposed action changes the land use designation of the western portion of Parcel No. 2721059012 from "Single Family" to Institutional," and the zoning from "R-5, Residential" to "I, Institutional" to reflect the zoning and land use of the larger portion of the parcel. The re-zone has been assigned case number REZ19-0003. This action serves to reflect on the city's land use and zoning maps the approved use of a communcations device.

Recommendation

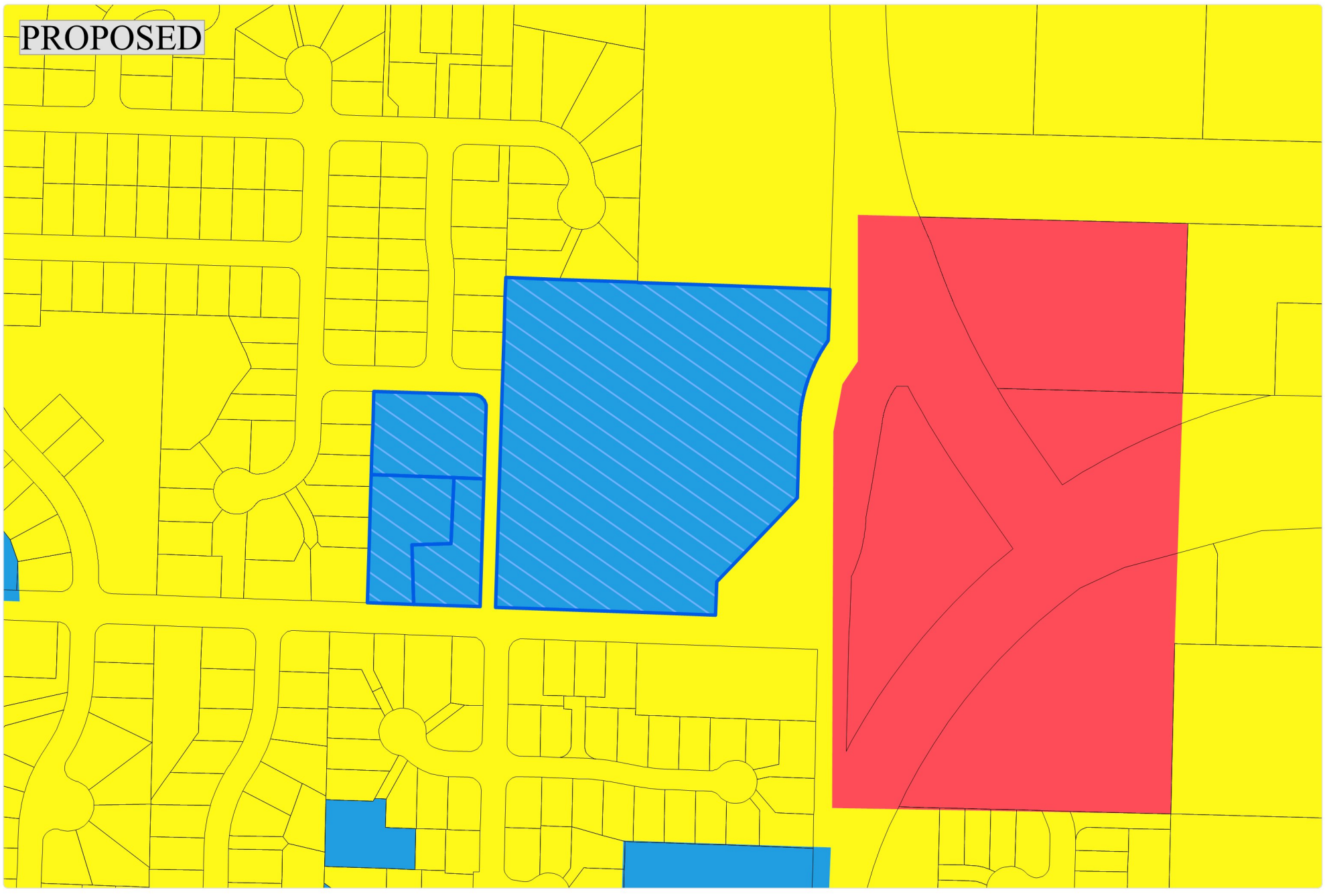
Planning Commission to recommend approval of a map amendment to change the western portion of Parcel No. 2721059012 from “Single Family” to “Institutional,” and subsequently re-zone the same from “R-5 Residential” to “I-Institutional.”

Auburn School District Proposed Land Use

EXISTING



PROPOSED



Parcels
DOWNTOWN URBAN CENTER
HEAVY COMMERCIAL
HEAVY INDUSTRIAL
INSTITUTIONAL
LIGHT COMMERCIAL
LIGHT INDUSTRIAL
MODERATE DENSITY RESIDENTIAL
MULTIPLE-FAMILY
NEIGHBORHOOD COMMERCIAL
NEIGHBORHOOD COMMERCIAL OVERLAY
OPEN SPACE
RESIDENTIAL CONSERVANCY
RESIDENTIAL TRANSITION OVERLAY
SINGLE FAMILY
Existing Land Use
Proposed Land Use

0 80 160 240 320 400
FEET

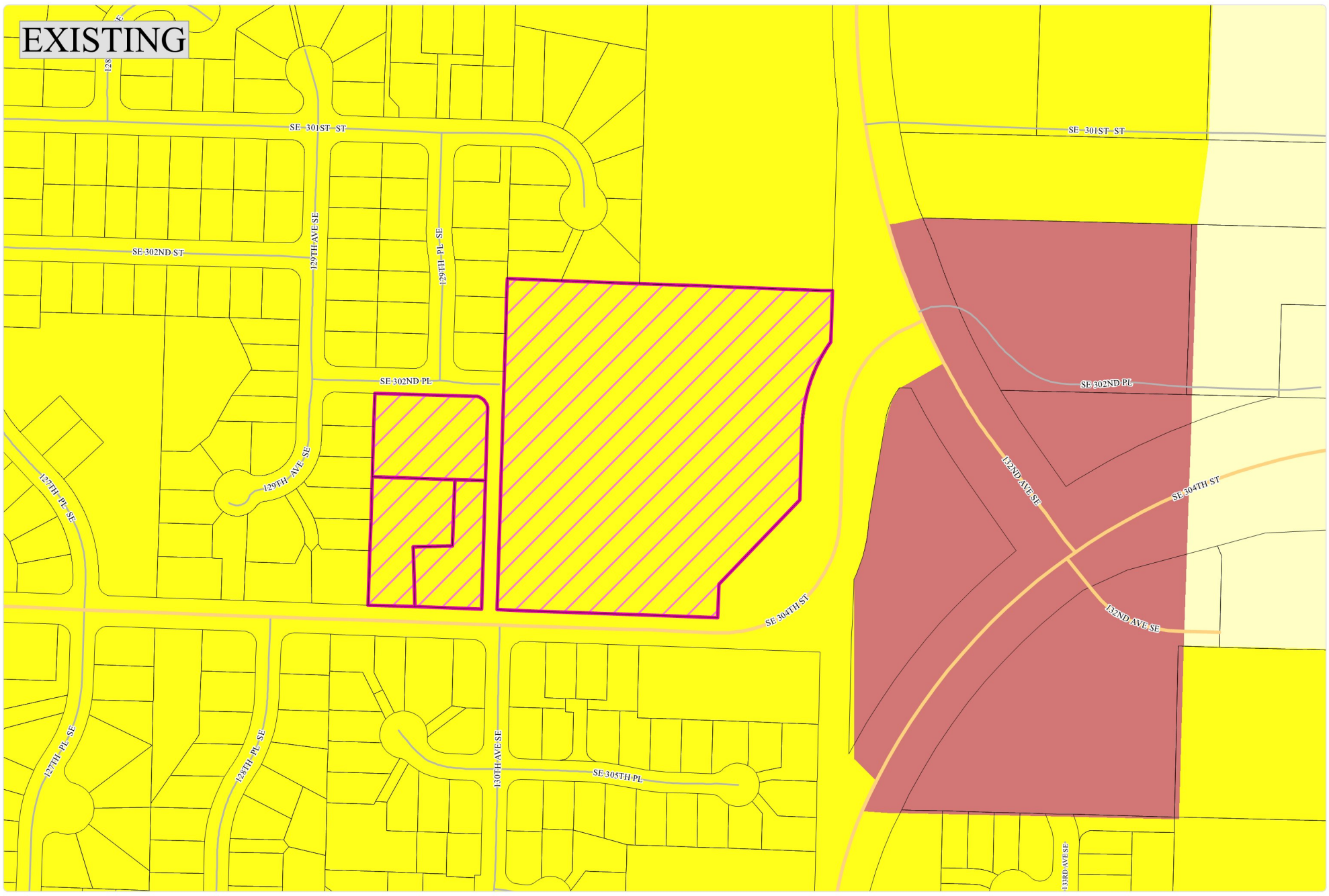
Printed On: 08/20/13
Map ID: 6158

N W E S

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

Auburn School District Proposed Zoning

EXISTING



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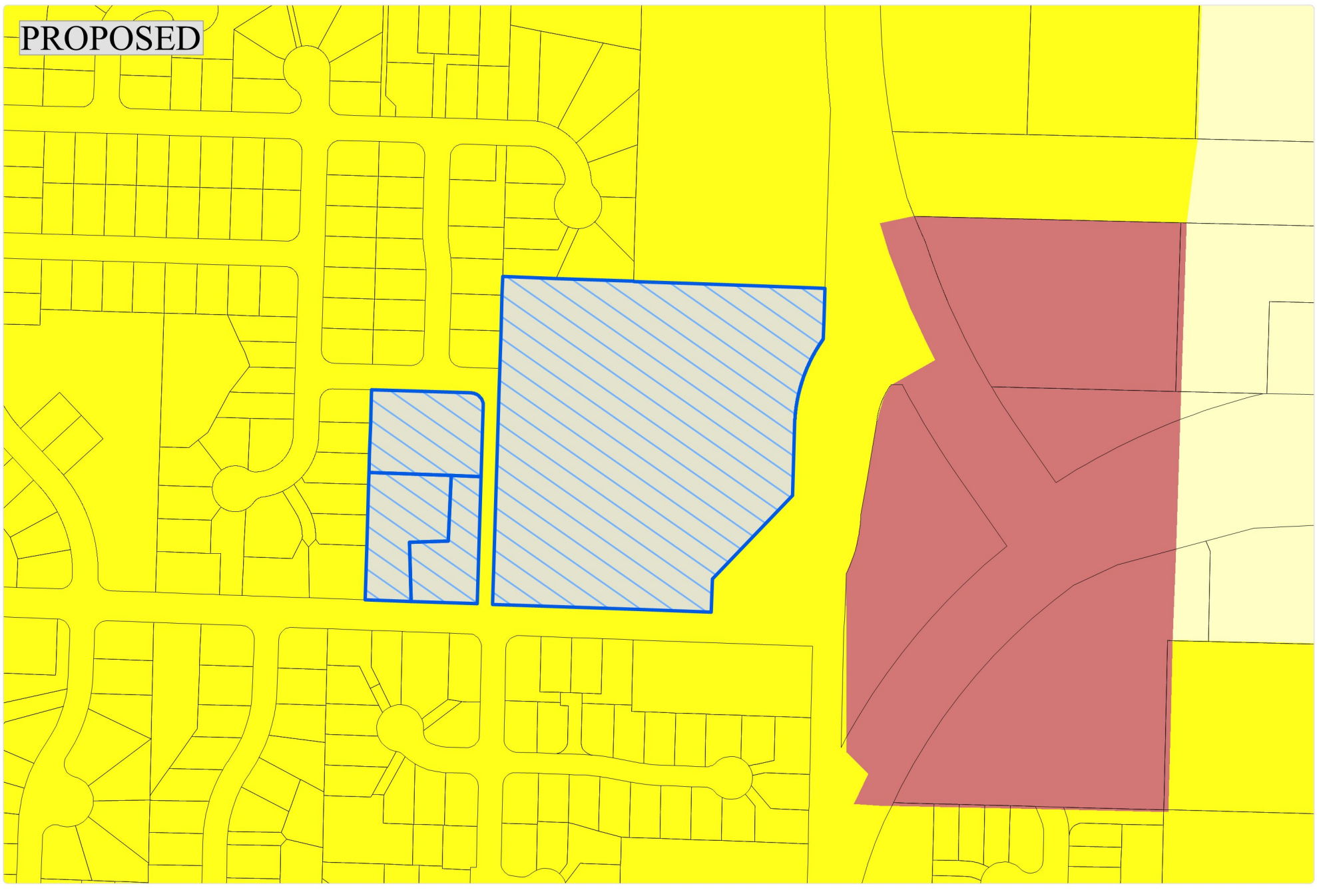
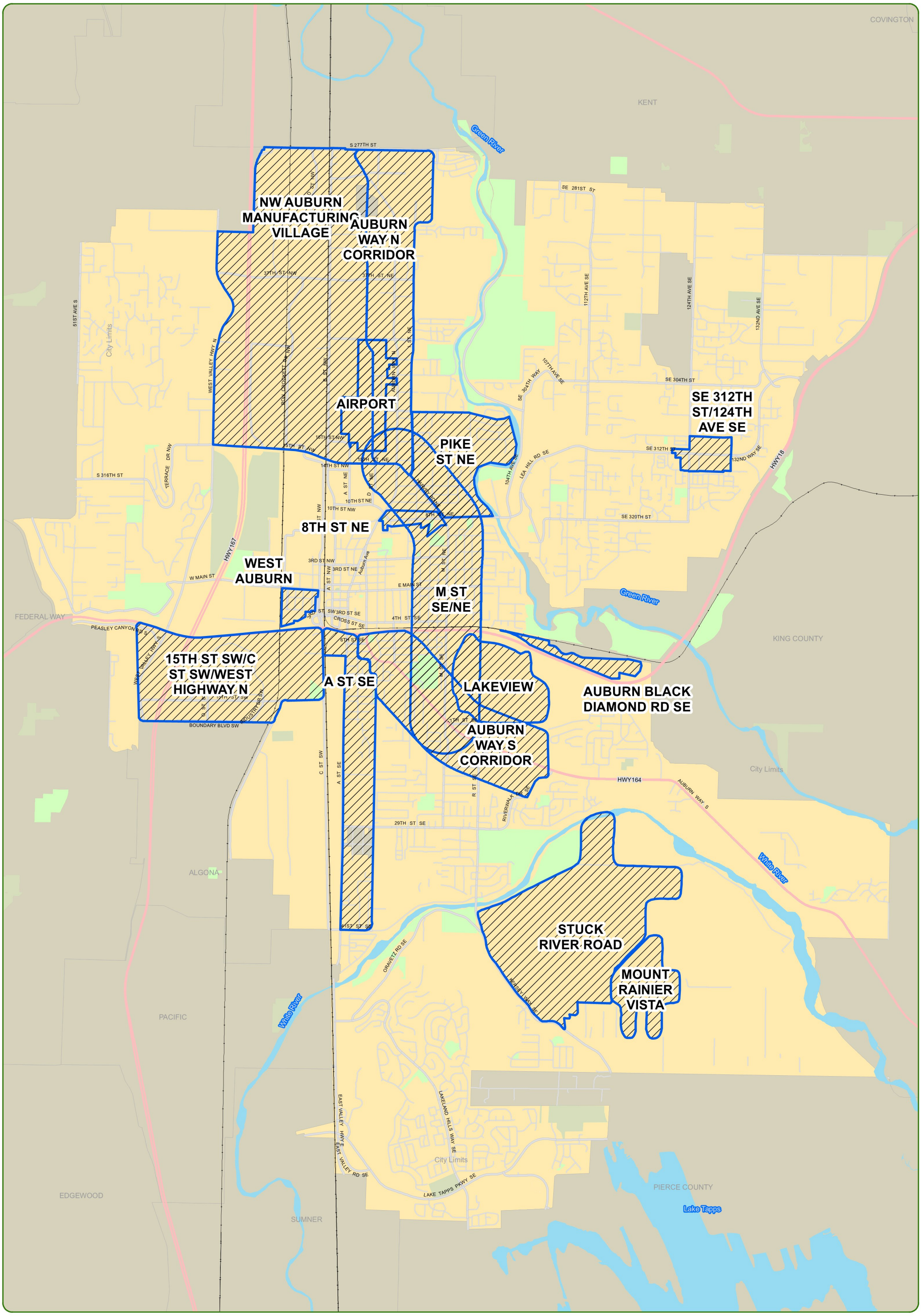


Parcels
Existing Zoning
Proposed Zoning
C1 Light Commercial District
C2 Central Business District
C3 Heavy Commercial District
C4 Mixed Use Commercial
CN Neighborhood Shopping District
DUC Downtown Urban Center
I Institutional Use District
Lakeland Hills South PUD
LF Airport Landing Field District
M1 Light Industrial District
M2 Heavy Industrial District
Open Space
P1 Public Use District
PUD Planned Unit Development
R1 Residential 1 DU/Acre
R5 Residential 5 DU/Acre
R7 Residential 7 DU/Acre
R10 Residential 10 DU/Acre
R20 Residential 20 DU/Acre
Residential Conservency
RMHC Residential Manufactured/Mobile Home Units
RO Residential Office District
RO-H Residential Office District (Hospital)
TV Terrace View
UNC Unclassified Use District

0 80 160 240 320 400
FEET

Printed On: 08/20/13
Map ID: 6162

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



Designated Areas

Designated Areas

Proposed Special Planning Areas

(Map 1.3)

N W E S

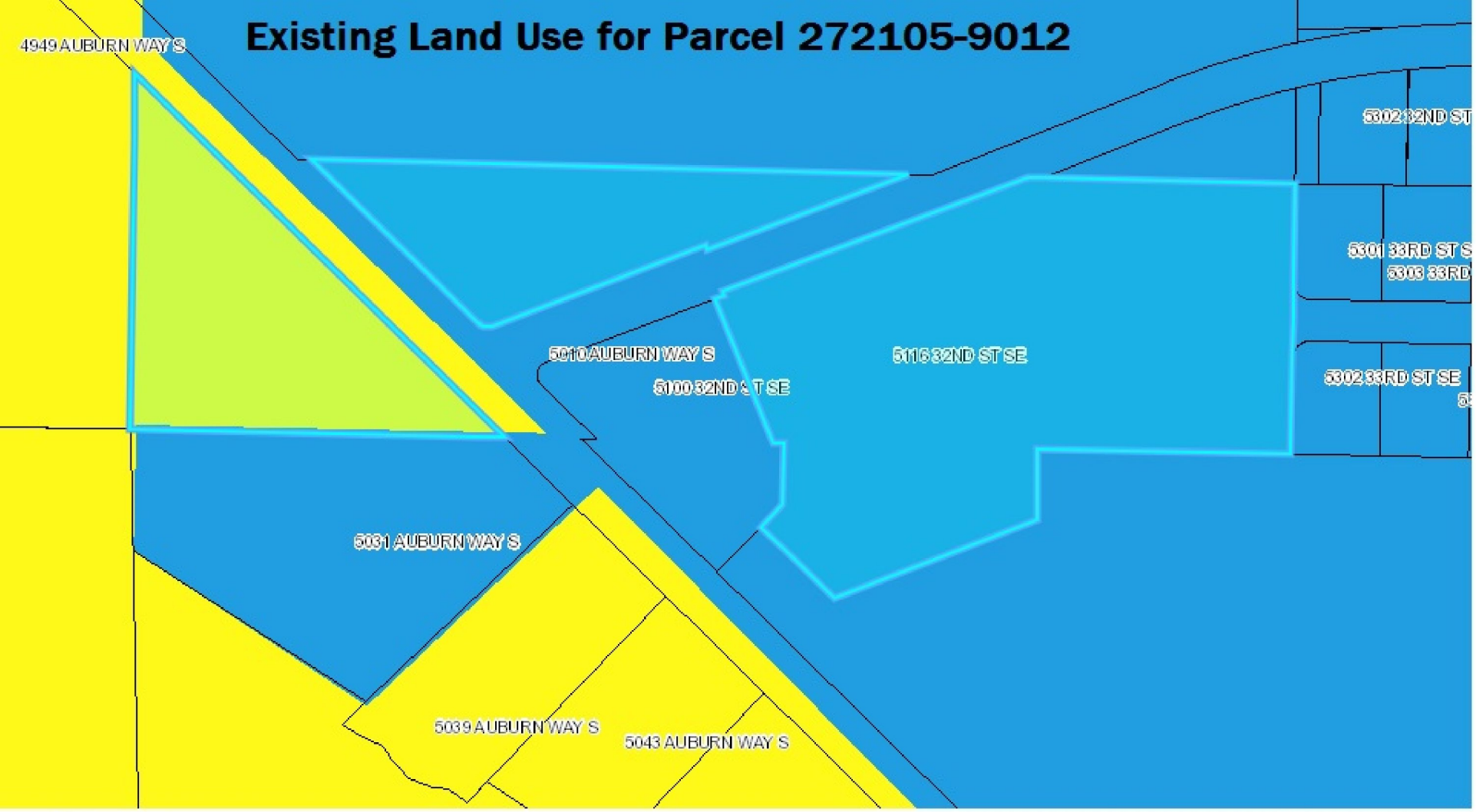
0 ¼ ½ ¾ 1 Mi

Printed Date: 9/20/2019
Map ID: 6061

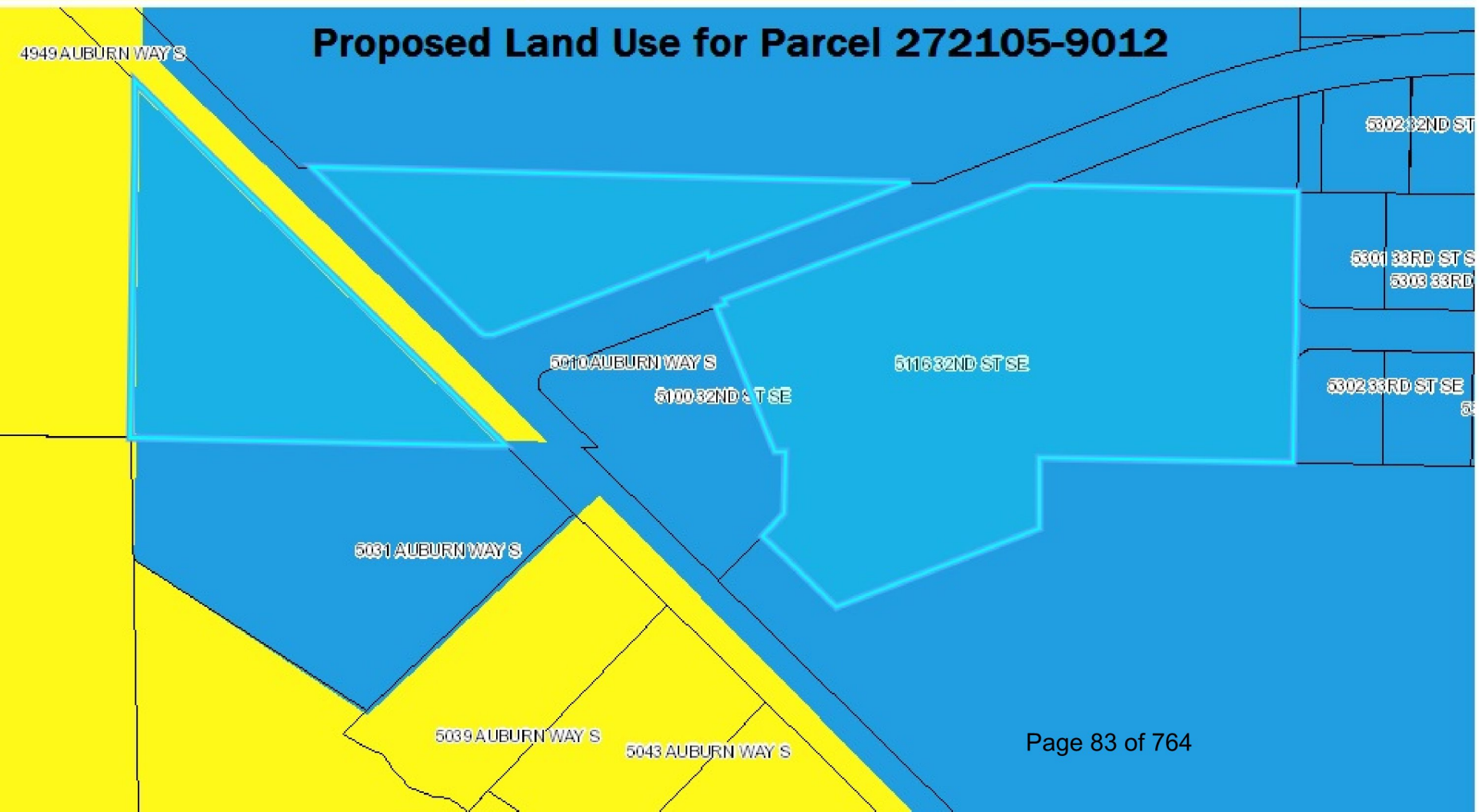
The information shown and/or distributed is for general reference purposes only and does not necessarily represent exact geographic or cartographic data. The City of Auburn makes no warranties as to its accuracy.

Map is current through Ordinance No. 6584 & 6698, December 17, 2018

Existing Land Use for Parcel 272105-9012



Proposed Land Use for Parcel 272105-9012



Parcel: 272105-9012 Proposed Zoning





Parcels
Existing Zoning
C1 Light Commercial District
C2 Central Business District
C3 Heavy Commercial District
C4 Mixed Use Commercial
CN Neighborhood Shopping District
DUC Downtown Urban Center
I Institutional Use District
Lakeland Hills South PUD
LF Airport Landing Field District
M1 Light Industrial District
M2 Heavy Industrial District
Open Space
P1 Public Use District
PUD Planned Unit Development
R1 Residential 1 DU/Acre
R5 Residential 5 DU/Acre
R7 Residential 7 DU/Acre
R10 Residential 10 DU/Acre
R20 Residential 20 DU/Acre
Residential Conservency
RMHC Residential Manufactured/Mobile Home Units
RO Residential Office District
RO-H Residential Office District (Hospital)
TV Terrace View
UNC Unclassified Use District

0 80 160 240 320 400
FEET

Printed On: 11/25/2019
Map ID: 6165

N W E S

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

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2019 through 2025









Adopted by the Auburn School District Board of Directors

June 24, 2019

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:
Unincorporated King County
City of Auburn
City of Algona
City of Kent
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Auburn School District No. 408

Capital Facilities Plan

2019 through 2025

Section I

Executive Summary

Auburn School District No. 408
CAPITAL FACILITIES PLAN
2019 through 2025

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 2019.

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

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

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

The Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. While the State Superintendent of Public Instruction establishes square footage guidelines for capacity, those guidelines do not account for the local program needs of the District. The Growth Management Act and the school impact fee ordinance authorize the District to define its standard of service based on the District's specific needs. In general, the District's current standard provides that class size for grades K-3 should not exceed 17 students and class size for grades 4-5 should not exceed 25 students. When averaged over the six elementary grades, this computes to 19.67 students per classroom. Class size for grades 6-12 should not exceed 30 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 2018-19 capacity was 14,226. The actual number of individual students was 16,949 as of October 1, 2018. (See Section V for more specific information.)

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

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 will open in Fall 2019. Construction of new Elementary School #15 started in May 2019 and construction for the replacement of Dick Scobee Elementary School will start in June 2019.

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

EXECUTIVE SUMMARY

Listed below is a summary level outline of the changes from the 2018 Capital Facilities Plan that are a part of the 2019 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 Appendices A.1 & A.2.

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 4 portables at Lea Hill Elementary School.
B. Add 1 portable at Ilalko Elementary School.
C. Add 1 portable at Mt. Baker Middle School.
D. Add 2 portables at Rainier Middle School.
E. Remove 7 portables from Dick Scobee Elementary School.
F. Remove 1 portable from Pioneer Elementary School.

Section V

Pupil Capacity

The eight portables to be relocated in July 2019 are needed to accommodate enrollment increases.

EXECUTIVE SUMMARY

Impact Fees ***CHANGES TO IMPACT FEE DATA ELEMENTS 2018 to 2019***

DATA ELEMENTS	CPF 2018	CPF 2019	EXPLANATION
Student Generation Factors			
Single Family			Consistent with King County Ordinance 11621, Student Generation Factors are calculated by the school district based on district records of average actual student generation rates for new developments constructed over the last five years.
Elementary	0.2340	0.2370	
Middle School	0.0970	0.0960	
Sr. High	0.1230	0.1280	
Multi-Family			
Elementary	0.2190	0.3820	
Middle School	0.1070	0.1530	
Sr. High	0.1060	0.1510	
School Construction Costs			
Elementary	$60,200,000	$60,200,000	From new school construction cost estimate in April 2019.
Site Acquisition Costs			
Cost per acre	$344,240	$385,083	Updated estimate based on 10% annual inflation
Area Cost Allowance Boeckh Index	$225.97	$225.97	Updated to current OSPI schedule. (July 2018)
Match % - State	64.99%	64.99%	Updated to current OSPI schedule (May 2018)
Match % - District	35.01%	35.01%	Computed
District Average AV			
Single Family	$373,974	$366,092	Updated from March 2019 King County Dept of Assessments data.
Multi-Family	$139,135	$161,495	Updated from March 2019 King County Dept of Assessments data using average AV for apartments and condominiums.
Debt Serv Tax Rate	$2.41	$2.05	Current Fiscal Year
GO Bond Int Rate	3.27%	4.09%	Current Rate (Bond Buyers 20 Index 3-14)

Section VIII
Appendices

Appendix A.1 - Updated enrollment projections from October 1, 2018
Appendix A.2 - Updated enrollment projections with anticipated buildout schedule from April 2019
Appendix A.3 - Student Generation Survey April 2019

Auburn School District No. 408

Capital Facilities Plan

2019 through 2025

Section II

Enrollment Projections

The Auburn School District uses a modified cohort survival model to project future enrollment for all of the District's operations. Table II.1 is an extract from the comprehensive projection model found in Appendix A.2 titled "CAPITAL FACILITIES PLAN Enrollment Projections". This Table shows the anticipated enrollment for the next six years based on the previous six year history of the District under the assumptions set forth in the comprehensive projections, Appendix A.1, and the projection for additional students generated from new developments in the district as shown in Appendix A.2.

TABLE II.1	**ASD ENROLLMENT PROJECTIONS (April 2019)**						
GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2023-2024 Projected	2024-2025 Projected
KDG	1272	1300	1327	1355	1382	1410	1438
1	1290	1316	1343	1371	1399	1426	1454
2	1311	1312	1337	1365	1393	1420	1448
3	1276	1325	1326	1352	1379	1407	1435
4	1378	1303	1352	1353	1379	1406	1434
5	1345	1395	1320	1369	1370	1396	1423
K - 5	7872	7951	8005	8165	8302	8465	8632
6	1275	1345	1395	1320	1369	1369	1395
7	1231	1296	1366	1416	1341	1390	1391
8	1213	1245	1310	1380	1430	1355	1404
6 - 8	3719	3886	4071	4116	4140	4114	4190
9	1372	1385	1417	1482	1552	1602	1527
10	1313	1386	1399	1430	1496	1565	1615
11	1296	1297	1369	1383	1414	1480	1549
12	1377	1356	1357	1429	1443	1474	1540
9 - 12	5358	5424	5542	5724	5905	6121	6231
TOTALS	16,949	17,261	17,618	18,005	18,347	18,700	19,053
GRADES K-12	Actual	Projected	Projected	Projected	Projected	Projected	Projected
K-5	7872	7951	8005	8165	8302	8465	8632
6-8	3719	3886	4071	4116	4140	4114	4190
9-12	5358	5424	5542	5724	5905	6121	6231
K-12	**16,949**	**17,261**	**17,618**	**18,005**	**18,347**	**18,700**	**19,053**

Auburn School District No. 408

Capital Facilities Plan

2019 through 2025

Section III

Standard of Service

The School Impact Fee Ordinances adopted by King County, the City of Auburn and the City of Kent indicate that each school district must establish a "Standard of Service" in order to ascertain the overall capacity to house its projected student population. The Superintendent of Public Instruction establishes square footage "capacity" guidelines for computing state funding support. The fundamental purpose of the SPI 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 SPI 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 SPI guidelines. The effect on the space requirements for both permanent and relocatable facilities is shown below for each grade articulation pattern. Conditions that may result in potential space needs are provided for information purposes without accompanying computations.

OVERVIEW

The Auburn School District operates fourteen elementary schools housing 7,872 students in grades K through 5. The four middle schools house 3,719 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternative high school, housing 5,358 students in grades 9 through 12.

CLASS SIZE

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

The current pupil/teacher limit across all elementary programs is an average of 19.67 students per teacher. Consistent with this staffing limit, room capacities are set at 19.67 students per room at grades K - 5. At grades 6 - 12 the limit is set at 30 students per room. The SPI 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 14 classrooms to provide for 105 students. The housing requirements for this program are provided for in the SPI 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 two classrooms to provide for 21 students. The housing requirements for this program exceed the SPI space allocations.
(Two classrooms @ 19.67 - 11 = 8.67)

Loss of Permanent Capacity 2 rooms @ 8.67 each	=	(17)
Loss of Temporary Capacity 0 rooms @ 8.67 each	=	0
Total Capacity Loss	=	(17)

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. Seventeen standard classrooms are required to house this program. The housing requirements for this program exceed the SPI space guidelines. Continued loss of capacity is expected as growth in program is larger than the total elementary population.

Loss of Permanent Capacity 9 (17-8) rooms @ 19.67 each	=	(177)
Loss of Temporary Capacity 0 rooms @ 19.67 each	=	0
Total Capacity Loss	=	(177)

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 @ 19.67 each	=	(20)
Loss of Temporary Capacity 0 rooms @ 19.67 each	=	0
Total Capacity Loss	=	(20)

EARLY CHILDHOOD SPECIAL EDUCATION

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

Loss of Permanent Capacity 12 rooms @ 19.67 each	=	(236)
Loss of Temporary Capacity 0 rooms @ 19.67 each	=	0
Total Capacity Loss	=	(236)

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 SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 19.67 each	=	(79)
Loss of Temporary Capacity 0 rooms @ 19.67 each	=	0
Total Capacity Loss	=	(79)

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 SPI space guidelines.

Loss of Permanent Capacity 14 rooms @ 19.67 each	=	(275)
Loss of Temporary Capacity 0 rooms @ 19.67 each	=	0
Total Capacity Loss	=	(275)

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 SPI space guidelines.

Loss of Permanent Capacity 30 rooms @ 19.67 each	=	(590)
Loss of Temporary Capacity 0 rooms @ 19.67 each	=	0
Total Capacity Loss	=	(590)

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 SPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 19.67 each	=	(157)
Loss of Temporary Capacity 0 rooms @ 19.67 each	=	0
Total Capacity Loss	=	(157)

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 14 rooms @ 19.67 each	=	(275)
Loss of Temporary Capacity 0 rooms @ 19.67 each	=	0
Total Capacity Loss	=	(275)

EARLY CHILDHOOD EDUCATION ASSISTANCE PROGRAM

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

Loss of Permanent Capacity 7 rooms @ 19.67 each	=	(138)
Loss of Temporary Capacity 0 rooms @ 19.67 each	=	0
Total Capacity Loss	=	(138)

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. Ten classrooms are required at the middle school level to provide for approximately 290 students. The housing requirements for this program are not entirely provided for in the SPI space guidelines.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

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 SPI space allocations.

Loss of Permanent Capacity 1 rooms @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

STRUCTURED LEARNING CENTER AND DEVELOPMENTALLY DISABLED SPECIAL EDUCATION

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

Loss of Permanent Capacity 2 rooms @ 30 each =	(60)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(60)

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

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 eight standard classrooms that are not provide for in the SPI space guidelines.

Loss of Permanent Capacity 8 rooms @ 30 each =	(240)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(240)

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. SPI 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 @ 30 each =	(240)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(240)

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

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 SPI space guidelines.

Loss of Permanent Capacity 4 rooms @ 30 each =	(120)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(120)

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 nine standard classrooms that are not provided for in the SPI space guidelines.

Loss of Permanent Capacity 9 rooms @ 30 each =	(270)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(270)

PATHWAYS SPECIAL EDUCATION

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

Loss of Permanent Capacity 1 room @ 30 each =	(30)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(30)

STRUCTURED LEARNING CENTER PROGRAM

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

Loss of Permanent Capacity 11 rooms @ 30 each =	(330)
Loss of Temporary Capacity 0 rooms @ 30 each =	0
Total Capacity Loss	(330)

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 SPI space guidelines provide for one of the 15 teaching stations.

Loss of Permanent Capacity	14 rooms @ 30 each =	(420)
Loss of Temporary Capacity	0 rooms @ 30 each =	0
	Total Capacity Loss	(420)

PERFORMING ARTS CENTERS

Auburn High School includes 25,000 square feet used exclusively for a Performing Arts Center. The SPI 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 SPI capacity guidelines, 25,000 square feet computes to 208 unhoused students or 8.33 classrooms.

Loss of Permanent Capacity	8.33 rooms @ 30 each =	(250)

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 @ 30 each =	(300)
Loss of Temporary Capacity	0 rooms @ 30 each =	0
	Total Capacity Loss	(300)

STANDARD OF SERVICE COMPUTED TOTALS

ELEMENTARY	
Loss of Permanent Capacity	(1,965)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,965)
MIDDLE SCHOOL	
Loss of Permanent Capacity	(600)
Loss of Temporary Capacity	0
Total Capacity Loss	(600)
SENIOR HIGH	
Loss of Permanent Capacity	(1,750)
Loss of Temporary Capacity	0
Total Capacity Loss	(1,750)
TOTAL	
Loss of Permanent Capacity	(4,315)
Loss of Temporary Capacity	0
Total Capacity Loss	(4,315)

Auburn School District No. 408

Capital Facilities Plan

2019 through 2025

Section IV

Inventory of Facilities

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

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

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

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

Table IV.1 Permanent Facilities @ OSPI Rated Capacity (March 2019)

District School Facilities

Building	Capacity	Acres	Address
Elementary Schools			
Washington Elementary	494	5.33	20 E Street Northeast, Auburn WA, 98002
Terminal Park Elementary	415	6.09	1101 D Street Southeast, Auburn WA, 98002
Dick Scobee Elementary	484	8.90	1031 14th Street Northeast, Auburn WA, 98002
Pioneer Elementary	441	8.40	2301 M Street Southeast, Auburn WA, 98002
Chinook Elementary	461	10.99	3502 Auburn Way South, Auburn WA, 98092
Lea Hill Elementary	450	20.24	30908 124th Avenue Southeast, Auburn WA, 98092
Gildo Rey Elementary	566	10.05	1005 37th Street Southeast, Auburn WA, 98002
Evergreen Heights Elem.	463	10.10	5602 South 316th, Auburn WA, 98001
Alpac Elementary	505	10.68	310 Milwaukee Boulevard North, Pacific WA, 98047
Lake View Elementary	581	16.44	16401 Southeast 318th Street, Auburn WA, 98092
Hazelwood Elementary	594	13.08	11815 Southeast 304th Street, Auburn WA, 98092
Ilalko Elementary	592	14.23	301 Oravetz Place Southeast, Auburn WA, 98092
Lakeland Hills Elementary	594	12.00	1020 Evergreen Way SE, Auburn WA, 98092
Arthur Jacobsen Elementary	614	10.02	29205 132nd Street SE, Auburn WA, 98092
ELEMENTARY CAPACITY	7,254		
Middle Schools			
Cascade Middle School	837	16.94	1015 24th Street Northeast, Auburn WA, 98002
Olympic Middle School	996	17.45	839 21st Street SE, Auburn WA, 98002
Rainier Middle School	843	25.54	30620 116th Avenue Southeast, Auburn WA, 98092
Mt. Baker Middle School	837	30.00	620 37th Street Southeast, Auburn WA, 98002
MIDDLE SCHOOL CAPACITY	3,513		
Senior High Schools			
West Auburn HS	233	5.26	401 West Main Street, Auburn WA, 98001
Auburn HS	2,127	23.74	711 East Main Street, Auburn WA, 98002
Auburn Riverside HS	1,387	35.32	501 Oravetz Road, Auburn WA, 98092
Auburn Mountainview HS	1,443	39.42	28900 124th Ave SE, Auburn WA, 98092
HIGH SCHOOL CAPACITY	5,190		
TOTAL CAPACITY	**15,957**		

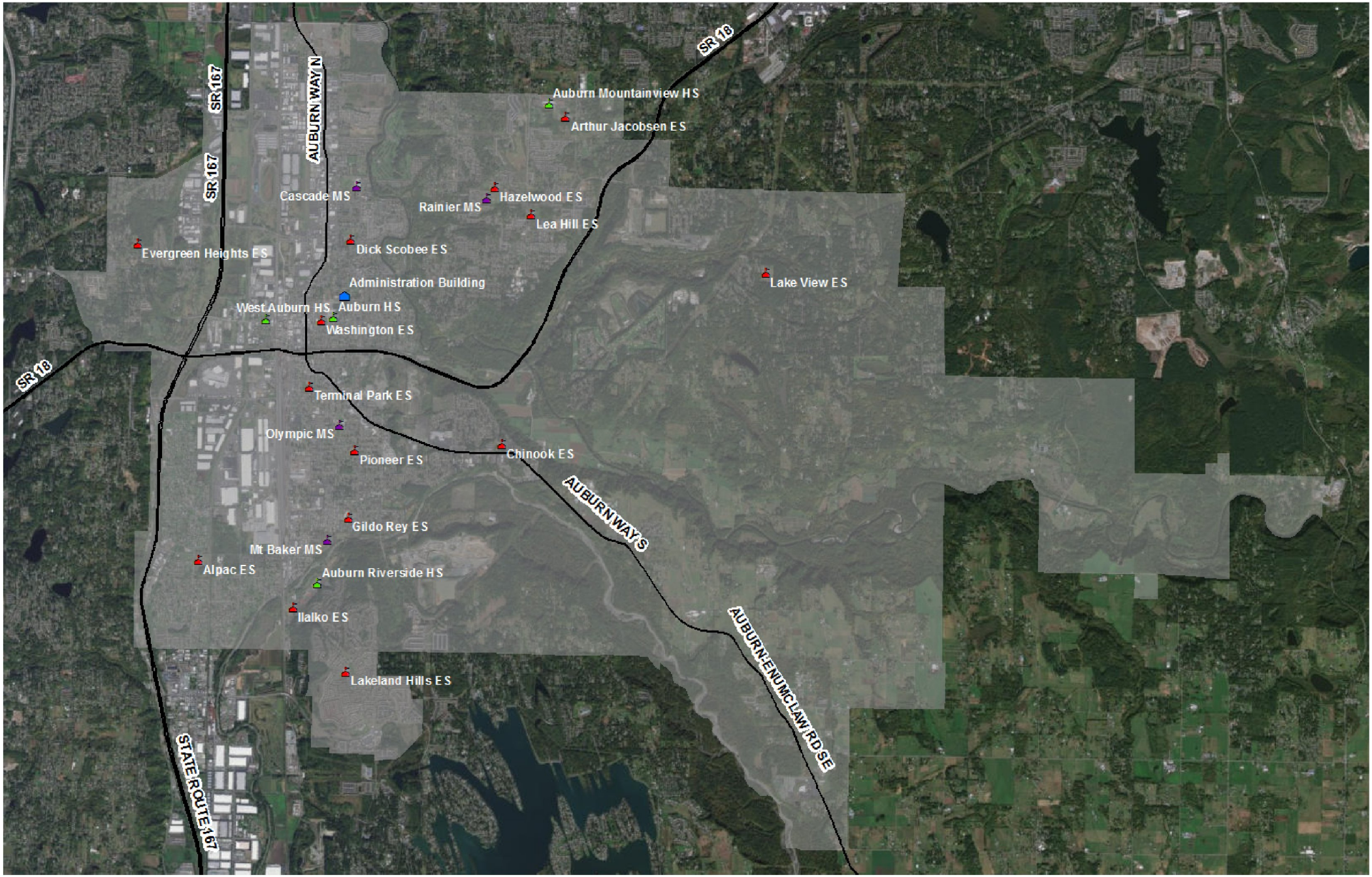
SR 18
SR 167
SR 167
AUBURN WAY N
Auburn Mountainview HS
Arthur Jacobsen ES
Cascade MS
Rainier MS
Hazelwood ES
Lea Hill ES
Evergreen Heights ES
Dick Scobee ES
Administration Building
Lake View ES
West Auburn HS
Auburn HS
Washington ES
SR 18
Terminal Park ES
Olympic MS
Chinook ES
Pioneer ES
AUBURN WAY S
Gildo Rey ES
Mt Baker MS
Alpac ES
Auburn Riverside HS
Ilalko ES
AUBURN ENUMCLAW RD SE
Lakeland Hills ES
STATE ROUTE 167

TABLE IV.2	TEMPORARY/RELOCATABLE FACILITIES INVENTORY (June 2019)

Elementary Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Washington	6	6	8	9	9	9	9
Terminal Park	7	7	7	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Pioneer	5	0	0	0	0	0	0
Chinook	6	6	0	0	0	0	0
Lea Hill	13	13	0	0	0	0	0
Gildo Rey	7	8	9	9	9	9	9
Evergreen Heights	4	4	4	4	4	4	4
Alpac	8	8	9	9	9	9	9
Lake View	2	2	2	2	2	2	2
Hazelwood	2	3	4	4	4	4	4
Ilalko	7	7	7	8	8	8	8
Lakeland Hills Elementary	7	7	7	7	7	7	7
Arthur Jacobsen Elementary	4	6	6	6	6	6	6
TOTAL UNITS	78	77	63	58	58	58	58
TOTAL CAPACITY	1,534	1,515	1,239	1,141	1,141	1,141	1,141

Middle School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
Cascade	0	0	3	4	4	4	4
Olympic	0	0	2	3	3	3	3
Rainier	7	7	8	9	9	9	9
Mt. Baker	10	10	10	11	11	11	11
TOTAL UNITS	17	17	23	27	27	27	27
TOTAL CAPACITY	510	510	690	810	810	810	810

Sr. High School Location	2019-20	2020-21	2021-22	2022-2023	2023-2024	2024-2025	2025-2026
West Auburn	0	0	0	0	0	0	0
Auburn High School	0	0	2	3	3	3	3
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Riverside	13	13	14	14	14	14	14
Auburn Mountainview	4	5	8	8	8	8	8
TOTAL UNITS	18	19	25	26	26	26	26
TOTAL CAPACITY	540	570	750	780	780	780	780

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

COMBINED TOTAL UNITS	**113**	**113**	**111**	**111**	**111**	**111**	**111**
COMBINED TOTAL CAPACITY	**2,584**	**2,595**	**2,679**	**2,731**	**2,731**	**2,731**	**2,731**

Auburn School District No. 408

Capital Facilities Plan

2019 through 2025

Section V

Pupil Capacity

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2019 through 2025

PUPIL CAPACITY

While the Auburn School District uses the SPI inventory of permanent facilities as the data from which to determine space needs, the District's educational program requires more space than that provided for under the formula. This additional square footage is converted to numbers of pupils in Section III, Standard of Service. The District's capacity is adjusted to reflect the need for additional space to house its programs. Changes in the capacity of the district recognize new funded facilities. The combined effect of these adjustments is shown on Line B in Tables V.1 and V.2 below. Table V.1 shows the Distict's capacity with relocatable units included and Table V.2 without these units.

Table V.1
Capacity
WITH relocatables

			2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
	A.	SPI Capacity	15,957	15,957	16,773	17,632	18,021	18,256	18,256
	A.1	SPI Capacity-New Elem		650	650				
	A.2	SPI Capacity-Replacements		166	209	389	235		
	B.	Capacity Adjustments	(1,731)	(1,720)	(1,636)	(1,584)	(1,584)	(1,584)	(1,584)
	C.	Net Capacity	14,226	15,053	15,996	16,437	16,672	16,672	16,672
	D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/	E.	ASD Surplus/Deficit	(3,035)	(2,565)	(2,009)	(1,910)	(2,028)	(2,381)	(2,693)
	CAPACITY ADJUSTMENTS								
		Include Relocatable	2,584	2,595	2,679	2,731	2,731	2,731	2,731
2/		Exclude SOS (pg 14)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
		Total Adjustments	(1,731)	(1,720)	(1,636)	(1,584)	(1,584)	(1,584)	(1,584)

Table V.2
Capacity
WITHOUT relocatables

			2019-20	2020-21	2021-22	2022-23	2023-24	2024-2025	2025-2026
	A.	SPI Capacity	15,957	15,957	16,773	17,632	18,021	18,256	18,256
	A.1	SPI Capacity-New Elem		650	650				
	A.2	SPI Capacity-Replacements	0	166	209	389	235		
	B.	Capacity Adjustments	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
	C.	Net Capacity	11,642	12,458	13,317	13,706	13,941	13,941	13,941
	D.	ASD Enrollment	17,261	17,618	18,005	18,347	18,700	19,053	19,365
3/	E.	ASD Surplus/Deficit	(5,619)	(5,160)	(4,688)	(4,641)	(4,759)	(5,112)	(5,424)
	CAPACITY ADJUSTMENTS								
2/		Exclude SOS (pg 14)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)
		Total Adjustments	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)	(4,315)

1/ New facilities shown in 2019-20 through 2023-24 are funded by the 2016 School Bond Issue.

2/ The Standard of Service represents 26.18% of SPI capacity. When new facilities are added the Standard of Service computations are decreased to 24.18% of SPI capacity.

3/ Students beyond the capacity are accommodated in other spaces (commons, library, theater, shared teaching space).

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2019 through 2025

PUPIL CAPACITY

PERMANENT FACILITIES
@ SPI Rated Capacity
(March 2019)

A. Elementary Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Washington	494	494	494	494	494	494	494
Terminal Park	415	415	415	415	650	650	650
Dick Scobee	484	650	650	650	650	650	650
Pioneer	441	441	650	650	650	650	650
Chinook	461	461	461	650	650	650	650
Lea Hill	450	450	450	650	650	650	650
Gildo Rey	566	566	566	566	566	566	566
Evergreen Heights	463	463	463	463	463	463	463
Alpac	505	505	505	505	505	505	505
Lake View	581	581	581	581	581	581	581
Hazelwood	594	594	594	594	594	594	594
Ilalko	592	592	592	592	592	592	592
Lakeland Hills	594	594	594	594	594	594	594
Arthur Jacobsen	614	614	614	614	614	614	614
Elementary #15		650	650	650	650	650	650
Elementary #16			650	650	650	650	650
ELEMENTARY CAPACITY	7,254	8,070	8,929	9,318	9,553	9,553	9,553

B. Middle Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
Cascade	837	837	837	837	837	837	837
Olympic	996	996	996	996	996	996	996
Rainier	843	843	843	843	843	843	843
Mt. Baker	837	837	837	837	837	837	837
MIDDLE SCHOOL CAPACITY	3,513	3,513	3,513	3,513	3,513	3,513	3,513

C. Senior High Schools

Building	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
West Auburn	233	233	233	233	233	233	233
Auburn	2,127	2,127	2,127	2,127	2,127	2,127	2,127
Auburn Riverside	1,387	1,387	1,387	1,387	1,387	1,387	1,387
Auburn Mountainview	1,443	1,443	1,443	1,443	1,443	1,443	1,443
HIGH SCHOOL CAPACITY	5,190	5,190	5,190	5,190	5,190	5,190	5,190

COMBINED CAPACITY	**15,957**	**16,773**	**17,632**	**18,021**	**18,256**	**18,256**	**18,256**

Auburn School District No. 408

Capital Facilities Plan

2019 through 2025

Section VI

Capital Construction Plan

The formal process used by the Board to address current and future facility needs began in 1974 with the formation of a community wide citizens committee. The result of this committee's work was published in the document titled '*Guidelines for Development*.' In 1985 the Board formed a second Ad Hoc citizens committee to further the work of the first and address the needs of the District for subsequent years. The work of this committee was published in the document titled *'Directions for the Nineties.'* In 1995 the Board commissioned a third Ad Hoc citizens committee to make recommendations for improvements to the District's programs and physical facilities. The committee recommendations are published in the document titled *'Education Into The Twenty-First Century - - A Community Involved.'*

The 1995 Ad Hoc committee recommended the District develop plans for the implementation, funding, and deployment of technology throughout the District's programs. The 1996 Bond proposition provided funding to enhance the capacity of each facility to accommodate technological applications. The 1998 Capital Levy provided funding to further deploy technology at a level sufficient to support program requirements in every classroom and department. In 2005 and 2014, replacement technology levies were approved to continue to support technology across all facets of the District's teaching, learning and operations.

In addition to the technology needs of the District, the Ad Hoc committee recognized the District must prepare for continued student enrollment growth. As stated in their report, "the District must pursue an appropriate high school site as soon as possible." The Ad Hoc recommendation included commentary that the financing should be timed to maintain consistent rates of tax assessments.

A proposition was approved by the voters on April 28, 1998 that provided $8,000,000 over six years to address some of the technology needs of the District; and $5,000,000 to provide funds to acquire school sites.

During the 1997-98 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Dieringer School Boards to make recommendations on how best to serve the school population from an area that includes a large development known as Lakeland South. Lakeland South at that time was immediately adjacent to the southern boundary of the Auburn School District. On June 16, 1998, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Dieringer Boards of Directors. On June 22, 1998, the Auburn School Board adopted Resolution No. 933 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 23, 1998, the Dieringer School Board adopted a companion Resolution No. 24-97-98 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from Dieringer to Auburn containing most of the Lakeland South development and certain other undeveloped properties.

Property for the third comprehensive high school was acquired in 1999. The Board placed the proposition to construction a new high school on the ballot four times. Each election was extremely close to passing. After the fourth failure a community meeting was held and from that meeting the Board determined need for further community study.

In April of 2002, the Board formed a fifth citizen's Ad Hoc committee to address the following two items and make recommendations to the Board in the Fall of 2002:

a. A review of the conclusion and recommendations of 1985 and 1995 Ad Hoc Committees related to accommodating high school enrollment growth. This included the review of possible financing plans for new facilities.
b. Develop recommendations for accommodating high school enrollment growth for the next 10 years if a new senior high school is not built.

This committee recommended the Board place the high school on the ballot for the fifth time in February 2003. The February election approved the new high school at 68.71% yes votes. The school opened in the fall of 2005.

In the fall of 2003, the Board directed the administration to begin the planning and design for Elementary #13 and Elementary #14. In the fall of 2004, the Board passed Resolution No. 1054 to place two elementary schools on the ballot in February 2005. The voters approved the ballot measure in February of 2005 at 64.72%. Lakeland Hills Elementary (Elementary #13) opened in the fall of 2006. Arthur Jacobsen Elementary (Elementary #14) is located in the Lea Hill area and opened in the fall of 2007. These two elementary schools were built to accommodate the housing growth in Lakeland Hills and Lea Hill areas of the school district.

In the 2004-05 school year, the Board convened a sixth Citizen's Ad Hoc committee to again study and make recommendations about the future impacts in the District. One of the areas of study was the need for New Facilities and Modernization. The committee made a number of recommendations including school size, the need for a new middle school, and to begin a capital improvements program to modernize or replace facilities based upon criterion.

During the 2005-06 school year, a Joint District Citizen's Ad Hoc Committee was appointed by the Auburn and Kent School Boards to make recommendations on how best to serve the school population that will come from an area that includes a number of projected developments in the north Auburn valley. On May 17, 2006, the Ad Hoc Committee presented its recommendation at a joint meeting of the Auburn and Kent Boards of Directors. On June 14, 2006, the Kent School Board adopted Resolution No. 1225 authorizing the process to initiate the adjustment of the boundaries of the District in accordance with the Ad Hoc Committee's recommendation. On June 26, 2006, the Auburn School Board adopted a companion Resolution No. 1073 authorizing the process to initiate the adjustment of the boundaries in accordance with the Ad Hoc Committee's recommendation. These actions resulted in the transfer of an area from the Kent School District to the Auburn School District effective September 29, 2006.

In October of 2008, after two years of review and study, a Steering Committee made recommendations to the Board regarding the capital improvements program to modernize or replace facilities as recommended by the 2004-05 Citizen's Ad Hoc Committee. These recommendations, based on specific criteria, led to the Board placing a school improvement bond and capital improvements levy on the ballot in March 2009. Voters did not approve either measure that would have updated 24 facilities and replaced three aging schools. The Board decided to place only a six-year Capital Levy on the ballot in November of 2009, which passed at 55.17%. The levy funded $46.4 million of needed improvement projects at 24 sites over the following seven school years. Planning for the replacement of aging schools was started with educational specifications and schematic design process for the replacement of Auburn High School.

The District acquired a site for a future high school in 2008 and a second site for a future middle school in 2009. The District also continued efforts to acquire property around Auburn High School.

The Special Education Transition Facility opened in February of 2010. This facility is designed for students with disabilities that are 18 to 21 years old.

In the November 2012 election, the community supported the $110 million bond issue for the Auburn High School Modernization and Reconstruction Project at 62%. Construction began in February 2013. The entire new building was occupied by Auburn High School students and staff in the fall of 2015, with site improvements being completed during the 2015-16 school year.

In January 2015, a citizen's ad hoc committee was convened by direction of the Board to address growth and facilities. The major recommendations were to construct two new elementary schools in the next four years and to acquire 3 new elementary school sites as soon as possible.

In the November 2016 election, the community supported the $456 million bond issue for the replacement of six schools and the construction of two new elementary schools at 62.83%. Construction for the replacement of Olympic Middle School began in May 2018 and will be completed in Fall 2019. Construction for New Elementary School #15 began in May 2019.

Within the six-year period, the District is projecting 2,104 additional students. This increase in student population along with anticipated class-size reductions, will require the construction of two new elementary schools and acquiring one new elementary school site during the six-year window.

The table below illustrates the current capital construction plan for the next six years. The exact timelines are wholly dependent on the rate of growth in the school age population.

2019-25 Capital Construction Plan
(May 2019)

	Project	Funded	Projected Cost	Fund Source	Project Timelines 19-20	20-21	21-22	22-23	23-24	24-25	25-26
	All Facilities - Technology Modernization	Yes	$22,000,000	2013 6 Year Cap. Levy	XX						
1/	Portable Relocation	Yes	$1,800,000	Impact Fees	XX	XX	XX				
1/	Property Purchase - 1 New Elementary	Yes	$7,500,000	Bond Impact Fee	XX	XX	XX	XX	XX	XX	
	Multiple Facility Improvements	Yes	$46,400,000	Capital Levy	XX	XX					
1/	Elementary #15	Yes	$48,500,000	Bond Impact Fee	XX const	XX open					
1/	Elementary #16	Yes	$48,500,000	Bond Impact Fee	XX plan	XX const	XX open				
1/	Replacement of five Elementary Schools	Yes	$242,500,000	Bond	XX const	XX const	XX const	XX const	XX open		
1/	Replacement of one Middle School	Yes	$78,000,000	Bond	XX open						

1/ These funds may be secured through a combination of the 2016 Bond Issue, sale of real property, impact fees, and state matching funds. The District currently is eligible for state matching funds for new construction at the elementary school level and for modernization at the elementary and middle school levels.

Auburn School District No. 408

Capital Facilities Plan

2019 through 2025

Section VII

Impact Fees

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2019 through 2025

IMPACT FEE COMPUTATION (Spring 2019)

Elementary #15 within 1 year period

Elementary #16 within 2 year period

I. SITE COST PER RESIDENCE

Formula: ((Acres x Cost per Acre)/Facility Size) x Student Factor

	Site Acreage	Cost/ Acre	Facility Capacity	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	15	$385,083	650	0.2370	0.3820	$2,106.11	$3,394.66
Middle Sch (6 - 8)	25	$0	800	0.0960	0.1530	$0.00	$0.00
Sr High (9 - 12)	40	$0	1500	0.1280	0.1510	$0.00	$0.00
						$2,106.11	***$3,394.66***

II. PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Permanent to Total Square Footage Percentage)

Single Family	Facility Cost	Facility Size	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$60,200,000	650	0.9429	0.2370	0.3820	$20,696.36	$33,358.69
Mid Sch (6 - 8)	$0	800	0.9429	0.0960	0.1530	$0.00	$0.00
Sr High (9 - 12)	$0	1500	0.9429	0.1280	0.1510	$0.00	$0.00
						$20,696.36	***$33,358.69***

III. TEMPORARY FACILITY CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Facility Size) x Student Factor) x (Temporary to Total Square Footage Ratio)

Single Family	Facility Cost	Facility Size	% Temp Sq Ft/ Total Sq Ft	Student Generation Factor Single Family	Student Generation Factor Multi Family	Cost/ Single Family	Cost/ Multi Family
Elem (K - 5)	$180,000	19.67	0.0571	0.2370	0.3820	$123.85	$199.63
Mid Sch (6 - 8)	$180,000	30	0.0571	0.0960	0.1530	$32.89	$52.42
Sr High (9 - 12)	$180,000	30	0.0571	0.1280	0.1510	$43.86	$51.74
						$200.59	***$303.79***

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)	$225.97	90	64.99%	0.2370	0.3820	$3,132.48	$5,048.97
Mid Sch (6 - 8)	$0.00	117	64.99%	0.0960	0.1530	$0.00	$0.00
Sr High (9 - 12)	$0.00	130	64.99%	0.1280	0.1510	$0.00	$0.00
						$3,132.48	***$5,048.98***

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	$366,092	$2.05	4.09%	10	***$6,059.95***	
Multi Family	$161,495	$2.05	4.09%	10		***$2,673.24***

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		Multi Family
Site Costs	$2,106.11		$3,394.66
Permanent Facility Const Costs	$20,696.36		$33,358.69
Temporary Facility Costs	$200.59		$303.79
State Match Credit	($3,132.48)		($5,048.98)
Tax Credit	($6,059.95)		($2,673.24)
FEE (No Discount)	$13,810.63		$29,334.91
FEE (50% Discount)	$6,905.31		$14,667.45
Less ASD Discount	$0.00		$0.00
Facility Credit	$0.00		$0.00
Net Fee Obligation	***$6,905.31***		***$14,667.45***

Auburn School District No. 408

CAPITAL FACILITIES PLAN

2019 through 2025

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 2019	0.237	0.096	0.128	0.382	0.153	0.151
New Fac Capacity		650	800	1500	650	800	1500
New Facility Cost	Elementary Cost Estimates April 2019	$60,200,000			$60,200,000		
Temp Rm Capacity	ASD District Standard of Service. Grades K - 5 @ 19.67 and 6 - 12 @ 30.	19.67	30	30	19.67	30	30
Temp Facility Cost	Relocatables, including site work, set up, and furnishing	$180,000	$180,000	$180,000	$180,000	$180,000	$180,000
Site Acreage	ASD District Standard or SPI Minimum	12	25	40	12	25	40
Site Cost/Acre	See below	$385,083	$385,083	$385,083	$385,083	$385,083	$385,083
Perm Sq Footage	14 Elementary, 4 Middle, and 4 High Schools	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850	1,700,850
Temp Sq Footage	112 portables at 896 sq. ft. each + TAP 2661	103,013	103,013	103,013	103,013	103,013	103,013
Total Sq Footage	Sum of Permanent and Temporary above	1,803,863	1,803,863	1,803,863	1,803,863	1,803,863	1,803,863
% - Perm Facilities	Permanent Sq. Footage divided by Total Sq. Footage	94.29%	94.29%	94.29%	94.29%	94.29%	94.29%
% - Temp Facilities	Temporary Sq. Footage divided by Total Sq. Footage	5.71%	5.71%	5.71%	5.71%	5.71%	5.71%
SPI Sq Ft/Student	From SPI Regulations	90	117	130	90	117	130
Boeckh Index	From SPI projection for July 2018	$225.97	$225.97	$225.97	$225.97	$225.97	$225.97
Match % - State	From OSPI May 2018	64.99%	64.99%	64.99%	64.99%	64.99%	64.99%
Match % - District	Computed	35.01%	35.01%	35.01%	35.01%	35.01%	35.01%
Dist Aver AV	King County Department of Assessments March 2019	$366,092	$366,092	$366,092	$161,495	$161,495	$161,495
Debt Serv Tax Rate	Current Fiscal Year	$2.05	$2.05	$2.05	$2.05	$2.05	$2.05
G. O Bond Int Rate	Current Rate - (Bond Buyer 20 Index March 2019)	4.09%	4.09%	4.09%	4.09%	4.09%	4.09%

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	$382,166	5.00%	Elementary	2025	$491,474
Elem. #16 Parcel 2	8.19	2019	$2,959,561	$361,363	$361,363	2019 Annual			
Elem. #16 Parcel 3	0.80	2018	$460,000	$575,000	$632,500	Inflation Factor			
Total	**10.25**		$3,899,561	$380,593	$385,083	10.00%			

Auburn School District No. 408

Capital Facilities Plan

2019 through 2025

Section VIII

Appendix

Appendix A.1 - Student Enrollment Projections

Appendix A.2 - CAPITAL FACILITIES PLAN Enrollment Projections

Appendix A.3 - Student Generation Survey

Appendix A.1 - Student Enrollment Projections

Auburn School District #408

Student Enrollment Projections

October 2018

Introduction

The projective techniques give some consideration to historical and current data as a basis for forecasting the future. In addition, the 'projector' must make certain assumptions about the operant variables within the data being used. These assumptions are "judgmental" by definition. Forecasting can be defined as the extrapolation or logical extension from history to the future, or from the known to the unknown. The attached tabular data reviews the history of student enrollment, sets out some quantitative assumptions, and provides projections based on these numerical factors.

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

Two methods of estimating the number of kindergarten students have been used. The first uses the average increase or decrease over the past 13 and 6-year time frame and adds it to each succeeding year. The second derives what the average percentage Auburn kindergartners have been of live births in King County for the past 5 years and uses this to project the subsequent four years.

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 credibility of the projections derived by these techniques.

Tables

Table 1 – Thirteen Year History of October 1 Enrollments – page 3

The data shown in this table is the baseline information used to project future enrollment. This data shows the past record of enrollment in the district on October 1 of each year.

Table 2 – Historical Factors Used in Projections - page 4

This table shows the three basic factors derived from the data in Table 1. These factors have been used in the subsequent projections. The three factors are:

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

Table 3 – Projection Models – pages 5-13
This set of tables utilizes the above mentioned variables and generates several projections. The models are explained briefly below.

- Table 3.13 (pg 5) – shows a projection based on the 13-year average gain in kindergarten (Factor 2) and the 13-year average change between grade levels (Factor 1). The data is shown for the district as a whole.

- Table 3.6 (pg 5) – shows a projection using the same scheme as Table 3.13 except it shortens the historical data to only the most recent 6 years.

- Table 3.13A and 3.6A (pg 6) – uses the same factors above except Factor 3 is substituted for Factor 2. The kindergarten rates are derived from the King County live births instead of the average gain.

- Tables 3E.13, 3E.6, 3E.13A, 3E.6A (pg 7) – breaks out the K-5 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.

- Tables 3MS.13, 3MS.6, 3MS.13A, 3MS.6A (pg 8) – breaks out the 6-8 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.

- Tables 3SH.13, 3SH.6, 3SH.13A, 3SH.6A (pg 9) – breaks out the 9-12 grades from the district projection. Summary level data is provided for percentage gain and pupil gain by grade articulation.

- Table 4 (pg 10) – Collects the four projection models by grade group for ease of comparison.

- 2019-20 and Beyond Forecast

Summary

This year is the seventh consecutive year of an increase in enrollment after three consecutive years of declining enrollment. The 2018-19 increase of 424 students changes our historical average gain/loss in students. Over the past 6 years the average gain is now 2.52% annually, which equates to an average annual gain of 392 students.

Using the cohort survival models, the data below is a summary of the range of variation between the four models. This data can be used for planning for future needs of the district.

The models show changes in the next six years:

- Elementary projections show an increase range of 759 to 809. (page 7)
- Middle School projections show an increase range of 471 to 645. (page 8)
- High School projections show an increase range of 873 to 1177. (page 9)

The models show these changes looking forward thirteen years:

- Elementary projections show an increase range of 1,665 to 1,917. (page 7)
- Middle School projections show an increase range of 1,020 to 1,104. (page 8)
- High School projections show an increase range of 1,396 to 1,846. (page 9)

This data does not factor new developments that are currently under construction or in the planning stages.

TABLE 1 Thirteen Year History of October 1 Enrollments													Actual	
GRADE	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	GRADE
KDG	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272	KDG
1	1012	995	1015	1033	1066	1068	1089	1188	1219	1279	1210	1276	1290	1
2	1002	1019	1024	998	1016	1097	1083	1124	1196	1289	1300	1252	1311	2
3	1031	997	1048	993	1013	996	1111	1125	1136	1232	1317	1328	1276	3
4	1049	1057	1044	1073	1024	1022	1038	1123	1156	1170	1237	1329	1378	4
5	998	1078	1069	1030	1079	1018	1070	1075	1122	1172	1199	1269	1345	5
6	1058	1007	1096	1040	1041	1063	1041	1076	1059	1116	1152	1207	1275	6
7	1014	1057	1034	1125	1060	1032	1086	1072	1091	1099	1132	1194	1231	7
8	1072	1033	1076	1031	1112	1046	1017	1116	1088	1136	1108	1183	1213	8
9	1372	1337	1256	1244	1221	1273	1200	1159	1275	1229	1261	1258	1372	9
10	1400	1368	1341	1277	1238	1170	1278	1229	1169	1316	1248	1300	1313	10
11	1322	1352	1350	1303	1258	1233	1164	1240	1211	1167	1318	1249	1296	11
12	1147	1263	1352	1410	1344	1316	1321	1274	1323	1260	1226	1419	1377	12
TOTALS	14,418	14,559	14,703	14,589	14,482	14,363	14,596	14,971	15,277	15,663	15,945	16,525	16,949	
Percent of Gain		0.98%	0.99%	(0.78)%	(0.73)%	(0.82)%	1.62%	2.57%	2.04%	2.53%	1.80%	3.64%	2.57%	
Student Gain		141	144	(114)	(107)	(119)	233	375	306	386	282	580	424	

Average % Gain for 1st 6 years.	0.21%	Average % Gain for last 6 years	2.52%
Average Student Gain for 1st 6 yea	30	Average Student Gain for last 6 years	392
Average % Gain for 13 years.	1.37%		
Average Student Gain for 13 years.	211		

TABLE 1A Grade Group Combinations													18-19
KDG	941	996	998	1032	1010	1029	1098	1170	1232	1198	1237	1261	1272
K,1,2	2955	3010	3037	3063	3092	3194	3270	3482	3647	3766	3747	3789	3873
K - 5	6033	6142	6198	6159	6208	6230	6489	6805	7061	7340	7500	7715	7872
K - 6	7091	7149	7294	7199	7249	7293	7530	7881	8120	8456	8652	8922	9147
1 - 3	3045	3011	3087	3024	3095	3161	3283	3437	3551	3800	3827	3856	3877
1 - 5	5092	5146	5200	5127	5198	5201	5391	5635	5829	6142	6263	6454	6600
1 - 6	6150	6153	6296	6167	6239	6264	6432	6711	6888	7258	7415	7661	7875
6 - 8	3144	3097	3206	3196	3213	3141	3144	3264	3238	3351	3392	3584	3719
7 - 8	2086	2090	2110	2156	2172	2078	2103	2188	2179	2235	2240	2377	2444
7 - 9	3458	3427	3366	3400	3393	3351	3303	3347	3454	3464	3501	3635	3816
9 - 12	5241	5320	5299	5234	5061	4992	4963	4902	4978	4972	5053	5226	5358
10 - 12	3869	3983	4043	3990	3840	3719	3763	3743	3703	3743	3792	3968	3986

TABLE 2 Factors Used in Projections

Factor 1	Average Student Change Between Grade Levels			
Factor 1 is the average gain or loss of students as they move from one grade level to the next. Factor 1 uses the past 12 or 6 years of changes.				
13 YEAR BASE			**6 YEAR BASE**	
K to 1	43.83		K to 1	53.20
1 to 2	21.58		1 to 2	42.20
2 to 3	14.33		2 to 3	34.00
3 to 4	27.00		3 to 4	28.80
4 to 5	17.00		4 to 5	25.80
5 to 6	(0.50)		5 to 6	(4.40)
6 to 7	21.42		6 to 7	33.60
7 to 8	13.58		7 to 8	34.00
8 to 9	172.25		8 to 9	181.20
9 to 10	13.50		9 to 10	38.60
10 to 11	(16.08)		10 to 11	(11.80)
11 to 12	59.83		11 to 12	106.00
total	387.75		**total**	561.20

Factor 2	Average Student Change By Grade Level			
Factor 2 is the average change in grade level size.				
13 YEAR BASE			**6 YEAR BASE**	
K	27.58		K	20.40
1	23.17		1	20.40
2	25.75		2	37.40
3	20.42		3	30.20
4	27.42		4	51.00
5	28.92		5	54.00
6	18.08		6	39.80
7	18.08		7	31.80
8	11.75		8	19.40
9	0.00		9	42.60
10	(7.25)		10	16.80
11	(2.17)		11	11.20
12	19.17		12	20.60

Factor 3 — AUBURN SCHOOL DISTRICT KINDERGARTEN ENROLLMENTS AS A FUNCTION OF KING COUNTY BIRTH RATES

CALENDAR YEAR	TOTAL LIVE BIRTHS	2/3 RD BIRTHS	1/3RD BIRTHS	YEAR OF ENROLL	ADJ LIVE BIRTHS	KDG ENROLL	AUBURN KINDERGARTEN ENROLLMENT AS A % OF ADJUSTED LIVE BIRTHS	
1980	16,800	11,200	5,600	**1986-87**	17,000	829	4.876%	
1981	17,100	11,400	5,700	**1987-88**	18,349	769	4.191%	
1982	18,811	12,541	6,270	**1988-89**	18,626	817	4.386%	
1983	18,533	12,355	6,178	**1989-90**	18,827	871	4.626%	
1984	18,974	12,649	6,325	**1990-91**	19,510	858	4.398%	
1985	19,778	13,185	6,593	**1991-92**	19,893	909	4.569%	
1986	19,951	13,301	6,650	**1992-93**	21,852	920	4.210%	
1987	22,803	15,202	7,601	**1993-94**	21,624	930	4.301%	
1988	21,034	14,023	7,011	**1994-95**	24,062	927	3.853%	
1989	25,576	17,051	8,525	**1995-96**	26,358	954	3.619%	
1990	26,749	17,833	8,916	**1996-97**	24,116	963	3.993%	
1991	22,799	15,199	7,600	**1997-98**	20,973	978	4.663%	
1992	20,060	13,373	6,687	**1998-99**	21,573	854	3.959%	
1993	22,330	14,887	7,443	**1999-00**	22,129	849	3.837%	
1994	22,029	14,686	7,343	**2000-01**	24,013	912	3.798%	
1995	25,005	16,670	8,335	**2001-02**	22,717	846	3.724%	
1996	21,573	14,382	7,191	**2002-03**	21,622	905	4.186%	
1997	21,646	14,431	7,215	**2003-04**	22,023	922	4.186%	
1998	22,212	14,808	7,404	**2004-05**	22,075	892	4.041%	
1999	22,007	14,671	7,336	**2005-06**	22,327	955	4.277%	
2000	22,487	14,991	7,496	**2006-07**	22,014	941	4.274%	
2001	21,778	14,519	7,259	**2007-08**	21,835	996	4.562%	
2002	21,863	14,575	7,288	**2008-09**	22,242	998	4.487%	
2003	22,431	14,954	7,477	**2009-10**	22,726	1032	4.541%	
2004	22,874	15,249	7,625	**2010-11**	22,745	1010	4.441%	
2005	22,680	15,120	7,560	**2011-12**	23,723	1029	4.338%	
2006	24,244	16,163	8,081	**2012-13**	24,683	1098	4.448%	
2007	24,902	16,601	8,301	**2013-14**	25,094	1162	4.631%	
2008	25,190	16,793	8,397	**2014-15**	25,101	1232	4.908%	**Last 5**
2009	25,057	16,705	8,352	**2015-16**	24,695	1198	4.851%	**year**
2010	24,514	16,343	8,171	**2016-17**	24,591	1237	5.030%	**Average**
2011	24,630	16,420	8,210	**2017-18**	24,898	1261	5.065%	**4.990%**
2012	25,032	16,688	8,344	**2018-19**	24,951	1272	***Actual*** 5.098%	
2013	24,910	16,607	8,303	**2019-20**	25,202	***1258***	<--Prjctd	
2014	25,348	16,899	8,449	**2020-21**	25,441	***1270***	<--Prjctd	
2015	25,487	16,991	8,496	**2021-22**	25,836	***1289***	<--Prjctd	
2016	26,011	17,341	8,670	**2022-23**	25,520	***1274***	<--Prjctd	
2017	25,274	16,849	8,425	**2023-24**		*number from DOH		

Source: Center for Health Statistics, Washington State Department of Health

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 3.13	DISTRICT PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631
1	1290	1316	1343	1371	1399	1426	1454	1481	1509	1537	1564	1592	1619	1647
2	1311	1312	1337	1365	1393	1420	1448	1475	1503	1531	1558	1586	1613	1641
3	1276	1325	1326	1352	1379	1407	1435	1462	1490	1517	1545	1572	1600	1628
4	1378	1303	1352	1353	1379	1406	1434	1462	1489	1517	1544	1572	1599	1627
5	1345	1395	1320	1369	1370	1396	1423	1451	1479	1506	1534	1561	1589	1616
6	1275	1345	1395	1320	1369	1369	1395	1423	1450	1478	1506	1533	1561	1588
7	1231	1296	1366	1416	1341	1390	1391	1417	1444	1472	1499	1527	1555	1582
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1458	1485	1513	1541	1568
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1630	1658	1685	1713
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1644	1671	1699
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1628	1655
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1687
TOTALS	16,949	17,259	17,618	18,004	18,345	18,700	19,051	19,365	19,636	19,885	20,237	20,567	20,923	21,282
	Percent of Gain	1.83%	2.08%	2.19%	1.89%	1.94%	1.88%	1.64%	1.40%	1.27%	1.77%	1.63%	1.74%	1.71%
	Student Gain	310	359	386	341	355	351	313	271	249	352	330	357	359

TABLE 3.6	DISTRICT PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537
1	1290	1325	1346	1366	1386	1407	1427	1448	1468	1488	1509	1529	1550	1570
2	1311	1332	1367	1388	1408	1429	1449	1469	1490	1510	1531	1551	1571	1592
3	1276	1345	1366	1401	1422	1442	1463	1483	1503	1524	1544	1565	1585	1605
4	1378	1305	1374	1395	1430	1451	1471	1491	1512	1532	1553	1573	1593	1614
5	1345	1404	1331	1400	1421	1456	1476	1497	1517	1538	1558	1578	1599	1619
6	1275	1341	1399	1326	1395	1416	1452	1472	1492	1513	1533	1554	1574	1594
7	1231	1309	1374	1433	1360	1429	1450	1485	1506	1526	1546	1567	1587	1608
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1540	1560	1580	1601	1621
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1721	1741	1762	1782
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1759	1780	1800
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1748	1768
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1854
TOTALS	16,949	17,426	17,898	18,385	18,795	19,203	19,580	19,899	20,173	20,409	20,738	21,019	21,299	21,564
	Percent of Gain	2.81%	2.71%	2.72%	2.23%	2.17%	1.96%	1.63%	1.38%	1.17%	1.61%	1.35%	1.33%	1.25%
	Student Gain	477	472	487	410	408	377	319	274	236	329	281	280	265

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 3.13A	DISTRICT PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
K	1272	1258	1270	1289	1274									
1	1290	1316	1302	1313	1333	1317								
2	1311	1312	1337	1323	1335	1355	1339							
3	1276	1325	1326	1352	1337	1349	1369	1353						
4	1378	1303	1352	1353	1379	1364	1376	1396	1380					
5	1345	1395	1320	1369	1370	1396	1381	1393	1413	1397				
6	1275	1345	1395	1320	1369	1369	1395	1381	1393	1413	1397			
7	1231	1296	1366	1416	1341	1390	1391	1417	1402	1414	1434	1418		
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1416	1428	1448	1432	
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1588	1600	1620	1604
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1602	1614	1633
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1586	1598
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1645
TOTALS	16,949	17,217	17,519	17,839	18,071									
	Percent of Gain	1.58%	1.75%	1.83%	1.30%									
	Student Gain	268	302	320	232									

TABLE 3.6A	DISTRICT PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
KDG	1272	1258	1270	1289	1274									
1	1290	1325	1311	1323	1343	1327								
2	1311	1332	1367	1353	1365	1385	1369							
3	1276	1345	1366	1401	1387	1399	1419	1403						
4	1378	1305	1374	1395	1430	1416	1428	1448	1432					
5	1345	1404	1331	1400	1421	1456	1442	1454	1473	1458				
6	1275	1341	1399	1326	1395	1416	1452	1437	1449	1469	1453			
7	1231	1309	1374	1433	1360	1429	1450	1485	1471	1483	1503	1487		
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1505	1517	1537	1521	
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1686	1698	1718	1702
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1725	1737	1756
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1713	1725
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1819
TOTALS	16,949	17,391	17,820	18,263	18,593									
	Percent of Gain	2.61%	2.47%	2.49%	1.81%									
	Student Gain	442	429	443	330									

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TABLE 3E.13 K-5 PROJECTIONS - Based on 13 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
KDG	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631	
1	1290	1316	1343	1371	1399	1426	1454	1481	1509	1537	1564	1592	1619	1647	
2	1311	1312	1337	1365	1393	1420	1448	1475	1503	1531	1558	1586	1613	1641	
3	1276	1325	1326	1352	1379	1407	1435	1462	1490	1517	1545	1572	1600	1628	
4	1378	1303	1352	1353	1379	1406	1434	1462	1489	1517	1544	1572	1599	1627	
5	1345	1395	1320	1369	1370	1396	1423	1451	1479	1506	1534	1561	1589	1616	6 year / 13 year
K - 5 TOT	7872	7950	8006	8165	8302	8465	8631	8796	8962	9127	9293	9458	9624	9789	759 / 1917
	Percent of Gain	1.00%	0.70%	1.98%	1.67%	1.97%	1.96%	1.92%	1.88%	1.85%	1.81%	1.78%	1.75%	1.72%	
	Student Gain	78	56	159	137	164	165	166	166	166	166	166	165	166	

TABLE 3E.6 K-5 PROJECTIONS - Based on 6 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
KDG	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537	
1	1290	1325	1346	1366	1386	1407	1427	1448	1468	1488	1509	1529	1550	1570	
2	1311	1332	1367	1388	1408	1429	1449	1469	1490	1510	1531	1551	1571	1592	
3	1276	1345	1366	1401	1422	1442	1463	1483	1503	1524	1544	1565	1585	1605	
4	1378	1305	1374	1395	1430	1451	1471	1491	1512	1532	1553	1573	1593	1614	
5	1345	1404	1331	1400	1421	1456	1476	1497	1517	1538	1558	1578	1599	1619	6 year / 13 year
K - 5 TOT	7872	8003	8096	8283	8421	8558	8681	8803	8925	9048	9170	9293	9415	9537	809 / 1665
	Percent of Gain	1.67%	1.16%	2.30%	1.67%	1.63%	1.43%	1.41%	1.39%	1.37%	1.35%	1.33%	1.32%	1.30%	
	Student Gain	131	93	187	138	137	122	122	122	122	122	122	122	122	

TABLE 3E.13A K-5 PROJECTIONS - Based on Birth Rates and 13 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
K	1272	1258	1270	1289	1274										
1	1290	1316	1302	1313	1333	1317									
2	1311	1312	1337	1323	1335	1355	1339								
3	1276	1325	1326	1352	1337	1349	1369	1353							
4	1378	1303	1352	1353	1379	1364	1376	1396	1380						
5	1345	1395	1320	1369	1370	1396	1381	1393	1413	1397					4 year
K - 5 TOT	7872	7908	7907	8000	8028										156
	Percent of Gain	0.46%	(0.02)%	1.18%	0.35%										
	Student Gain	36	(2)	93	28										

TABLE 3E.6A K-5 PROJECTIONS - Based on Birth Rates and 6 Year History

GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
KDG	1272	1258	1270	1289	1274										
1	1290	1325	1311	1323	1343	1327									
2	1311	1332	1367	1353	1365	1385	1369								
3	1276	1345	1366	1401	1387	1399	1419	1403							
4	1378	1305	1374	1395	1430	1416	1428	1448	1432						
5	1345	1404	1331	1400	1421	1456	1442	1454	1473	1458					4 year
K - 5 TOT	7872	7969	8018	8161	8219										347
	Percent of Gain	1.23%	0.62%	1.78%	0.71%										
	Student Gain	97	50	143	58										

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 3MS.13	MIDDLE SCHOOL PROJECTIONS Based on 13 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
6	1275	1345	1395	1320	1369	1369	1395	1423	1450	1478	1506	1533	1561	1588
7	1231	1296	1366	1416	1341	1390	1391	1417	1444	1472	1499	1527	1555	1582
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1458	1485	1513	1541	1568
6 - 8 TOT	3719	3886	4070	4115	4139	4114	4190	4244	4325	4408	4490	4573	4656	4739
	Percent of Gain	4.48%	4.76%	1.09%	0.59%	(0.61)%	1.84%	1.29%	1.91%	1.91%	1.88%	1.84%	1.81%	1.78%
	Student Gain	167	185	45	24	(25)	76	54	81	83	83	83	83	83

6 year	13 year
471	1020

TABLE 3MS.6	MIDDLE SCHOOL PROJECTIONS Based on 6 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
6	1275	1341	1399	1326	1395	1416	1452	1472	1492	1513	1533	1554	1574	1594
7	1231	1309	1374	1433	1360	1429	1450	1485	1506	1526	1546	1567	1587	1608
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1540	1560	1580	1601	1621
6 - 8 TOT	3719	3914	4116	4167	4222	4239	4364	4441	4517	4578	4640	4701	4762	4823
	Percent of Gain	5.25%	5.16%	1.24%	1.31%	0.40%	2.96%	1.76%	1.71%	1.35%	1.34%	1.32%	1.30%	1.29%
	Student Gain	195	202	51	55	17	125	77	76	61	61	61	61	61

6 year	13 year
645	1104

TABLE 3MS.13A	MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
6	1275	1345	1395	1320	1369	1369	1395	1381	1393	1413	1397			
7	1231	1296	1366	1416	1341	1390	1391	1417	1402	1414	1434	1418		
8	1213	1245	1310	1380	1430	1355	1404	1404	1430	1416	1428	1448	1432	
6 - 8 TOT	3719	3886	4070	4115	4139	4114	4190	4202	4225	4243	4259			
	Percent of Gain	4.48%	4.76%	1.09%	0.59%	(0.61)%	1.84%	0.29%	0.56%	0.41%	0.37%			
	Student Gain	167	185	45	24	(25)	76	12	23	17	16			

6 year	10 year
471	540

TABLE 3MS.6A	MIDDLE SCHOOL PROJECTIONS Based on Birth Rates & 6 Year History													
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31
6	1275	1341	1399	1326	1395	1416	1452	1437	1449	1469	1453			
7	1231	1309	1374	1433	1360	1429	1450	1485	1471	1483	1503	1487		
8	1213	1265	1343	1408	1467	1394	1463	1484	1519	1505	1517	1537	1521	
6 - 8 TOT	3719	3914	4116	4167	4222	4239	4364	4406	4439	4457	4472			
	Percent of Gain	5.25%	5.16%	1.24%	1.31%	0.40%	2.96%	0.96%	0.74%	0.39%	0.36%			
	Student Gain	195	202	51	55	17	125	42	33	17	16			

6 year	10 year
645	753

TABLE 3HS.13	HIGH SCHOOL PROJECTIONS Based on 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1630	1658	1685	1713	
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1644	1671	1699	
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1628	1655	
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1687	6 year / 13 year
9-12 TOT	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6454	6535	6644	6754	873 / 1396
	Percent of Gain	1.22%	2.18%	3.30%	3.14%	3.67%	1.80%	1.51%	0.39%	0.01%	1.63%	1.26%	1.66%	1.66%	
	Student Gain	66	118	183	180	217	110	94	25	1	103	82	109	110	

TABLE 3HS.6	HIGH SCHOOL PROJECTIONS Based on 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1721	1741	1762	1782	
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1759	1780	1800	
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1748	1768	
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1854	6 year / 13 year
9-12 TOT	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6929	7026	7122	7204	1177 / 1846
	Percent of Gain	2.80%	3.21%	4.39%	3.66%	4.13%	2.01%	1.84%	1.14%	0.78%	2.15%	1.40%	1.37%	1.15%	
	Student Gain	150	177	249	217	254	129	120	76	52	146	97	96	82	

TABLE 3HS.13A	HIGH SCHOOL PROJECTIONS Based on Birth Rates & 13 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
9	1372	1385	1417	1482	1552	1602	1527	1576	1577	1603	1588	1600	1620	1604	
10	1313	1386	1399	1430	1496	1565	1615	1540	1590	1590	1616	1602	1614	1633	
11	1296	1297	1369	1383	1414	1480	1549	1599	1524	1574	1574	1600	1586	1598	
12	1377	1356	1357	1429	1443	1474	1540	1609	1659	1584	1633	1634	1660	1645	6 year / 13 year
9-12 TOT	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6412	6436	6479	6480	873 / 1122
	Percent of Gain	1.22%	2.18%	3.30%	3.14%	3.67%	1.80%	1.51%	0.39%	0.01%	0.97%	0.37%	0.67%	0.02%	
	Student Gain	66	118	183	180	217	110	94	25	1	61	24	43	2	

TABLE 3SH.6A	SR. HIGH PROJECTIONS Based on Birth Rates & 6 Year History														
GRADE	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	
9	1372	1394	1446	1524	1589	1648	1575	1644	1665	1700	1686	1698	1718	1702	
10	1313	1411	1433	1485	1562	1628	1687	1614	1683	1704	1739	1725	1737	1756	
11	1296	1301	1399	1421	1473	1551	1616	1675	1602	1671	1692	1727	1713	1725	
12	1377	1402	1407	1505	1527	1579	1657	1722	1781	1708	1777	1798	1833	1819	6 year / 13 year
9-12 TOT	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6894	6948	7000	7002	1177 / 1644
	Percent of Gain	2.80%	3.21%	4.39%	3.66%	4.13%	2.01%	1.84%	1.14%	0.78%	1.64%	0.78%	0.76%	0.02%	
	Student Gain	150	177	249	217	254	129	120	76	52	111	54	53	2	

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 4 — **PROJECTION COMPARISONS BY GRADE GROUP**

KNDG	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year
E.13	1272	1300	1327	1355	1382	1410	1438	1465	1493	1520	1548	1575	1603	1631	166	359
E.6	1272	1292	1313	1333	1354	1374	1394	1415	1435	1456	1476	1496	1517	1537	122	265
E.13A	1272	1258	1270	1289	1274											
E.6A	1272	1258	1270	1289	1274											

GRADES 1-5	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year
E.13	6600	6651	6679	6810	6919	7055	7193	7331	7469	7607	7745	7883	8021	8159	593	1559
E.6	6600	6711	6784	6950	7067	7184	7286	7388	7490	7592	7694	7796	7898	8000	686	1400
E.13A	6600	6651	6637	6711	6754											
E.6A	6600	6711	6749	6872	6946											

GRADES 6-8	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year
MS.13	3719	3886	4070	4115	4139	4114	4190	4244	4325	4408	4490	4573	4656	4739	471	1020
MS.6	3719	3914	4116	4167	4222	4239	4364	4441	4517	4578	4640	4701	4762	4823	645	1104
MS.13A	3719	3886	4070	4115	4139	4114	4190	4202	4225	4243	4259				471	
MS.6A	3719	3914	4116	4167	4222	4239	4364	4406	4439	4457	4472				645	

GRADES 9-12	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year
HS.13	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6454	6535	6644	6754	873	1396
HS.6	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6929	7026	7122	7204	1177	1846
HS.13A	5358	5424	5542	5725	5904	6121	6231	6325	6349	6350	6412	6436	6479	6480	873	1122
HS.6A	5358	5508	5685	5934	6152	6406	6535	6655	6731	6783	6894	6948	7000	7002	1177	1644

DISTRICT TOTALS

K-12	ACTUAL 2018-19	PROJ 2019-20	PROJ 2020-21	PROJ 2021-22	PROJ 2022-23	PROJ 2023-24	PROJ 2024-25	PROJ 2025-26	PROJ 2026-27	PROJ 2027-28	PROJ 2028-29	PROJ 2029-30	PROJ 2030-31	PROJ 2030-31	6 year	13 year
3.13	16,949	17,259	17,618	18,004	18,345	18,700	19,051	19,365	19,636	19,885	20,237	20,567	20,923	21,282	2102	4333
3.6	16,949	17,426	17,898	18,385	18,795	19,203	19,580	19,899	20,173	20,409	20,738	21,019	21,299	21,564	2631	4615
3.13A	16,949	17,217	17,519	17,839	18,071											
3.6A	16,949	17,391	17,820	18,263	18,593											

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP

Total = October 1 Actual Count AND Projected Counts
Diff = Number Projection is under(-) or over Actual
% = Percent Projection is under(-) or over Actual

Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	**5774**	**xxx**	**xxx**	**5735**	**xxx**	**xxx**	**5887**	**xxx**	**xxx**	**6033**	**xxx**	**xxx**	**6208**	**xxx**	**xxx**
Prj 3E.13	5655	(119)	(2.06)%	5761	26	0.45%	5750	(137)	(2.33)%	5871	(162)	(2.69)%	6085	(123)	(1.98)%
Prj 3E.6	5662	(112)	(1.94)%	5821	86	1.50%	5795	(92)	(1.56)%	5921	(112)	(1.86)%	6138	(70)	(1.13)%
Prj 3E.13A	5605	(169)	(2.93)%	5709	(26)	(0.45)%	5750	(137)	(2.33)%	5869	(164)	(2.72)%	6059	(149)	(2.40)%
Prj 3E.6A	5631	(143)	(2.48)%	5756	21	0.37%	5784	(103)	(1.75)%	5912	(121)	(2.01)%	6094	(114)	(1.84)%

Grades 6 - 8	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	**3144**	**xxx**	**xxx**	**3097**	**xxx**	**xxx**	**3206**	**xxx**	**xxx**	**3196**	**xxx**	**xxx**	**3213**	**xxx**	**xxx**
Prj 3MS.13	3185	(80)	1.30%	3214	117	3.78%	3295	89	2.78%	3131	(65)	(2.03)%	3107	(106)	(3.30)%
Prj 3MS.6	3192	(75)	1.53%	3216	119	3.84%	3311	105	3.28%	3146	(50)	(1.56)%	3116	(97)	(3.02)%
Prj 3MS.13A	3185	(80)	1.30%	3214	117	3.78%	3295	89	2.78%	3131	(65)	(2.03)%	3107	(106)	(3.30)%
Prj 3MS.6A	3192	(75)	1.53%	3216	119	3.84%	3311	105	3.28%	3146	(50)	(1.56)%	3116	(97)	(3.02)%

Grades 9 - 12	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	**5241**	**xxx**	**xxx**	**5320**	**xxx**	**xxx**	**5299**	**xxx**	**xxx**	**5234**	**xxx**	**xxx**	**5061**	**xxx**	**xxx**
Prj 3SH.13	4577	(664)	(12.67)%	4630	(690)	(12.97)%	4783	(516)	(9.74)%	5085	(149)	(2.85)%	5190	129	2.55%
Prj 3SH.6	4594	(647)	(12.34)%	4639	(681)	(12.80)%	4769	(530)	(10.00)%	5086	(148)	(2.83)%	5192	131	2.59%
Prj 3SH.13A	4577	(664)	(12.67)%	4630	(690)	(12.97)%	4783	(516)	(9.74)%	5085	(149)	(2.85)%	5190	129	2.55%
Prj 3SH.6A	4594	(647)	(12.34)%	4639	(681)	(12.80)%	4769	(530)	(10.00)%	5086	(148)	(2.83)%	5192	131	2.59%

All Grades	2003-04			2004-05			2005-06			2006-07			2007-08		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	**14,159**	**xxx**	**xxx**	**14,152**	**xxx**	**xxx**	**14,392**	**xxx**	**xxx**	**14,463**	**xxx**	**xxx**	**14,482**	**xxx**	**xxx**
Prj 3.13	13,417	(742)	(5.24)%	13,605	(547)	(3.87)%	13,828	(564)	(3.92)%	14,087	(376)	(2.60)%	14,382	(100)	(0.69)%
Prj 3.6	13,448	(711)	(5.02)%	13,676	(476)	(3.36)%	13,875	(517)	(3.59)%	14,153	(310)	(2.14)%	14,446	(36)	(0.25)%
Prj 3.13A	13,367	(792)	(5.59)%	13,553	(599)	(4.23)%	13,828	(564)	(3.92)%	14,085	(378)	(2.61)%	14,356	(126)	(0.87)%
Prj 3.6A	13,417	(742)	(5.24)%	13,611	(541)	(3.82)%	13,864	(528)	(3.67)%	14,144	(319)	(2.21)%	14,402	(80)	(0.55)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)

Total = October 1 Actual Count AND Projected Counts
Diff = Number Projection is under(-) or over Actual
% = Percent Projection is under(-) or over Actual

Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	**6230**	**xxx**	**xxx**	**6489**	**xxx**	**xxx**	**6805**	**xxx**	**xxx**	**7061**	**xxx**	**xxx**	**7340**	**xxx**	**xxx**
Prj 3E.13	6179	(51)	(0.82)%	6254	(235)	(3.62)%	6282	(523)	(7.69)%	6275	(786)	(11.13)%	6372	(968)	(13.19)%
Prj 3E.6	6237	7	0.11%	6294	(195)	(3.01)%	6323	(482)	(7.08)%	6267	(794)	(11.24)%	6368	(972)	(13.24)%
Prj 3E.13A	6129	(101)	(1.62)%	6237	(252)	(3.88)%	6252	(553)	(8.13)%	6266	(795)	(11.26)%	6346	(994)	(13.54)%
Prj 3E.6A	6172	(58)	(0.93)%	6264	(225)	(3.47)%	6269	(536)	(7.88)%	6260	(801)	(11.34)%	6339	(1,001)	(13.64)%

Grades 6 - 8	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	**3141**	**xxx**	**xxx**	**3144**	**xxx**	**xxx**	**3264**	**xxx**	**xxx**	**3238**	**xxx**	**xxx**	**3351**	**xxx**	**xxx**
Prj 3MS.13	3179	38	1.21%	3242	98	3.12%	3234	(30)	(0.92)%	3221	(17)	(0.53)%	3143	(208)	(6.21)%
Prj 3MS.6	3195	54	1.72%	3243	99	3.15%	3236	(28)	(0.86)%	3211	(27)	(0.83)%	3132	(219)	(6.54)%
Prj 3MS.13A	3179	38	1.21%	3242	98	3.12%	3234	(30)	(0.92)%	3221	(17)	(0.53)%	3143	(208)	(6.21)%
Prj 3MS.6A	3195	54	1.72%	3243	99	3.15%	3236	(28)	(0.86)%	3211	(27)	(0.83)%	3132	(219)	(6.54)%

Grades 9 - 12	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	**4992**	**xxx**	**xxx**	**4963**	**xxx**	**xxx**	**4902**	**xxx**	**xxx**	**4978**	**xxx**	**xxx**	**4972**	**xxx**	**xxx**
Prj 3SH.13	5129	137	2.74%	5074	111	2.24%	4921	19	0.39%	4901	(77)	(1.55)%	4813	(159)	(3.20)%
Prj 3SH.6	5155	163	3.27%	5128	165	3.32%	5027	125	2.55%	5017	39	0.78%	4906	(66)	(1.33)%
Prj 3SH.13A	5129	137	2.74%	5074	111	2.24%	4921	19	0.39%	4901	(77)	(1.55)%	4813	(159)	(3.20)%
Prj 3SH.6A	5155	163	3.27%	5129	166	3.34%	5027	125	2.55%	5017	39	0.78%	4906	(66)	(1.33)%

All Grades	2008-09			2009-10			2010-11			2011-12			2012-13		
	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%	Total	Diff	%
ACTUAL	**14,363**	**xxx**	**xxx**	**13,672**	**xxx**	**xxx**	**14,971**	**xxx**	**xxx**	**15,277**	**xxx**	**xxx**	**15,663**	**xxx**	**xxx**
Prj 3.13	13,499	(173)	(6.02)%	14,570	898	6.57%	14,437	(534)	(3.57)%	14,397	(880)	(5.76)%	14,328	(1,335)	(8.52)%
Prj 3.6	13,542	(130)	(5.72)%	14,665	993	7.26%	14,586	(385)	(2.57)%	14,495	(782)	(5.12)%	14,406	(1,257)	(8.03)%
Prj 3.13A	13,447	(225)	(6.38)%	14,553	881	6.44%	14,407	(564)	(3.77)%	14,388	(889)	(5.82)%	14,302	(1,361)	(8.69)%
Prj 3.6A	13,510	(162)	(5.94)%	14,636	964	7.05%	14,532	(439)	(2.93)%	14,488	(789)	(5.16)%	14,377	(1,286)	(8.21)%

AUBURN SCHOOL DISTRICT STUDENT ENROLLMENT PROJECTIONS - October 2018

TABLE 5	PROJECTION COMPARISONS BY GRADE GROUP (Continued)

Total = October 1 Actual Count AND Projected Counts
Diff = Number Projection is under(-) or over Actual
% = Percent Projection is under(-) or over Actual

Prj 3.13 - 13 YEAR HISTORY & Using Average Kdg Increase
Prj 3.6 - 6 YEAR HISTORY & Using Average Kdg Increase
Prj 3.13A 13 YEAR HISTORY & King Cty Birth Rates
Prj 3.6A - 6 YEAR HISTORY & King Cty Birth Rates

Grades K - 5	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	2015-16 Total	2015-16 Diff	2015-16 %	Average Diff	Average %
ACTUAL	**7500**	**xxx**	**xxx**	**7715**	**xxx**	**xxx**	**7872**	**xxx**	**xxx**	**xxx**	**xxx**
Prj 3E.13	6659	(841)	(11.21)%	7052	(663)	(8.59)%	7329	(543)	-6.90%	(391)	(5.52)%
Prj 3E.6	6632	(868)	(11.57)%	7046	(669)	(8.67)%	7317	(555)	-7.05%	(368)	(5.13)%
Prj 3E.13A	6643	(857)	(11.43)%	6979	(736)	(9.54)%	7194	(678)	-8.61%	(428)	(6.06)%
Prj 3E.6A	6611	(889)	(11.85)%	6966	(749)	(9.71)%	7169	(703)	-8.93%	(414)	(5.80)%

Grades 6 - 8	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	2015-16 Total	2015-16 Diff	2015-16 %	Average Diff	Average %
ACTUAL	**3392**	**xxx**	**xxx**	**3584**	**xxx**	**xxx**	**3719**	**xxx**	**xxx**	**xxx**	**xxx**
Prj 3MS.13	3230	(162)	(4.78)%	3256	(328)	(9.15)%	3307	(412)	-11.08%	(82)	(1.99)%
Prj 3MS.6	3213	(179)	(5.28)%	3246	(338)	(9.43)%	3287	(432)	-11.62%	(82)	(1.97)%
Prj 3MS.13A	3230	(162)	(4.78)%	3256	(328)	(9.15)%	3307	(412)	-11.08%	(82)	(1.99)%
Prj 3MS.6A	3213	(179)	(5.28)%	3246	(338)	(9.43)%	3287	(432)	-11.62%	(82)	(1.97)%

Grades 9 - 12	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	2015-16 Total	2015-16 Diff	2015-16 %	Average Diff	Average %
ACTUAL	**5053**	**xxx**	**xxx**	**5226**	**xxx**	**xxx**	**5358**	**xxx**	**xxx**	**xxx**	**xxx**
Prj 3SH.13	4773	(280)	(5.54)%	4874	(352)	(6.74)%	4896	(462)	-8.62%	(227)	(4.30)%
Prj 3SH.6	4856	(197)	(3.90)%	4956	(270)	(5.17)%	4959	(399)	-7.45%	(178)	(3.33)%
Prj 3SH.13A	4773	(280)	(5.54)%	4874	(352)	(6.74)%	4896	(462)	-8.62%	(227)	(4.30)%
Prj 3SH.6A	4856	(197)	(3.90)%	4956	(270)	(5.17)%	4959	(399)	-7.45%	(178)	(3.33)%

All Grades	2013-14 Total	2013-14 Diff	2013-14 %	2014-15 Total	2014-15 Diff	2014-15 %	2015-16 Total	2015-16 Diff	2015-16 %	Average Diff	Average %
ACTUAL	**15,945**	**xxx**	**xxx**	**16,525**	**xxx**	**xxx**	**16949**	**xxx**	**xxx**	**xxx**	**xxx**
Prj 3.13	14,662	(1,283)	(8.05)%	15,182	(1,343)	(8.13)%	15531	(1418)	-8.37%	(646)	(4.47)%
Prj 3.6	14,701	(1,244)	(7.80)%	15,248	(1,277)	(7.73)%	15563	(1386)	-8.18%	(578)	(4.02)%
Prj 3.13A	14,646	(1,299)	(8.15)%	15,109	(1,416)	(8.57)%	15396	(1553)	-9.16%	(683)	(4.72)%
Prj 3.6A	14,680	(1,265)	(7.93)%	15,168	(1,357)	(8.21)%	15415	(1534)	-9.05%	(621)	(4.30)%

Historical Data is grouped by K - 5, 6-8, 9-12 articulation pattern.

Articulation pattern has no numeric impact on efficacy of projection models.

Appendix A.2 - CAPITAL FACILITIES PLAN
Enrollment Projections

BASE DATA - BUILDOUT SCHEDULE

ASSUMPTIONS:

1 ***Uses Build Out estimates received from developers.***

2 ***Student Generation Factors are updated Auburn data for 2018 as allowed per King County Ordinance***

Student Generation Factors

Auburn Factors 2019 SF 2019 MF	Single Family	Multi-Family
Elementary	0.2370	0.3260
Middle School	0.0960	0.1290
Senior High	0.1270	0.1480
Total	0.4600	0.6030

Table 1	***Auburn S.D. Development***	2019	2020	2021	2022	2023	2024	2025	Total
Single Family Units		100	120	150	140	170	120	80	880
Total Single Family Units		100	120	150	140	170	120	80	880
Projected Pupils:									
Elementary Pupils	K-5	24	28	36	33	40	28	19	209
Mid School Pupils	6-8	10	12	14	13	16	12	8	84
Sr. High Pupils	9-12	13	15	19	18	22	15	10	112
Total	K-12	46	55	69	64	78	55	37	***405***
Multi Family Units		0	0	0	0	0	0	0	0
Total Multi Family Units		0	0	0	0	0	0	0	0
Projected Pupils:									
Elementary Pupils	K-5	0	0	0	0	0	0	0	0
Mid School Pupils	6-8	0	0	0	0	0	0	0	0
Sr. High Pupils	9-12	0	0	0	0	0	0	0	0
Total	K-12	0	0	0	0	0	0	0	***0***
Total Housing Units		100	120	150	140	170	120	80	880
Elementary Pupils	K-5	24	28	36	33	40	28	19	209
Mid School Pupils	6-8	10	12	14	13	16	12	8	84
Sr. High Pupils	9-12	13	15	19	18	22	15	10	112
Total	K-12	46	55	69	64	78	55	37	***405***

Cumulative Projection	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Elementary - Grades K -5	24	52	88	121	161	190	209
Mid School - Grades 6 - 8	10	21	36	49	65	77	84
Senior High - Grades 9 - 12	13	28	47	65	86	102	112
Total	**46**	**101**	**170**	**235**	**313**	**368**	**405**

TABLE 2	New Projects - Annual New Pupils Added & Distributed by Grade Level										
GRADE	6 Year Average Enroll.	Percent of average Pupils by Grade & Level		2018-19	2019-20	2020-21	2021-22	2022-23	2024-25	2025-26	2025-26
KDG	1228	**7.73%**		1272	4	8	13	18	24	28	31
1	1244	**7.83%**		1290	4	8	13	18	24	29	32
2	1245	**7.84%**	**46.46%**	1311	4	8	13	18	25	29	32
3	1236	**7.78%**		1276	4	8	13	18	24	29	31
4	1232	**7.76%**		1378	4	8	13	18	24	29	31
5	1197	**7.53%**		1345	3	8	13	18	24	28	30
6	1148	**7.22%**		1275	3	7	12	17	23	27	29
7	1137	**7.15%**	**21.55%**	1231	3	7	12	17	22	26	29
8	1141	**7.18%**		1213	3	7	12	17	22	26	29
9	1259	**7.92%**		1372	4	8	13	19	25	29	32
10	1263	**7.95%**	**31.98%**	1313	4	8	14	19	25	29	32
11	1247	**7.85%**		1296	4	8	13	18	25	29	32
12	1313	**8.26%**		1377	4	8	14	19	26	30	33
Totals	15888	**100.00%**	**Total**	16949	46	101	170	235	313	368	405

TABLE 3	6 year Historical Data Average Enrollment and Percentage Distributed by Grade Level							
Grade	13-14	14-15	15-16	16-17	17-18	18-19	6yr Ave	%
KDG	1170	1232	1198	1237	1261	1272	1228.33	7.73%
1	1188	1219	1279	1210	1276	1290	1243.67	7.83%
2	1124	1196	1289	1300	1252	1311	1245.33	7.84%
3	1125	1136	1232	1317	1328	1276	1235.67	7.78%
4	1123	1156	1170	1237	1329	1378	1232.17	7.76%
5	1075	1122	1172	1199	1269	1345	1197.00	7.53%
6	1076	1059	1116	1152	1207	1275	1147.50	7.22%
7	1072	1091	1099	1132	1194	1231	1136.50	7.15%
8	1116	1088	1136	1108	1183	1213	1140.67	7.18%
9	1159	1275	1229	1261	1258	1372	1259.00	7.92%
10	1229	1169	1316	1248	1300	1313	1262.50	7.95%
11	1240	1211	1167	1318	1249	1296	1246.83	7.85%
12	1274	1323	1260	1226	1419	1377	1313.17	8.26%
Totals	14971	15277	15663	15945	16525	16949	15888.33	100.00%
% of change		2.04%	2.53%	1.80%	3.64%	2.57%		
change +/-		306	386	282	580	424		

TABLE 4 ND 3.13	New Projects - Pupil Projection Cumulative by Grade Level	Updated April 2018							
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected
	KDG	1272	1303	1335	1368	1400	1434	1466	1496
	1	1290	1319	1351	1384	1417	1451	1483	1513
	2	1311	1315	1345	1378	1411	1445	1477	1507
	3	1276	1329	1334	1365	1398	1431	1463	1494
Kindergarten calculates previous years number plus	4	1378	1307	1360	1366	1397	1431	1462	1493
	5	1345	1398	1328	1382	1388	1419	1451	1481
	K-5	7872	7972	8053	8244	8411	8611	8802	8984
Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	6	1275	1348	1402	1332	1386	1392	1422	1452
	7	1231	1300	1373	1428	1358	1413	1417	1446
	8	1213	1248	1317	1392	1446	1377	1430	1433
	GR 6-8	3719	3895	4092	4152	4190	4182	4269	4331
	9	1372	1389	1425	1496	1570	1627	1556	1608
	10	1313	1389	1407	1444	1514	1590	1644	1572
	11	1296	4	8	13	18	25	29	32
	12	1377	1301	1378	1397	1434	1506	1580	1633
	GR 9-12	5358	4082	4217	4350	4537	4747	4809	4845
	Total	16949	15950	16363	16745	17137	17539	17880	18160
		% of change	-5.90%	2.59%	2.34%	2.34%	2.34%	1.94%	1.57%
		change +/-	-1000	413	382	392	402	341	281

TABLE 5 ND 3.6	New Projects - Pupil Projection Cumulative by Grade Level	Updated April 2018									
Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.	GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected	2022-23 Projected	2023-24 Projected
	KDG	1272	1296	1321	1346	1372	1398	1423	1446	1463	1479
	1	1290	1329	1354	1379	1405	1431	1456	1479	1496	1513
	2	1311	1336	1375	1401	1427	1453	1478	1501	1518	1535
	3	1276	1349	1374	1415	1440	1467	1491	1514	1532	1549
Kindergarten calculates previous years number plus	4	1378	1308	1382	1408	1448	1475	1500	1523	1540	1558
	5	1345	1407	1338	1412	1438	1480	1504	1527	1545	1562
	K-5	7872	8025	8143	8362	8530	8704	8852	8991	9093	9196
Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.	6	1275	1344	1407	1338	1412	1439	1478	1501	1518	1536
	7	1231	1312	1381	1445	1377	1451	1476	1514	1531	1549
	8	1213	1268	1350	1420	1484	1416	1489	1513	1530	1548
	GR 6-8	3719	3924	4138	4204	4273	4306	4444	4528	4580	4632
	9	1372	1398	1454	1537	1608	1673	1604	1676	1695	1714
	10	1313	1414	1441	1498	1581	1653	1716	1646	1664	1683
	11	1296	1305	1407	1434	1491	1575	1645	1707	1726	1746
	12	1377	1406	1416	1519	1546	1605	1687	1756	1776	1796
	GR 9-12	5358	5523	5717	5989	6227	6506	6652	6784	6861	6939
	Total	16949	17472	17999	18555	19029	19516	19948	20304	20534	20767
		% of change	3.08%	3.02%	3.09%	2.56%	2.56%	2.21%	1.79%	1.13%	1.14%
		change +/-	523	527	556	474	486	432	356	230	233

TABLE 6 **New Developments - Pupil Projection Cumulative**
ND3.13A **by Grade Level** **Updated April 2018**

Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.

Kindergarten calculates birth rate average plus

Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.

GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected
KDG	1272	1261	1277	1303	1292			
1	1290	1319	1309	1327	1352	1342		
2	1311	1315	1345	1336	1353	1379	1368	
3	1276	1329	1334	1365	1356	1374	1398	1385
4	1378	1307	1360	1366	1397	1389	1405	1427
5	1345	1398	1328	1382	1388	1419	1409	1424
	7872	7930	7954	8079	8137	6903	5580	4236
6	1275	1348	1402	1332	1386	1392	1422	1410
7	1231	1300	1373	1428	1358	1413	1417	1446
8	1213	1248	1317	1392	1446	1377	1430	1433
	3719	3895	4092	4152	4190	4182	4269	4289
9	1372	1389	1425	1496	1570	1627	1556	1608
10	1313	1389	1407	1444	1514	1590	1644	1572
11	1296	1301	1377	1396	1433	1504	1578	1631
12	1377	1360	1365	1443	1462	1500	1570	1642
	5358	5438	5574	5779	5979	6221	6348	6454
Total	16949	17263	17620	18010	18306			
	% of change	1.86%	2.07%	2.21%	1.65%			
	change +/-	314	357	389	296			

TABLE 7 **New Projects - Pupil Projection Cumulative**
ND 3.6A **by Grade Level** **Updated April 2018**

Uses a 'cohort survival' model assuming 100% of previous year new enrollees move to the next grade level.

Kindergarten calculates birth rate average plus

Current generation based on % of total enrollment. Other factor uses 100% cohort survival, based on 6 year history.

GRADE	2018-19 Actual	2019-20 Projected	2020-21 Projected	2021-22 Projected	2022-23 Projected	2024-25 Projected	2025-26 Projected	2025-26 Projected
KDG	1272	1261	1277	1303	1292			
1	1290	1329	1319	1336	1361	1351		
2	1311	1336	1375	1366	1383	1409	1398	
3	1276	1349	1374	1415	1405	1423	1447	1434
4	1378	1308	1382	1408	1448	1440	1456	1479
5	1345	1407	1338	1412	1438	1480	1469	1484
	7872	7990	8066	8240	8328			
6	1275	1344	1407	1338	1412	1439	1478	1467
7	1231	1312	1381	1445	1377	1451	1476	1514
8	1213	1268	1350	1420	1484	1416	1489	1513
	3719	3924	4138	4204	4273	4306	4444	4494
9	1372	1398	1454	1537	1608	1673	1604	1676
10	1313	1414	1441	1498	1581	1653	1716	1646
11	1296	1305	1407	1434	1491	1575	1645	1707
12	1377	1406	1416	1519	1546	1605	1687	1756
	5358	5523	5717	5989	6227	6506	6652	6784
Total	16949	17437	17921	18433	18828			
	% of change	2.88%	2.78%	2.86%	2.14%			
	change +/-	488	484	512	394			

Appendix A.3 Student Generation Survey

Auburn School District

Development Growth since 1/1/14

April 2019 (Based on November 1, 2018 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	Arthur Jacobsen	6	1	6	13	0.214	0.036	0.214	0.464
Anthem (formerly Megan's Meadows)	2018	13	13	0	Ilalko	6	1	2	9	0.462	0.077	0.154	0.692
Bridges		386	294	92	Lea Hill	57	22	39	118	0.366	0.268	0.347	0.981
Canyon Creek	2018	151	151	0	Evergreen Hts.	24	6	7	37	0.159	0.040	0.046	0.245
Kendall Ridge	2015	104	104	0	Arthur Jacobsen	24	9	13	46	0.231	0.087	0.125	0.442
Lakeland East: Portola	2015	130	130	0	Ilalko	48	22	26	96	0.369	0.169	0.200	0.738
Lakeland: Edgeview	2015	368	368	0	Gildo Rey	73	31	36	140	0.198	0.084	0.098	0.380
Lakeland Hills Estates	2017	66	66	0	Gildo Rey	15	9	10	34	0.227	0.136	0.152	0.515
Lakeland: Pinnacle Estates	2018	99	99	0	Lakeland Hills	51	21	22	94	0.515	0.212	0.222	0.949
Lakeland: Villas at…	2015	81	81	0	Ilalko	27	9	5	41	0.333	0.111	0.062	0.506
Monterey Park	2016	235	235	0	Evergreen Hts.	42	24	42	108	0.179	0.102	0.179	0.460
Mountain View	2018	55	55	0	Evergreen Hts.	13	2	5	20	0.236	0.036	0.091	0.364
Sonata Hills	2017	71	71	0	Lea Hill	8	2	4	14	0.113	0.028	0.056	0.197
Spencer Place	2017	13	13	0	Arthur Jacobsen	9	5	1	15	0.692	0.385	0.077	1.154
Willow Place		12	4	8	Lea Hill	0	0	1	1	0.000	0.000	0.250	0.250
Dulcinea	2018	6	6	0	Lea Hill	2	1	0	3	0.333	0.167	0.000	0.500
Hazel View	2018	22	22	0	Lea Hill	7	2	3	12	0.318	0.091	0.136	0.545
Totals		1840	1740	**100**		412	167	222	**801**	**0.237**	**0.096**	**0.128**	**0.460**

Auburn School District

Development Growth since 1/1/13

April 2019 (Based on November 1, 2018 Enrollment)

SINGLE FAMILY-- 2019 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	3	1	2	6
Backbone Ridge	7	0	7	2	1	1	3
Bridle Estates	18	0	18	4	2	2	8
Hastings 10 *	10	0	10	2	1	1	5
Hazel Heights	22	0	22	5	2	3	10
Lakeland: Forest Glen At ..	30	0	30	7	3	4	14
Lakeland: Park Ridge	256	0	256	61	25	33	118
Lakeland: River Rock*	14	0	14	3	1	2	6
Pacific Lane	11	0	11	3	1	1	5
Ridge At Tall Timbers	104	0	104	25	10	13	48
Omnia Palisades Plate	16	0	16	4	2	2	7
Auburn Gateway	500	0	500	118	48	64	230
Richardson BLA/Plat	6	0	6	1	1	1	3
Huntionton Woods	74	0	74	18	7	9	34
Hastings	10	0	10	2	1	1	5
Topaz Short Plat	4	0	4	1	0	1	2
Oxbow Acres	3	0	3	1	0	0	1
Vasiliy	7	0	7	2	1	1	3
Wyncrest II	41	0	41	10	4	5	19
Wesport Capital	306	0	306	72	29	39	141
	1453		**1453**	**Totals** **344**	**139**	**185**	**669**

* currently under construction

Auburn School District

Development Growth since 1/1/14

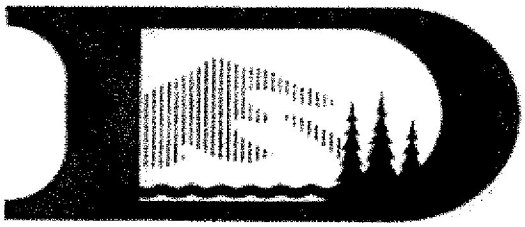
April 2019 (Based on November 1, 2018 Enrollment)

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 (formerly Auburn Hills)	2018	294	294	0	Lea Hill	191	83	84	358	0.650	0.282	0.286	1.218
The Villas at Auburn	2018	295	295	0	Washington	34	7	5	46	0.115	0.024	0.017	0.156
Totals		**589**	**589**	**0**		**225**	**90**	**89**	**404**	**0.382**	**0.153**	**0.151**	**0.686**

2019 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied	Estimated Students Based on Student Generation Factors			
Sundallen Condos	48	0	48	18	7	7	33
Total				**18**	**7**	**7**	**33**



Dieringer School District

Capital Facilities Plan 2020-2025

Board Approved May 28, 2019

DIERINGER SCHOOL DISTRICT NO. 343

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

BOARD OF DIRECTORS

Megan Bearor

Greg Garrison

Greg Johnson

Scott Reisnouer

Chelsea Steiner

Dr. Judy Neumeier-Martinson, 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 1,476 students in grades kindergarten through eight. Students in grades first through third are housed at Lake Tapps Elementary, constructed in 2005 as a replacement project. Construction was complete on an addition in the September 2017. Dieringer Heights Elementary opened in the fall of 2000 and is home to students in kindergarten, fourth and fifth grade. Dieringer Heights Elementary also houses two inclusion preschool classrooms. Originally constructed in 1992 and added on to in 1998 and 2009, North Tapps Middle School houses students in grades sixth-eighth. The district supports an additional 572 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.

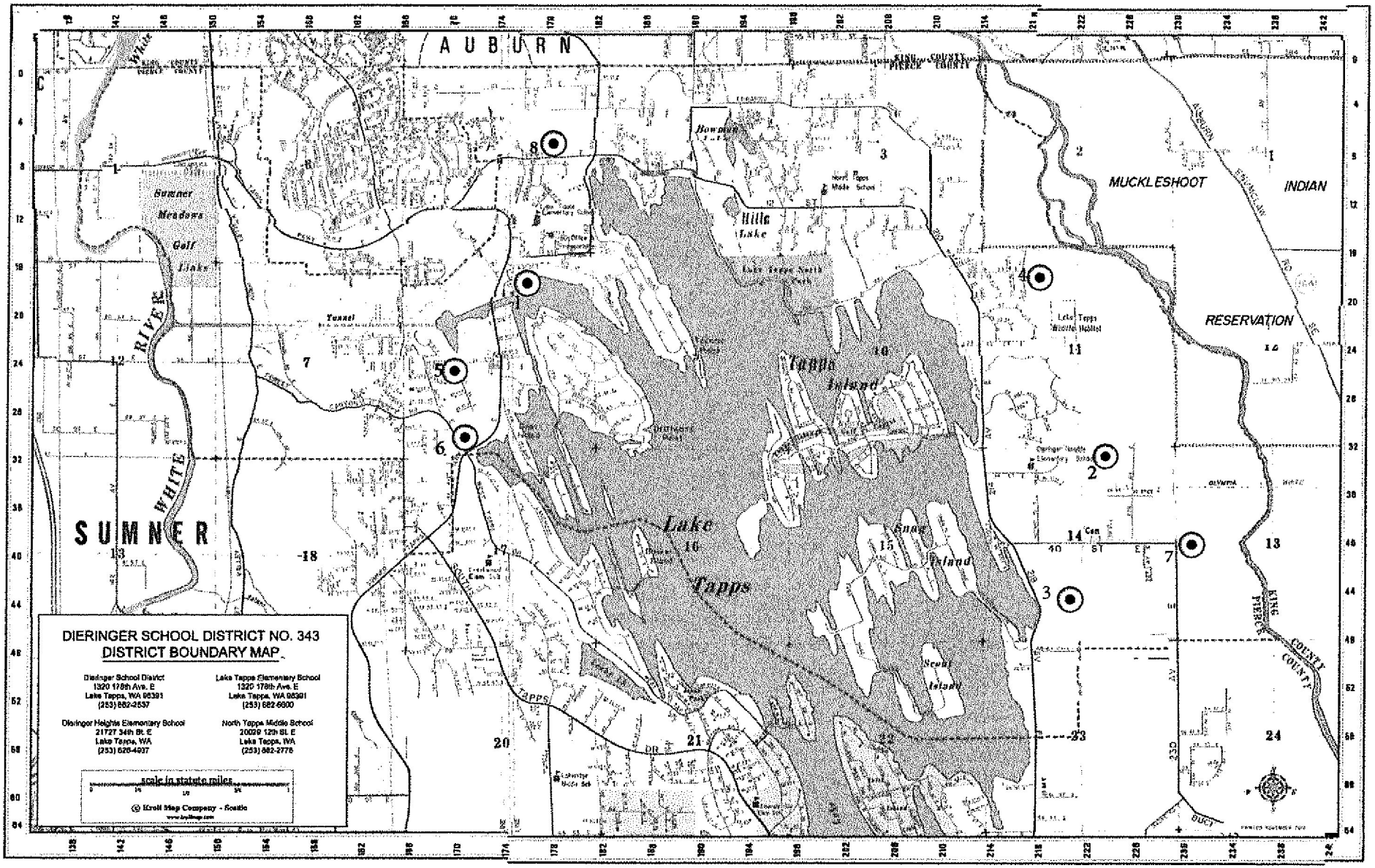
The district has a long standing history of providing high quality education for all our students. Our goal is for our students to gain the skills that will allow them to become successful, confident, contributing members of society. Dieringer is composed of students who come to school well prepared 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, 2019

Current Facilities Inventory of Public Schools

NAME	CAPACITY	LOCATION
Lake Tapps Elementary	357	1320-178th Ave E., Lake Tapps
Dieringer Heights Elementary	508	21727 – 34th St. E., Lake Tapps
North Tapps Middle School	536	20029- 12th St., E., Lake Tapps
High School	0	
TOTAL	1,401	


DIERINGER SCHOOL DISTRICT NO. 343
DISTRICT BOUNDARY MAP
Dieringer School District
1320 178th Ave. E
Lake Tapps, WA 98391
(253) 882-2537
Lake Tapps Elementary School
1320 178th Ave. E
Lake Tapps, WA 98391
(253) 882-6600
Dieringer Heights Elementary School
21727 34th St. E
Lake Tapps, WA
(253) 826-4937
North Tapps Middle School
20029 12th St. E
Lake Tapps, WA
(253) 882-2776
scale in statute miles
© Kroll Map Company - Seattle
AUBURN
SUMNER
MUCKLESHOOT
INDIAN
RESERVATION
Lake Tapps
Tapps Island
Snag Island
Scout Island
Hills Lake
Sumner Meadows Golf Links
WHITE RIVER
KING COUNTY
PIERCE COUNTY

Dieringer School District Proposed Housing
Potential Enrollment Increase
May 2019

Proposed Housing Units:

*Single Family- 224 x .381 generation factor = 85.3 students K-8

Enrollment Impact:

85.3 students K-8

Estimated 17.1 students a year over the period 2020-2025

Potential enrollment increase = 5.8% (based on 1,476 enrollment 4/19)

Increase per grade level = 9.5 students (based on 9 grade bands)

Approximately students per school: 28.4

**District enrollment based on 4/19 and potential growth =1,561.3 / 1607.3

District program capacity = 1,401 students

*Generation factor based on an average of Sumner .429 and Auburn .333
**Numbers are without and with preschool students, respectively

Enrollment Projections

The Dieringer School District is located in an area that continues to experience growth. This growth can be noted by reviewing the following indicators: enrollment trend data, proposed housing development, and the mitigation impact fees received for new construction.

The District continues to experience steady growth in student enrollment. This has slightly exceeded the Pierce County and Puget Sound Educational Service District (PSESD) enrollment growth over the same period. A review of proposed construction within the borders of the Dieringer School District indicates that the growth trend can be expected to continue over the next four years and beyond. The growth this year has been higher than anticipated. There are 224 single family residents slated for construction within the next five years. These projects, together with individual lots and general in-migration, are anticipated to generate an additional 85.3 students in kindergarten through eighth grade.

To partially address this growth, the District passed a 2006 bond issue to construct an additional five classrooms at Dieringer Heights Elementary. Those classrooms were completed and occupied in 2009. The bond issue also provided for the addition of an auxiliary gym, health and fitness classroom, and four science rooms at North Tapps Middle School. Those projects were completed in 2009 and the new instructional spaces are in use. At Lake Tapps Elementary School the construction of 3 new classrooms was completed in September 2017.

HOUSING DEVELOPMENT/POTENTIAL ENROLLMENT INCREASE

#1 Fairweather Cove Estates (18)
- 28 lots total
- 8 lots sold (Lived in) (1 on 2 lots combined)
- 18 active lot listings
- 2 active construction
- 2011 permit for PSE replacing 3 power poles
- 1600-2000 block of 16th St. @ the 17500-17800 block of Sumner-Tapps Hwy.

#2 Rainier Plateau (10)
- 10 lots total
- Permit approved
- Behind DHES
- No active building
- End of 34th St.

#3 Tapps Meadows (6)
- 10 Lots
- 4 completed
- Across from Snag Island

#4 Country Creek Estates (1)
- 9 out 10 lots built
- Remaining lot filed for Plat Alteration 2007
- Off 15th near Edwards Road

#5 Forest Canyon Estates (124)
- 1 year extension approved (Applied 3/2018)
- Owner Kenneth Atkinson
- 124 lots; Behind Al Lago/off Forest Canyon Rd.

#6 The Ridge at Lake Tapps (45)
- No active permits
- 45 Single Family Lots -32XX Sumner Tapps Hwy. E./next to al Lago

#7 Maryanski Plat (4)
- Short Plat (4 or less. Usually 6-month completion time)
- 4 Single Family Lots; 40th St. E and 230th Ave E
- No active building
- Toward Wildview Ridge

#8 Franklin Northlake (16)
-Active site; pre-build
-16 Single Family Lots-off Lake Tapps Pkwy

Single Family Units to be built: 224

Standard of Service

The Dieringer School District houses children in elementary schools serving students preschool through fifth grade and a middle school that houses grades six through eighth. High school students, grades nine through twelve, attend adjacent high schools, primarily in the Auburn and Sumner School Districts.

Dieringer School District follows a traditional school calendar beginning in early September and completing in mid June. The daily school schedules begin between 7:49 and 8:45 a.m. and end between 2:17 and 3:15 p.m.

The Dieringer School District standard of service is based on class size and program decisions adopted by the Dieringer School District Board of Directors. Based on the legislative funding regarding class size, the targeted number of students per classroom kindergarten through third grade 17, fourth through fifth and sixth grade 27 and seven through eighth grade 28. These class sizes have an impact on facilities and the permanent capacity of each school reflects these class sizes.

In the District, rooms designated and assigned for special use are not counted as capacity classrooms. At the elementary level students are provided music instruction and physical education in non-capacity classrooms. Special education and intervention programs are provided as pullout programs and do not provide capacity. At the middle school level, instruction is organized around a six period day; classrooms are calculated as providing 5/6 capacity to accommodate teacher planning time in the instructional space.

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2019

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

Elementary School	139
Middle School	148
Junior High	NA
High School	NA

Dieringer School District Individual Capacity Projects (2020-2025)

Elementary School #3	433
High School	NA

DIERINGER SCHOOL DISTRICT NO. 343

PERMANENT CAPACITY PROJECTS
MASTER SCHEDULE
May, 2019

Name	Current Capacity	6 - Year Capacity	Total Capacity	2019	2020	2021	2022	2023	2024
Lake Tapps Elementary	357		357						
Dieringer Heights Elem.	508		508						
Elementary #3		433	433			433			
North Tapps MS	536		536						
TOTALS	1401	433	1834						

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, May 2019

CFP Projects and Financing Plan
Sources and Uses of Funds
(x $1,000)

Sources of Funds	
Existing Revenue:	
Reserve	$3,066
New Revenue:	
Bonds, Levies, Fees, State Matching Funds, Dedications, Mitigation Payments	$34,939
TOTAL SOURCES	$38,005
Uses of Funds	
Elementary #3	($30,538)
Non-Capacity Projects:	
School Site, Technology Upgrades, And Board Approved Projects	(7,467)
TOTAL USES	($38,005)
BALANCE	0

DIERINGER SCHOOL DISTRICT NO. 343

FINANCE PLAN 2020-2025

May 2019

Permanent Capacity Projects		Unsecured Source of Funds			Secured Source of Funds		
	Estimated Cost	Estimated Amt Levy, Bond	Estimated Unrestricted	Impact Fees	Levy, Bond & Amount	Unrestr Amount	Impact Fees
School Site Elem. No. 3	25,275,000	25,032,936	4,000	9,000	0	0	229,064
Total Capacity Projects	25,275,000	25,032,936	4,000	9,000	0	0	229,064
Non-Capacity Projects							
School Site Elem. No. 3	5,263,356	4,519,627	0	0	0	743,729	0
Technology Improvements	7,460,558	5,363,511	10,000	0	2,087,047	0	0
Board Approved Projects	6,000	0	0	0	0	0	6,000
Total Non-Capacity Projects	12,729,914	9,883,138	10,000	0	2,087,047	743,729	6,000
TOTAL PROJECTS	38,004,914	34,916,074	14,000	9,000	2,087,047	743,729	235,064

DIERINGER SCHOOL DISTRICT NO. 343

Capital Facilities Plan Update, 2019

Capital Facilities Requirements to 2025

Time Period	Student Population	Student Capacity	Net Reserve Or (Deficiency)
2019 Actual	1522.0	1401	(121)
2020-2025 Growth	85.3	433	347.7

Dieringer School District Cost Per Student

(2019 Dollars)

Elementary Schools	Middle Schools	Junior High Schools	High Schools
$57,639	$64,467	NA	NA

School Impact Fee Calculation 5/19				DISTRICT	Dieringer School District		
School Site Acquisition Cost:							
((AcresxCost per Acre)/Facility Capacity)xStudent Generation Factor							
				Student	Student		
	Facility	Cost/	Facility	Factor	Factor	Cost/	Cost/
	Acreage	Acre	Capacity	SFR	MFR	SFR	MFR
Elementary #3	12.00	$438,613	433	0.322	0.172	$3,909	$2,091
Middle				0.130	0.070		
					TOTAL	$3,909	$2,091
School Construction Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(permanent/Total Sq Ft)							
				Student	Student		
		Facility	Facility	Factor	Factor	Cost/	Cost/
		Cost	Capacity	SFR	MFR	SFR	MFR
Elementary #3		$25,275,000	433	0.322	0.172	$18,796	$10,040
				0.130	0.070		
					TOTAL	$18,796	$10,040
Temporary Facility Cost:							
((Facility Cost/Facility Capacity)xStudent Generation Factor)x(Temporary/Total Square Feet)							
				Student	Student	Cost/	Cost/
	%Temp/	Facility	Facility	Factor	Factor	SFR	MFR
	Total Sq.Ft	Cost	Size	SFR	MFR		
Elementary		$0	0	0.322	0.172		
Middle		$0	0	0.130	0.070		
					TOTAL	$0	$0
State Matching Credit:							
Boeckh Index X SPI Square Footage X District Match % X Student Factor							
				Student	Student		
	Boeckh	SPI	District	Factor	Factor	Cost/	Cost/
	Index	Footage	Match %	SFR	MFR	SFR	MFR
Elementary							
Middle							
					TOTAL	$0	$0
Tax Payment Credit:						SFR	MFR
Average Assessed Value 2018						$577,380	$406,506
Capital Bond Interest Rate (est) 5/19						3.38%	3.38%
Net Present Value of Average Dwelling						$4,831,017	$3,401,291
						10	10
Property Tax Levy Rate		**2019** →				$1.5000	$1.5000
	Present Value of Revenue Stream					$7,247	$5,102
	Fee Sumary:			**Single Family**	**Multiple Family**		
	Site Acquistion Costs			$3,909.23	$2,090.76		
	Permanent Facility Cost			$18,795.73	$10,039.95		
	Temporary Facility Cost			$0.00	$0.00		
	State Match Credit			$0.00	$0.00		
	Tax Payment Credit			($7,246.53)	($5,101.94)		
	FEE			**$15,458**	**$7,029**		
	FEE WITH DISCOUNT OF 50%			**$7,729**			
	FEE WITH DISCOUNT OF 50%				**$3,514**		

FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.



Lake Grove Elementary School



Mirror Lake Elementary School



Wildwood Elementary School



Thomas Jefferson High School

CAPITAL FACILITIES PLAN 2020

FEDERAL WAY PUBLIC SCHOOLS
2020
CAPITAL FACILITIES PLAN

June 6, 2019

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 Wojciechowski, 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, and the City of Auburn Ordinance No. 5078 effective 1998, Federal Way Public Schools has updated its 2020 Capital Facilities Plan as of May 2019.

This plan is scheduled to be submitted for consideration to each of the jurisdictions located with the Federal Way Public Schools' service area: King County, the City of Kent, City of Federal Way and the City of Auburn and is incorporated in the Comprehensive Plans of each jurisdiction by reference. This plan is requested to be included in the Facilities Plan element of the Comprehensive Plans of each jurisdiction. To date, the City of Des Moines has not adopted a school impact fee ordinance. The City of Des Moines collects school impact fees as part of the SEPA process. Discussions with the City of Milton to adopt an ordinance for school impact fees for parcels located within the Federal Way School District's service area is in process.

The Growth Management Act requires the County to designate Urban Growth areas within which urban growth can be encouraged. The Growth Management Planning Council adopted and recommended to the King County Council four 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. In accordance with the McCleary decision, the State has provided funding to reduce K-3 class size to 17 and 4-12 class size to 25. Beginning in 2019-20 the legislature expects compliance with this funding adding pressure to the need for elementary capacity. In response to this need the district has acquired a commercial building to renovate into classrooms to provide permanent additional capacity.

We will also continue to study school boundaries as new housing and fluctuating populations impact specific schools. Some shifts in boundaries may be required in the coming years. At this time with more than 1,000 unhoused elementary students, boundary adjustments cannot resolve the need for additional capacity. The maps included in this Plan reflect the boundaries for the 2018-19 school year.

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
On-going	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)	($25,452)
Land Sale Funds (2)	($2,740,437)
Bond or Levy Funds (3)	$151,122,032
School Construction Assistance Program (SCAP) (4)	$3,463,273
TOTAL	**$151,819,416**

Projected Revenue

Sources	
School Construction Assistance Program (SCAP) (5)	$122,500,000
K-3 Class Size Reduction (6)	$23,000,000
Bond Funds (7)	$300,000,000
Land Fund Sales (8)	$0
Impact Fees (9)	$1,800,000
TOTAL	**$447,300,000**

Total Secured Funding and Projected Revenue	**$599,119,416**

Actual and Planned Expenditures

NEW SCHOOLS	Estimated and Prior Years	Budget 2019-20	2020 2020-21	2021 2021-22	2022 2022-23	2023 2023-24	2024 2024-2025	2026 2025-2026	Total 2019-2025	Total Cost
MODERNIZATION AND EXPANSION										
Lake Grove Elementary (10)	**$6,400,000**	$26,300,000	$6,900,000						$33,200,000	**$39,600,000**
Mirror Lake Elementary (10)	**$7,400,000**	$26,300,000	$6,900,000						$33,200,000	**$40,600,000**
Star Lake Elementary (10)	**$2,000,000**	$3,600,000	$9,200,000	$25,300,000					$38,100,000	**$40,100,000**
Wildwood Elementary (10)	**$6,200,000**	$26,300,000	$6,900,000						$33,200,000	**$39,400,000**
Olympic View K-8 School (10)					$2,500,000	$25,900,000	$41,700,000		$70,100,000	**$70,100,000**
Thomas Jefferson High School (10)	**$1,200,000**	$4,400,000	$40,000,000	$92,000,000					$136,400,000	**$137,600,000**
Totem Middle School (10)	**$2,000,000**	$6,000,000	$22,700,000	$36,200,000					$64,900,000	**$66,900,000**
Illahee Middle School (10)					$6,600,000	$28,900,000	$47,100,000		$82,600,000	**$82,600,000**
Former DeVry/ES 24 (11)	**$13,000,000**	$23,000,000							$23,000,000	**$36,000,000**
									$0	**$0**
									$0	**$0**
									$0	**$0**
SITE ACQUISITION										
Norman Center	**$1,885,000**	$240,000							$240,000	**$2,125,000**
(Employment Transtion Program) (12)										
TEMPORARY FACILITIES										
Portables (13)		$600,000	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,800,000	**$1,800,000**
TOTAL	**$40,085,000**	**$116,740,000**	**$92,800,000**	**$153,700,000**	**$9,300,000**	**$55,000,000**	**$89,000,000**	**$200,000**	**$516,740,000**	**$556,825,000**

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 12/31/18.
2. This is year end balance on 12/31/18.
3. This is the 12/31/18 balance of bond funds and capital levy funds. This figure includes interest earnings.
4. This represents the balance of SCAP funding from FWHS. Expected to be fully spent by the time of final close-out.
5. This is anticipated SCAP for the future projects authorized by the voters in 2017.
6. This is a secured K-3 Class size reduction grant.
7. In November 2017, the District passed a $450M bond measure. The amount included in the finance plan is for projects that will create additional capacity. Only the costs associated with increasing capacity are included in school impact fee calculations. See page 28
8. There are no projected sale of surplus properties.
9. These are projected fees based upon anticipated residential developments in the District, $25,000 per month over the next 6 years.
10. Project budgets are updated as of April 2019 and reflective of actual Guaranteed Price Maximums and total project budgets for Lake Grove, Mirror Lake, Wildwood and DeVry
11. A former private university campus located in Federal Way was purchased this year to provide up to 43 additional permanent elementary classrooms. Prior to creating new permanent capcity this location will be used as a temporary housing. These costs are excluded from impact fee calculations.
12. Norman Center was purchased in 2010 to house the Employment Transition Program. The $2.1 M purchase has been financed through a state approved LOCAL program through 2020. Please note the costs for this added capacity have been removed from the fee calculation as of 2020.
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.

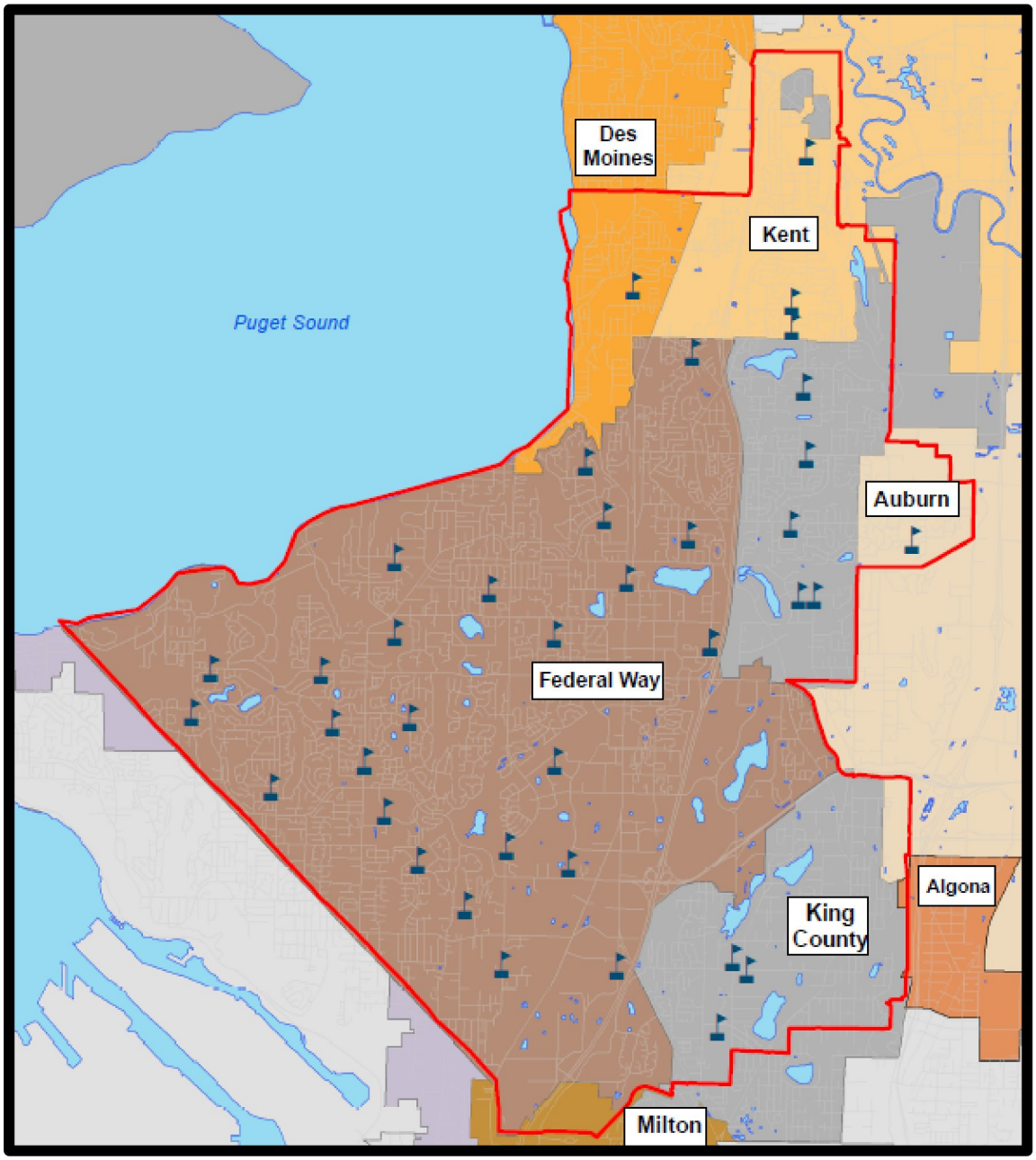
Adjusting boundaries requires careful consideration by the district and is not taken lightly. It is recognized that there is a potential impact on students who are required to change schools. Boundary adjustments impact the whole district, not just one school.

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.



SECTION 3 - SUPPORT DOCUMENTATION

Building Capacities - The Education Program

Portable Locations

Student Forecast – 2020 through 2026

BUILDING CAPACITIES

This Capital Facilities Plan establishes the District's "standard of service" in order to ascertain the District's current and future capacity. The Superintendent of Public Instruction establishes square footage guidelines for capacity, but these guidelines do not take into consideration the education program needs.

In general, the District's current target class size provides that the average class size for a standard classroom for grades K through 3 should be 17 students to comply with current legislation. In grades 4-5 the target is 25 students. For grades 6 to 12 the target class size is 26 students. Classrooms for students with Individualized Education Program (Special Education) needs are calculated at 12 seats per classroom.

Historically, the District has used the OSPI square footage calculation as a baseline for capacity calculation and made adjustments for specific program needs. The District will continue to use this calculation for determining capacity at our middle and high schools. However, for elementary schools capacity will be calculated based on the number of classroom spaces and the number of students assigned to each classroom.

Class Size Guidelines	FWPS Historical "Standard of Service"	HB2661/SHB2776 Enacted Law	Square Footage Guideline
Kindergarten	18.9	17	25-28
Grades 1-2	18.9	17	25-28
Grade 3	18.9	17	28
Grades 4-5	25	25	28

For the purposes of determining student capacity at individual schools, the following list clarifies adjustments to classroom spaces and the OSPI calculation.

Special Education Resource Rooms:
Each middle school requires the use of a standard classroom(s) for special education students requiring instruction to address specific disabilities.

English as a Second Language Programs:
Each middle school and high school requires the use of a standard classroom for students learning English as a second language.

Middle School Computer Labs:
Each middle school has computer labs, except Totem Middle School. Wireless access has been installed at all secondary schools. If additional classroom space is needed, these computer labs may be converted to mobile carts.

BUILDING CAPACITIES, continued

High School Career Development and Learning Center (Resource) Room:

Each high school provides special education resource room and career development classrooms for students requiring instruction to address specific disabilities.

Preschool/ECEAP/Headstart:

Our district currently offers preschool programs for both special needs & typically developing students at 9 elementary schools. We also have ECEAP and Headstart program at 10 sites (4 elementary schools, 1 middle school, 2 high schools, and 2 commercial sites). These programs decrease capacity at those schools.

Alternative Learning Experience:

Federal Way offers students the opportunity to participate in an Alternative Learning Experience through our Internet Academy. These students have never been included in the capacity calculation of unhoused students.

1418 Youth Reengagement:

Federal Way offers students the opportunity to participate in 1418 Youth Reengagement Open Doors program. These students are housed at the Truman campus but are not currently included in the capacity calculation of unhoused students.

BUILDING CAPACITIES, continued

ELEMENTARY BUILDING PROGRAM CAPACITY

School Name	Headcount	[1]Preschool
Adelaide	353	15
Brigadoon	299	30
Camelot	277	30
Enterprise	345	15
Green Gables	401	
Lake Dolloff	400	
Lake Grove	353	
Lakeland	371	
Mark Twain	430	
Meredith Hill	375	30
Mirror Lake	262	
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	
Wildwood	372	30
Woodmont (K-8)	357	
TOTAL	**8,445**	**216**

Elementary Average	**367**

MIDDLE SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount
Illahee	855
Kilo	779
Lakota	786
Sacajawea	694
Sequoyah	585
Totem	795
TAF @ Saghalie	598
Federal Way Public Academy	183
TOTAL	**5,275**

***Middle School Average**	**727**

HIGH SCHOOL BUILDING PROGRAM CAPACITY

School Name	Headcount
Decatur	1243
Federal Way	1684
Thomas Jefferson	1224
Todd Beamer	1085
TAF @ Saghalie	155
Career Academy at Truman	159
Federal Way Public Academy	116
Employment Transition Program	48
TOTAL	**5,714**

[2]High School Average	**1,309**

Notes:

[1]Preschool enrollment reduces capacity for K-5 students. 15 preschool students in one classroom.

[2]Federal Way Public Academy, Career Academy at Truman High School, and Employment Transition Program are non-boundary schools. These schools are not used in the calculated averages.

PORTABLE LOCATIONS

The Washington State Constitution requires the State to provide each student a basic education. It is not an efficient use of District resources to build a school with a capacity for 500 students due to lack of space for 25 students when enrollment fluctuates throughout the year and from year to year.

Portables are used as interim measures to house students when increasing population impacts a school attendance area. Portables may also be required to house students when new or changing programs require additional capacity. They also provide housing for students until permanent facilities can be financed and constructed. When permanent facilities become available, the portable(s) is either used for other purposes such as storage or child care programs, or moved to another school for an interim classroom. Some portables may not be fit to move due to age or physical condition. In these cases, the District may choose to buy new portables and surplus these unfit portables.

With the launch of construction of new schools, a number of portables will be relocated, decommissioned, or sold. These numbers are not available at this time.

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

PORTABLES LOCATED AT ELEMENTARY SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL*
Adelaide	2	1
Brigadoon		1
Camelot		1
Enterprise	3	
Green Gables	1	
Lake Dolloff	2	
Lake Grove	1	1
Lakeland		
Mark Twain	3	
Meredith Hill	3	
Mirror Lake	8	2
Nautilus	3	
Olympic View	2	
Panther Lake	4	
Rainier View	5	
Sherwood Forest	4	
Silver Lake		4
Star Lake	2	2
Sunnycrest	6	
Twin Lakes		3
Valhalla	4	
Wildwood	4	
Woodmont	3	
TOTAL	**60**	**15**

PORTABLES LOCATED AT HIGH SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Decatur	8	1
Federal Way		
Thomas Jefferson	10	
Todd Beamer	8	
TOTAL	**26**	**1**

PORTABLES LOCATED AT SUPPORT FACILITIES

MOT	
TDC	9
Former TAFA	11
TOTAL	**20**

DISTRICT PORTABLES IN USE FOR ECEAP AND/OR HEADSTART

Sherwood Forest	2
Totem	2
Total	4

PORTABLES LOCATED AT MIDDLE SCHOOLS

	INSTRUCTIONAL	NON INSTRUCTIONAL
Illahee	2	1
Kilo	1	6
Lakota		
Sacajawea	5	
Sequoyah	2	
Totem	4	
TAF@ Saghalie	4	
TOTAL	**18**	**7**

STUDENT FORECAST

Student enrollment projections are a basic component of budget development. Enrollment projections influence many of the financial estimates that go into budget preparation. The majority of staffing requirements are derived directly from the forecasted number of students. Allocations for instructional supplies and materials are also made on the basis of projected enrollment. Other expenditures and certain revenue projections are directly related to enrollment projections.

Enrollment projections are completed annually in the Business Services Department. Projections must be detailed at various levels, district total, school-building totals, grade level and program level to include vocational and special education students.

The basis of projections has been cohort survival analysis. Cohort survival is the analysis of a group that has a common statistical value (grade level) as it progresses through time. In a stable population the cohort would be 1.00 for all grades. This analysis uses historical information to develop averages and project the averages forward. This method does not trace individual students; it is concerned with aggregate numbers in each grade level. The district has used this method with varying years of history and weighted factors to study several projections. Because transfers in and out of the school system are common, student migration is factored into the analysis as it increases or decreases survival rates. Entry grades (kindergarten) are a unique problem in cohort analysis. The district collects information on birth rates within the district's census tracts, and treats these statistics as a cohort for kindergarten enrollment in the appropriate years.

The Federal Way School District is using various statistical methods for projecting student enrollments. The resultant forecasted enrollments are evaluated below.

The first method is a statistical cohort analysis that produces ten distinct forecasts. These are forecast of enrollment for one year. The projections vary depending on the number of years of historical information and how they are weighted.

A second method is a projection using an enrollment projection software package that allows the user to project independently at school or grade level and to aggregate these projections for the district level. The Enrollment Master™ software provides statistical methods including trend line, standard grade progression (cohort) and combinations of these methods. This software produces a five-year projection of school enrollment.

In February 2018, the District contracted a demographer to develop projections for the Federal Way School District. The report was complete in March 2018. The model used to forecast next year's enrollment uses cohort survival rates to measure grade to grade growth, assumes market share losses to private schools (consistent with county-wide average), assumes growth from new housing or losses due to net losses from migration. This forecast was provided as a range of three projections. The long-range forecast provided with this report used a model with cohort survival rates and growth rates based on projected changes in the 5-19 age group for King County.

STUDENT FORECAST, continued

Most of the methods used for long range enrollment reporting assume that enrollment is a constant percent of something else (e.g. population) or that enrollment will mirror some projected trend for the school-age population over time. The report included 5 different calculations to provide a range of possible projections for the District to the year 2026. This model produces a projection that is between 21,500 and 25,000 when applied to the low, medium and high range modes. This provides a reasonable range for long-range planning and is consistent with estimates from various models.

Long-range projections that establish the need for facilities are a modification of the cohort survival method. The cohort method of analysis becomes less reliable the farther out the projections are made. The Federal Way School District long-range projections are studied annually. The study includes information from the jurisdictional demographers as they project future housing and population in the region. The long-range projections used by Federal Way Public Schools reflect a similar age trend in student populations as the projections published by the Office of Financial Management for the State of Washington.

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

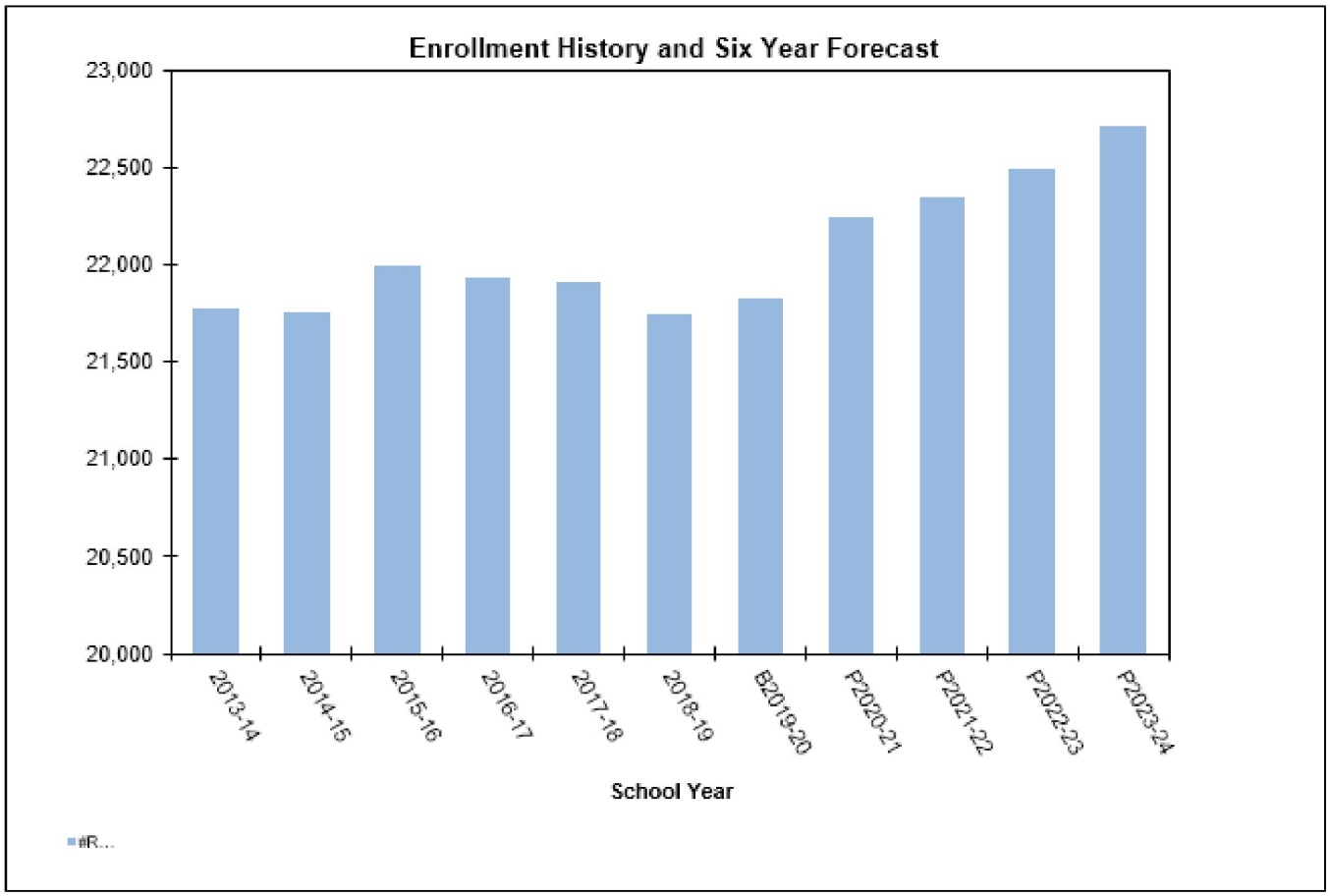
Growth Management requires jurisdictions to plan for a minimum of twenty years. The Federal Way School District is a partner in this planning with the various jurisdictions comprising the school district geography. These projections create a vision of the school district community in the future.

In school year 2018-19, King County as a whole experienced unusual enrollment patterns. We continue to monitor this closely.

STUDENT FORECAST, continued

October 1 Head Count Enrollment History and Projections

Calendar Yr	School Year	Elementary	Middle School	High School	Total K -12	*Percent Change*
2014	2013-14	10,131	4,848	6,799	21,778	
2015	2014-15	9,998	4,931	6,825	21,754	*-0.1%*
2016	2015-16	10,206	5,094	6,695	21,995	*1.1%*
2017	2016-17	10,424	5,033	6,476	21,933	*-0.3%*
2018	2017-18	10,418	5,159	6,338	21,915	*-0.1%*
2019	2018-19	10,233	5,124	6,386	21,743	-0.8%
2020	*B2019-20*	*10,194*	*5,476*	*6,153*	*21,823*	*0.4%*
2021	*P2020-21*	*10,288*	*5,462*	*6,493*	*22,243*	*1.9%*
2022	*P2021-22*	*10,336*	*5,357*	*6,654*	*22,347*	*0.5%*
2023	*P2022-23*	*10,444*	*5,259*	*6,786*	*22,489*	*0.6%*
2024	*P2023-24*	*10,593*	*5,253*	*6,867*	*22,713*	*1.0%*
2025	*P2024-25*	*10,796*	*5,285*	*6,886*	*22,967*	*1.1%*
2026	*P2025-26*	*10,920*	*5,374*	*6,866*	*23,160*	*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 SUMMARIES, Continued

CAPACITY SUMMARY - ALL GRADES

		Budget	- - Projected - -					
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
CAPACITY	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM								
HEADCOUNT CAPACITY		19,434	19,434	20,005	20,242	20,380	21,077	21,077
Add Capacity		**0**	**571**	**237**	**138**	**697**	**0**	**0**
Adjusted Program Headcount Capacity		19,434	20,005	20,242	20,380	21,077	21,077	21,077
ENROLLMENT								
Basic Headcount Enrollment		21,823	22,243	22,347	22,489	22,713	22,967	23,160
Internet Academy Headcount Enrollment[1]		(239)	(239)	(239)	(239)	(239)	(239)	(239)
Basic FTE Enrollment without Internet Academy		21,584	22,004	22,108	22,250	22,474	22,728	22,921
SURPLUS OR (UNHOUSED) PROGRAM FTE CAPACITY		**(2,150)**	**(1,999)**	**(1,866)**	**(1,870)**	**(1,397)**	**(1,651)**	**(1,844)**
RELOCATABLE CAPACITY								
Current Portable Capacity		2,360	2,360	2,129	1,879	1,737	1,695	1,645
Add/Subtract Portable Capacity		**0**	**(231)**	**(250)**	**(142)**	**(42)**	**(50)**	**0**
Adjusted Portable Capacity		2,360	2,129	1,879	1,737	1,695	1,645	1,645
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY		**210**	**130**	**13**	**(133)**	**298**	**(6)**	**(199)**

NOTES:

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

CAPACITY SUMMARIES, Continued

CAPACITY SUMMARY - ELEMENTARY SCHOOLS

	Budget	- - Projected - -					
Calendar Year	2019	2020	2021	2022	2023	2024	2025
CAPACITY School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM							
HEAD COUNT CAPACITY	8,445	8,445	9,016	9,016	9,154	9,851	9,851
Add/Subtract capacity total	**0**	**571**	**0**	**138**	**697**	**0**	**0**
Add capacity at[1]:							
Lake Grove		***247***					
Mirror Lake		***196***					
Star Lake				***138***			
Wildwood		***128***					
De Vry					***697***		
Olympic View K-8					***0***		
Adjusted Program Headcount Capacity	8,445	9,016	9,016	9,154	9,851	9,851	9,851
ENROLLMENT							
Basic Headcount Enrollment	10,194	10,288	10,336	10,444	10,593	10,796	10,920
Internet Academy Headcount[2]	(20)	(20)	(20)	(20)	(20)	(20)	(20)
Basic Headcount Enrollment without Internet Acad	10,174	10,268	10,316	10,424	10,573	10,776	10,900
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**(1,729)**	**(1,252)**	**(1,300)**	**(1,270)**	**(722)**	**(925)**	**(1,049)**
RELOCATABLE CAPACITY[3]							
Current Portable Capacity	1,260	1,260	1,029	1,029	987	945	945
Add/Subtract portable capacity	**0**	**(231)**	**0**	**(42)**	**(42)**	**0**	**0**
Add portable capacity at:							
Lake Dolloff	***42***						
Subtract portable capacity at:							
Lake Grove		***(21)***					
Mirror Lake	***(42)***	***(126)***					
Star Lake				***(42)***			
Wildwood		***(84)***					
Olympic View K-8					***(42)***		
Adjusted Portable Capacity	1,260	1,029	1,029	987	945	945	945
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**(469)**	**(223)**	**(271)**	**(283)**	**223**	**20**	**(104)**

NOTES:

1 Capacity increases are projected based on a design to accommodate 600 students -- as design is completed these may be adjusted in future iterations of this plan. Increased capacity is currently stated as the difference between current calculated capacity and the projected design.

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

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

CAPACITY SUMMARIES, Continued

CAPACITY SUMMARY - MIDDLE SCHOOLS

	Budget	-- Projected --					
Calendar Year	2019	2020	2021	2022	2023	2024	2025
CAPACITY School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
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]				*0*			
Illahee						*0*	
Adjusted Program Headcount Capacity	5,275	5,275	5,275	5,275	5,275	5,275	5,275
ENROLLMENT							
Basic Headcount Enrollment	5,476	5,462	5,357	5,259	5,253	5,285	5,374
Internet Academy[2]	(54)	(54)	(54)	(54)	(54)	(54)	(54)
Basic Enrollment without Internet Academy	5,422	5,408	5,303	5,205	5,199	5,231	5,320
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY	**(147)**	**(133)**	**(28)**	**70**	**76**	**44**	**(45)**
RELOCATABLE CAPACITY[3]							
Current Portable Capacity	450	450	450	450	350	350	300
Add/Subtract portable capacity	**0**	**0**	**0**	**(100)**	**0**	**(50)**	**0**
Totem Middle School				*(100)*			
Illahee Middle School						*(50)*	
Adjusted Portable Capacity	450	450	450	350	350	300	300
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY	**303**	**317**	**422**	**420**	**426**	**344**	**255**

NOTES:

1 Totem and Illahee Middle Schools currently have capacity for 800 & 850 students respectively, so no new capacity is anticipated with the rebuild of this older buildings.

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

3 Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.

CAPACITY SUMMARIES, Continued

CAPACITY SUMMARY - HIGH SCHOOLS

		Budget	-- Projected --					
	Calendar Year	2019	2020	2021	2022	2023	2024	2025
CAPACITY	School Year	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
BUILDING PROGRAM								
HEADCOUNT CAPACITY		5,714	5,714	5,714	6,188	6,188	6,188	6,188
Add/Subtract capacity		**0**	**0**	**237**	**0**	**0**	**0**	**0**
Thomas Jefferson High School[4]				*237*				
Adjusted Program Headcount Capacity		5,714	5,714	6,188	6,188	6,188	6,188	6,188
ENROLLMENT								
Basic Headcount Enrollment		6,153	6,493	6,654	6,786	6,867	6,886	6,866
Internet Academy[1]		(165)	(165)	(165)	(165)	(165)	(165)	(165)
Basic Ed without Internet Academy		5,988	6,328	6,489	6,621	6,702	6,721	6,701
SURPLUS OR (UNHOUSED) PROGRAM CAPACITY		**(274)**	**(614)**	**(301)**	**(433)**	**(514)**	**(533)**	**(513)**
RELOCATABLE CAPACITY[2]								
Current Portable Capacity		650	650	650	400	400	400	400
Add/Subtract portable capacity		**0**	**0**	**(250)**	**0**	**0**	**0**	**0**
Thomas Jefferson High School[4]				*(250)*				
Adjusted Portable Capacity		650	650	400	400	400	400	400
SURPLUS OR (UNHOUSED) PROGRAM AND RELOCATABLE CAPACITY[3]		**376**	**36**	**99**	**(33)**	**(114)**	**(133)**	**(113)**

NOTES:

1. Internet Academy students are included in projections but do not require full time use of school facilities.
2. Relocatable Capacity is based on the number of portables available and other administrative techniques which can be used to temporarily house students until permanent facilities are available. This is a calculated number only. The actual number of portables that will be used will be based on actual student population needs. The District may begin to pull portables from the instructional inventory. Age and condition of the portables will determine feasibility for continued instructional use.
3. Capacity for unhoused students will be accommodated with traveling teachers and no planning time in some classrooms.
4. Current project timelines estimate the completion of Thomas Jefferson HS opening in the fall of 2022.

IMPACT FEE CALCULATIONS

Single and Multi-Family Residences

Each jurisdiction that imposes school impact fees requires that developers pay these fees to help cover a share of the impact of new housing developments on school facilities.
To determine an equitable fee throughout unincorporated King County, a formula was established. This formula can be found in King County Code 21A and was substantially adopted by the City of Auburn, Federal Way and Kent. The formula requires the District to establish a "Student Generation Factor" which estimates how many students will be added to a school district by each new single or multi-family unit and to gather some standard construction costs, which are unique to that district.

Impact Fee Calculation

On page 30, the 2019 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 2019	**Plan Year 2020**
Single Family Units	*$7,221*	**$5,035**
Multi-Family Units	*$19,454*	**$20,768**
Mixed-Use Residential[1]	*$9,727*	**$10,384**

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 2019 Capital Facilities Plan and the 2020 Capital Facilities Plan. A summary of these changes can be found on page 32 and a year over year comparison of formula variables can be found on page 33.

[1] In accordance with the City of Federal Way Ordinance No. 95-249.

IMPACT FEE CALCULATIONS, continued

IMPACT FEE

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	0.1793	0.5853	$1,183	$3,861
Middle School				0.0897	0.2938	$0	$0
High School						$0	$0
					TOTAL	**$1,183**	**$3,861**

School Construction Cost:

	% Perm Fac./ Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	93.72%	$40,566,283	709	0.1793	0.5853	$9,615	$31,386
Middle School	95.41%			0.0897	0.2938	$0	$0
High School	96.79%	$17,661,713	237	0.1386	0.3116	$9,997	$22,476
					TOTAL	**$19,612**	**$53,861**

Temporary Facility Cost:

	% Temp Fac. Total Sq Ft	Facility Cost	Facility Capacity	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	6.28%			0.1793	0.5853	$0	$0
Middle School	4.59%			0.0897	0.2938	$0	$0
High School	3.21%			0.1386	0.3116	$0	$0
					TOTAL	**$0**	**$0**

State Matching Credit Calculation:

	Construction Cost Allocation/Sq Ft	Sq. Ft. Student	State Match	Student Factor SFR	Student Factor MFR	Cost/ SFR	Cost/ MFR
Elementary	$232.10	90	65.59%	0.1793	0.5853	$2,457	$8,019
Middle School	$232.10			0.0897	0.2938	$0	$0
High School	$232.10	130	65.59%	0.1386	0.3116	$2,743	$6,167
					Total	**$5,200**	**$14,186**

Tax Payment Credit Calculation	SFR	MFR
Average Assessed Value (April 2019)	$367,890	$133,215
Capital Bond Interest Rate (April 2019)	4.09%	4.09%
Net Present Value of Average Dwelling	$2,970,593	$1,075,668
Years Amortized	10	10
Property Tax Levy Rate	$1.86	$1.86
Present Value of Revenue Stream	**$5,525**	**$2,001**

Mitigation Fee Summary	**Single Family Residences**	**Multi-Family Residences**	**Mixed-Use Residential[1]**
Site Acquisition Cost	$ 1,183	$ 3,861	$ 3,861
Permanent Facility Cost	$ 19,612	$ 53,861	$ 53,861
Temporary Facility Cost	$ -	$ -	$ -
State Match Credit	$ (5,200)	$ (14,186)	$ (14,186)
Tax Payment Credit	$ (5,525)	$ (2,001)	$ (2,001)
Sub-Total	**$ 10,070**	**$ 41,535**	**$ 41,535**
50% Local Share	$ 5,035	$ 20,768	$ 20,768
Calculated Impact Fee	**$ 5,035**	**$ 20,768**	**$ 10,384**
City of Kent Impact Fee[2]	**$ 5,035**	**$ 8,386**	

[1]In accordance with the City of Federal Way Ordinance No. 95-249

[2]In accordance with the City of Kent Ordinance No. 4278, unadjusted for 2019

REFERENCES TO IMPACT FEE CALCULATIONS

SCHOOL ACQUISITION COST

The district purchased the Norman Center to house the Employment Transition Program and to allow for the expansion of the ECEAP program. The purchase and use of this site increased our high school permanent capacity by 51 students. This cost is removed for 2020 because the last payment is due December 2019.

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 Maximum Allowable Construction Cost or MACC) have been updated to reflect the current construction market, and capacity has been fine-tuned. 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. It is estimated this $23 million grant will be reimbursed in six equal payments – a portion for each of the six schools serving K-3 students. 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%
MACC	$29,482,200	$30,226,700	$29,854,450	$29,333,300	$118,896,650
Proportionate Share					$ 52,164,434
K-3 Class Size Credit					($ 11,598,151)
Net Proportionate Share					**$ 40,566,283**

Two additional projects are within this horizon, but not yet included – Olympic View K-8 and Mark Twain Elementary. These costs will be incorporated into future Capital Facilities Plans. Current Middle School capacity calculations do not reflect unhoused students, so no costs associated with Illahee Middle School or Totem Middle School are included.

Consistent with the capacity calculations described earlier, the District uses the OSPI square footage calculation for determining capacity at our secondary schools. Based on this methodology, the following construction costs for Thomas Jefferson High School are allocated as the proportionate share:

REFERENCES TO IMPACT FEE CALCULATIONS, continued

Square Footage	Capacity at 130 sq. ft.
Current: 179,119	1378
Planned: 210,000	1615
Increased Capacity	237
Increase as %	17.24%
MACC	$102,443,200
Proportionate Share	**$ 17,661,713**

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 2019 Capital Facilities Plan were derived using actual generation factors from single-family units and multi-family units that were constructed in the District in the last five (5) years and can be found on the next page

Temporary Facility Cost:

The list of portables reflects the movement of portables between facilities or new portables purchased. Portable Locations can be found on pages 16 and 17.

STUDENT GENERATION RATES

New Construction in Prior 5 Years

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Single Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
18-Retreat Meadows	6	4	1	2	0.5714	0.1429	0.2857	1.0000
18-Wyncrest II	26	2	0	4	0.2857	0.0000	0.5714	0.8571
18-Soundview Manor	7	4	6	4	0.5714	0.8571	0.5714	1.9999
17-Eagle Manor	12	4	1	0	0.3333	0.0833	0.0000	0.4166
17-Lakehaven Estates	13	1	1	1	0.0769	0.0769	0.0769	0.2307
17-Hibbford Glen	15	2	0	4	0.1333	0.0000	0.2667	0.4000
17-Vista Pointe	105	15	6	8	0.1429	0.0571	0.0762	0.2762
16-Jefferson Place	11	4	0	0	0.3636	0.0000	0.0000	0.3636
16-Star Lake East	30	8	7	6	0.2667	0.2333	0.2000	0.7000
15-Swan Song	29	12	6	8	0.1053	0.0526	0.0702	0.2281
15-Wynstone East	114	10	5	14	0.0877	0.0439	0.1228	0.2544
Total	368	66	33	51				
Student Generation*					**0.1793**	**0.0897**	**0.1386**	**0.4076**

Multi-Family Student Generation - City of Federal Way

	Number of	Number of	Number of	Number of	Elementary	Middle School	High School	Total
	Multi Family	Elementary	Middle School	High School	Student	Student	Student	Student
DEVELOPMENT	Dwellings	Students	Students	Students	Factor	Factor	Factor	Factor
(17) Uptown Square	308	138	71	77	0.4481	0.2305	0.2500	0.9286
(17) Kitt's Corner	216	170	59	65	0.7870	0.2731	0.3009	1.3611
(16) Kandila Townhomes	27	4	8	1	0.1481	0.2963	0.0370	0.4815
(15) Park 16	293	182	110	120	0.6212	0.3754	0.4096	1.4061
Total	844	494	248	263				
Student Generation*					**0.5853**	**0.2938**	**0.3116**	**1.1908**

* Student Generation rate is based on totals.

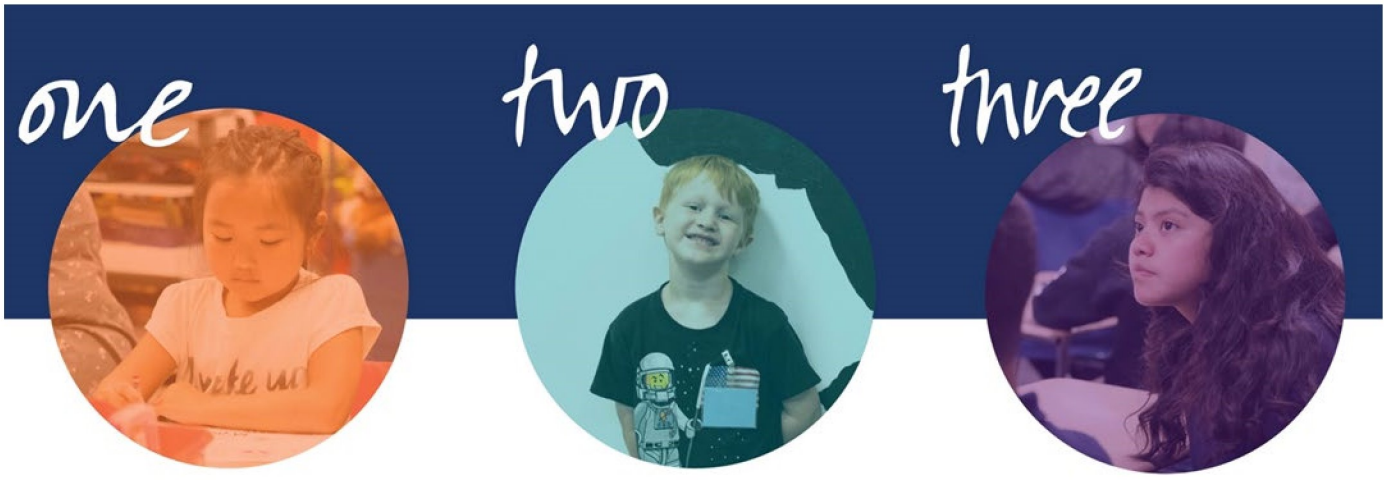
IMPACT FEE CALCULATION CHANGES FROM 2019 TO 2020

Item	From/To	Comment
Percent of Permanent Facilities	95.11% to **95.10%**	Report #3 OSPI
Percent Temporary Facilities	4.89% to **4.90%**	Updated portable inventory
Average Cost of Portable Classrooms	$189,188 to **$189,941**	Updated 5-yr rolling average of portables purchased and placed by 2018.
Construction Cost Allocation	$225.97 to **$232.10**	Change effective July 2019
State Match	65.15% to **65.59%**	Change effective July 2018
Average Assessed Value		Per Puget Sound Educational Service District (ESD 121)
SFR-	$327,803 to **$367,890**	
MFR-	$119,431 to **$133,215**	
Capital Bond Interest Rate	3.85% to **4.09%**	Market Rate
Property Tax Levy Rate	$1.20 to **$1.86**	King County Treasury Division
Student Generation Factors		Updated Housing Inventory
Single-Family		*Note: Student generation factors for are single family units are based on new developments constructed and sold within the District over the last five (5) years prior to the date of the fee calculation.*
Elementary	.2244 to **.1793**	
Middle School	.1073 to **.0897**	
High School	.1390 to **.1386**	
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	.5865 to **.5853**	
Middle School	.2701 to **.2938**	
High School	.2808 to **.3116**	
Impact Fee		
SFR-	$7,221 to **$5,035**	SFR based on the updated calculation
MFR -	$19,454 to **$20,768**	MFR based on the updated calculation
City of Kent		
SFR-	$7,221 to **$5,035**	SFR based on the updated calculation
MFR -	$8,386 to **$8,386**	MFR maximum per City of Kent Ordinance No. 4278

FEDERAL WAY PUBLIC SCHOOLS

Each Scholar: A voice. A dream. A **BRIGHT** future.

In an environment of high expectations, high support, and no excuses, the staff of Federal Way Public Schools will continually learn, lead, utilize data, and collaborate to ensure our scholars have a voice, a dream, and a bright future.



THE EARLY YEARS | WHOLE CHILD | ACTIVE LEARNERS



CONTENT-AREA COMPETENCE | PERSISTENCE TO GRADUATION

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KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan
2018-19 through 2024-25

May 2019

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Six-Year Capital Facilities Plan

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I - Executive Summary

This Six-Year Capital Facilities Plan (the "Plan") has been prepared by the Kent School District (the "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 2019 for the 2019-2020 school year.

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 received authorization from the Office of Superintendent of Public Instruction to temporarily re-open the former Kent Elementary School at 317 Fourth Avenue South in Kent. This facility is used to house the kindergarten and early child education classes for both Kent and Neely-O'Brien Elementary Schools to alleviate overcrowding at those schools. This building re-opened in fall 2014 as the Kent Valley Early Learning Center.

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.

A financing plan is included in Section VIII which demonstrates the District's ability to implement this Plan. Pursuant to the requirements of the Growth Management Act, this Plan will be updated annually with changes in the impact fee schedules adjusted accordingly.

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, page7 and map page 37).* The student generation factor is the basis for the growth projections from new developments. (*See Page 5)*

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, page 6)* 8.19% of 25,032 King County live births in 2014 is projected for 1,965 students expected in Kindergarten for October 1, 2019. This is an increase of 402 live births in King County over the previous year. (*See Table 2, page 7)*

Early Childhood Education students (also identified as “ECE”), “Early Childhood Special Education (“ECSE”) students are forecast and reported to OSPI separately on Form P-223H for Special Education Enrollment. Capacity is reserved to serve students in the ECE programs at elementary schools.

The first grade population of Kent School District is traditionally 1-3% larger than the kindergarten population due to growth and transfers to the District. Cohort survival method uses historical enrollment data to forecast the number of students projected for the following year. Projections for October 1, 2019-2024 are from OSPI Report 1049 – Determination of Projected Enrollments.

Within practical limits, the District has kept abreast of proposed developments. The District will continue to track new development activity to determine impact to schools. Information on new residential developments and the completion of these proposed developments in all jurisdictions will be considered in the District's future analysis of growth projections. *(see map page 36)*

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	.398
	Middle School	.096
	Senior High	.185
	Total	**.679**
Multi-Family	Elementary	.117
	Middle School	.028
	Senior High	.029
	Total	**.174**

The student generation factor is based on a survey of 2,757 single-family dwelling units and 1,831 multi-family dwelling units with no adjustment for occupancy rates. Please refer to Appendix D on Page 34 of the Capital Facilities Plan for details of the Student Generation Factor survey.

In preparing the 2018-2019 to 2024-2025 Capital Facilities Plan the District contracted with Davis Demographics and Planning (DDP) of Riverside California, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor. DDP used a larger sample of single family residences than the district did in previous plans and included both “garden” and “urban style” apartments in the calculation for multi-family residences.

Urban style apartments typically have four stories, a central lobby and entrance, elevator access to all floors and have a central corridor with apartments on each side. These apartments have little or no surface street parking, with parking located beneath the building; retail may or may not be included with the building. If there is retail it will generally be located on the first floor. These apartments seldom have swimming pools and do not have playgrounds for children.

Garden style apartments will have very little studio apartments and will have more three bedroom apartments then the urban style and in theory generate more students enrolled in school. These apartments will also have lawns, club houses, swimming pools and places for children to play.

The District felt that it is important to include both styles of apartments for the student generation factor. Though it is anticipated that few students will come from the urban style, they are now part of the mix in Kent and thus should be included in mix of multi-family housing units.

Within the district’s borders there are several low-income and multi-family housing projects coming on-line during 2019-2020. Once developed with occupancy occurring the District does recognize that the student generation for multi-family housing will likely increase for future Capital Facilities Plan updates.

III - Current Kent School District “Standard of Service"

In order to determine the capacity of facilities in a school district, King County Code 21A.06 references a "standard of service" that each school district must establish in order to ascertain its overall capacity. The standard of service identifies the program year, the class size, the number of classrooms, students and programs of special need, and other factors determined by the district which would best serve the student population.

KENT SCHOOL DISTRICT No. 415
OCTOBER REPORT 1251H (HEADCOUNT) ENROLLMENT HISTORY

For 2019 CFP - Headcount Enrollment History

LB = Live Births	LB in 2004	LB in 2005	LB in 2006	LB in 2007	LB in 2008	LB in 2009	LB in 2010	LB in 2011	LB in 2012	LB in 2013
October HC Enrollment	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
King County Live Births [1]	22,874	22,680	24,244	24,899	25,222	25,057	24,514	24,630	25,032	24,910
Increase / Decrease	443	-194	1,564	655	323	-165	-543	116	402	-122
Kindergarten / Birth % [1]	8.33%	8.13%	8.18%	8.57%	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%
Kindergarten	1905	1845	1983	2134	2119	2090	2045	2,013	2,037	1,989
Grade 1	1961	1996	1888	2017	2186	2127	2131	2,067	2,056	2,061
Grade 2	1966	1942	2016	1905	2055	2190	2163	2,163	2,077	2,008
Grade 3	1977	2002	1983	2082	1922	2070	2176	2,195	2,143	2,043
Grade 4	2052	1956	2024	2000	2087	1956	2089	2,195	2,218	2,118
Grade 5	2091	2086	1974	2044	2008	2116	1958	2,103	2,189	2,170
Grade 6	2075	2135	2135	2026	2079	2023	2058	1,952	2,119	2,184
Grade 7 Middle School	2117	2095	2105	2139	2046	2104	1974	2,021	1,922	2,043
Grade 8 " "	2173	2153	2111	2139	2121	2091	2100	2,021	2,043	1,882
Grade 9 Senior High	2472	2440	2471	2455	2483	2428	2093	2,105	2,006	2,003
Grade 10 " "	2217	2238	2272	2092	2046	2151	2165	2,099	2,080	1,946
Grade 11 " "	2046	2048	1995	1933	1873	1802	1818	1,865	1,823	1,732
Grade 12 " "	1712	1694	1658	1646	1539	1576	1742	1,730	1,810	1,653
Total Enrollment [2]	26,764	26,630	26,615	26,612	26,564	26,724	26,512	26,529	26,523	25,832
Yearly Headcount Increase / Decrease	-67	-134	-15	-3	-48	160	-212	17	-6	-691
Cumulative Increase	-67	-201	-216	-219	-267	-107	-319	-302	-308	-999
					Change to Full Day Kindergarten for all schools					

KENT SCHOOL DISTRICT No. 415
SIX - YEAR ENROLLMENT PROJECTION

2019 - 2024 Projections from OSPI Report 1049								
Full Day Kindergarten at all Elem	LB in 2012	LB in 2013	LB in 2014	LB in 2015	LB in 2016	Est LB in 2017	Est LB in 2018	Est LB in 2019
	ACTUAL	ACTUAL	PROJECTION					
October	2017	2018	2019	2020	2021	2022	2023	2024
King County Live Births	25,032	24,910	25,348	25,487	26,011	*26,011*	*26,011*	*26,011*
Increase / Decrease	402	-122	438	139	524	*0*	*0*	*0*
Kindergarten / Birth %	8.14%	7.98%	7.75%	7.62%	7.37%	7.28%	7.19%	7.10%
FD Kindergarten	2,037	1,989	1,965	1,941	1,917	1,893	1,869	1,846
Grade 1	2,056	2,061	2,016	1,991	1,967	1,943	1,918	1,894
Grade 2	2,077	2,008	2,067	2,022	1,997	1,973	1,949	1,924
Grade 3	2,143	2,043	2,004	2,063	2,018	1,993	1,969	1,945
Grade 4	2,218	2,118	2,057	2,017	2,077	2,032	2,006	1,982
Grade 5	2,189	2,170	2,116	2,055	2,015	2,075	2,030	2,004
Grade 6	2,119	2,184	2,162	2,109	2,048	2,008	2,068	2,023
Grade 7	1,922	2,043	2,148	2,127	2,074	2,014	1,975	2,034
Grade 8	2,043	1,882	2,058	2,163	2,141	2,088	2,028	1,988
Grade 9	2,006	2,003	1,928	2,108	2,215	2,193	2,139	2,077
Grade 10	2,080	1,946	1,891	1,819	1,989	2,090	2,069	2,018
Grade 11	1,823	1,732	1,669	1,622	1,560	1,706	1,792	1,774
Grade 12	1,810	1,653	1,607	1,548	1,505	1,447	1,583	1,662
Total Enrollment Projection	26,523	25,832	25,688	25,585	25,523	25,455	25,395	25,171
Yearly Increase/Decrease	-6	-691	-144	-103	-62	-68	-60	-224
Yearly Increase/Decrease %		-2.61%	-0.56%	-0.40%	-0.24%	-0.27%	-0.24%	-0.88%
Total Enrollment Projection	26,523	25,832	25,688	25,585	25,523	25,455	25,395	25,171

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. *(See Appendix A, B & C)*

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 for Kindergarten is planned for an average of 17 or fewer students.
Class size for grades 1 - 3 is planned for an average of 23 or fewer students.
Class size for grades 4 - 6 is planned for an average of 27 or fewer students.

The class size ratio for Kindergarten-3rd grade is 23 students with a class cap of 26, per the negotiated collective bargaining agreement with KEA. Beginning in 19-20, K-3 class size is calculated for a ratio of 1:17, after considering all allowable FTE per the RCW.

Beginning in the 2015-2016, the state has a funded a lower class size in 14 elementary schools that were classified as high poverty. Currently, the state now funds a class size of 17 to 1 in all schools for grades K – 3. Compliance with this new state class size funding requirement has been delayed to the 2019-20 school year, the district is exploring options to staff grades K – 3 at or near the 17 to 1 level.

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 three 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:

- Early Childhood Special Education (ECSE) -3-4 yr. old students with disabilities
- Tiered Intervention in Inclusive Education Support Center Programs
- Integrated Programs & Resource Rooms (for special remedial assistance)
- Self-contained Inclusive Education Support Center Programs *(SC)*
- School Adjustment Programs for students with behavioral disorders *(SA)*
- Adaptive Support Center for Mild, Moderate & Severe Disabilities *(ASCDD)*
- Speech & Language Therapy & Programs for Hearing Impaired students
- Occupational & Physical Therapy Programs *(OT/PT)*
- The Outreach Program (TOP) for 18-21 year old secondary students

Some newer buildings have been constructed to accommodate most of these programs; some older buildings have been modified, and in some circumstances, these modifications reduce the classroom capacity of the buildings. When programs change, program capacity is updated to reflect the change in program and capacity.

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.

The average class size for grades 7–8 is 30 students per class with a cap per teacher of 150 students.
The average class size for grades 9-12 is 32 students per class with a cap per teacher of 160 students.

Similar to Inclusive Education Programs listed above, many other secondary programs require specialized classroom space which can reduce the program capacity of the permanent school buildings.

Identified secondary students will also be provided other educational opportunities in classrooms for programs designated as follows:

- Computer, Multi-Media & Technology Labs & Programs
- Technology Academy at Kent-Meridian High School & Mill Creek Middle School

- Science Programs & Labs – Biology, Chemistry, Physics, Oceanography, Astronomy, Meteorology, Marine Biology, General Science, etc.
- English Learners (EL)
- Music Programs – Band, Orchestra, Chorus, Jazz Band, etc.
- Art Programs – Painting, Design, Drawing, Ceramics, Pottery, Photography, etc.
- Theater Arts – Drama, Stage Tech, etc.
- Journalism and Yearbook Classes
- Highly Capable (Honors or Gifted) and Advanced Placement Programs
- International Baccalaureate ("IB") Program
- JROTC - Junior Reserve Officers Training Corps
- Career & Technical Education Programs (CTE - Vocational Education)
- Family & Consumer Science – Culinary Arts, Sewing, Careers with/Children/Education, etc.
- Child Development Preschool and Daycare Programs
- Health & Human Services – Sports Medicine, Sign Language, Cosmetology, etc.
- Business Education – Word Processing, Accounting, Business Law & Math, Marketing, Economics, Web Design, DECA, FBLA (Future Business Leaders).
- Technical & Industry – Woodworking, Cabinet Making, Building Trades, Metals, Automotive & Manufacturing Technology, Welding, Drafting, Drawing, CAD (Computer-aided Design), Electronics, Engineering & Design, Aviation, ASL, etc.
- Graphic & Commercial Arts, Media, Photography, Theater & Stage, Agriculture & Horticulture.
- Kent Phoenix Academy – Performance Learning Center, Gateway, Virtual High School, and Kent Success 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 work space during their planning periods, it is not possible to achieve 100% utilization of regular teaching stations at secondary schools. Based on the analysis of actual utilization of classrooms, the District has determined that the standard utilization rate is 85% for secondary schools. Program capacity at elementary schools reflects 100% utilization at the elementary level.

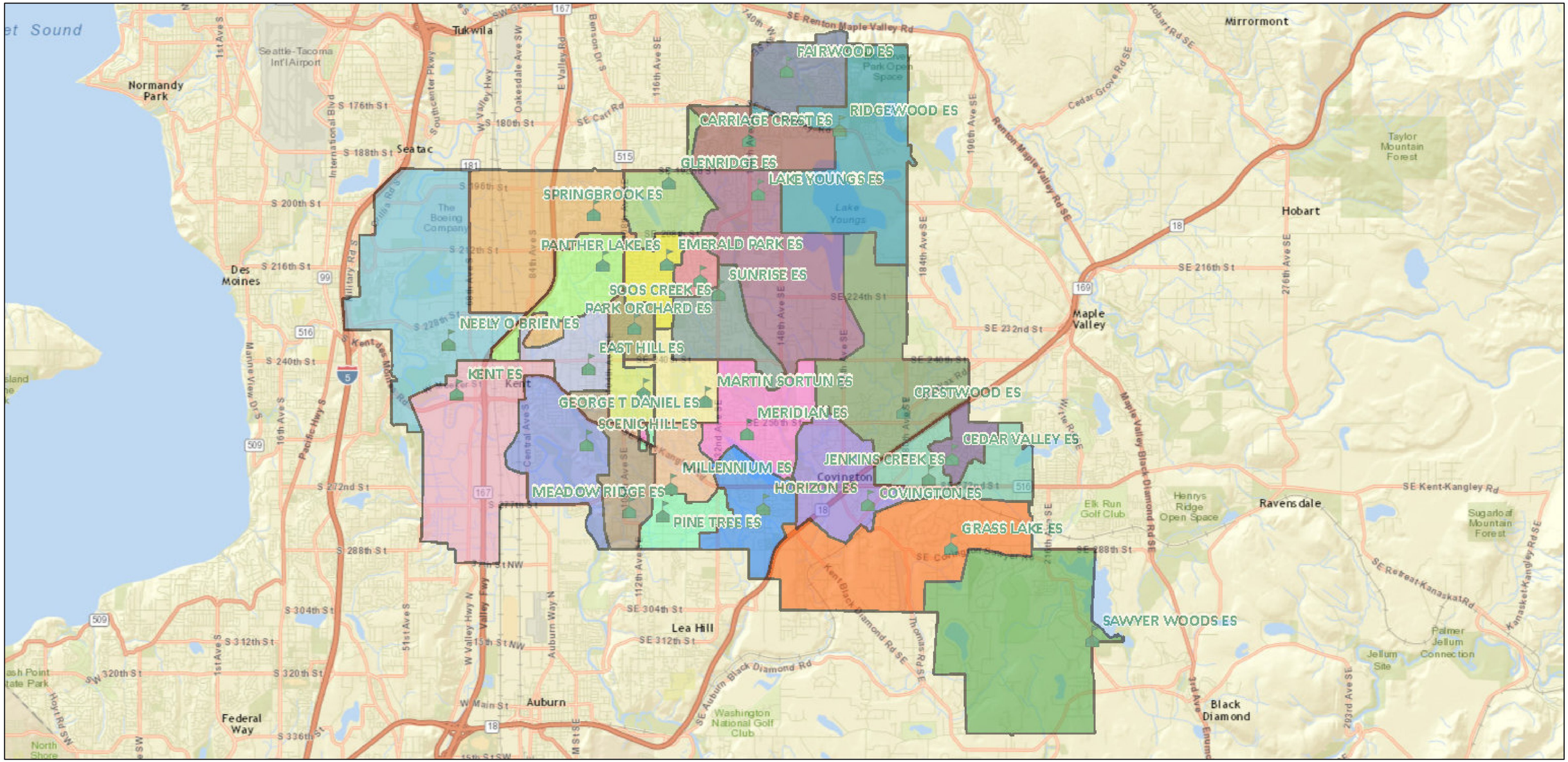
IV - Inventory and Capacity of Existing Schools

Currently, the District has permanent program capacity to house 27,255 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 on Page 11*). The ratio between permanent capacity and portable capacity is 94.9%-5.1%.

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

SCHOOL	Year Opened	ABR	ADDRESS	2018-19 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	20831 - 108th Avenue SE, Kent 98031	497
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	463
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	487
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	477
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	477
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	454
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	360
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	396
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	477
Elementary TOTAL				**13,000**
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	**895**
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	**787**
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058	**832**
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	**792**
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	**916**
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058	**926**
Middle School TOTAL				**5,148**
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	**1,904**
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	**1,957**
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	**2,277**
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	**2,159**
Senior High TOTAL				**8,297**
Kent Mountain View Academy	1997	MV/LC	22420 Military Road, Des Moines 98198	396
Kent Phoenix Academy	2007	PH	11000 SE 264th Street, Kent 98030	414
DISTRICT TOTAL				**27,255**

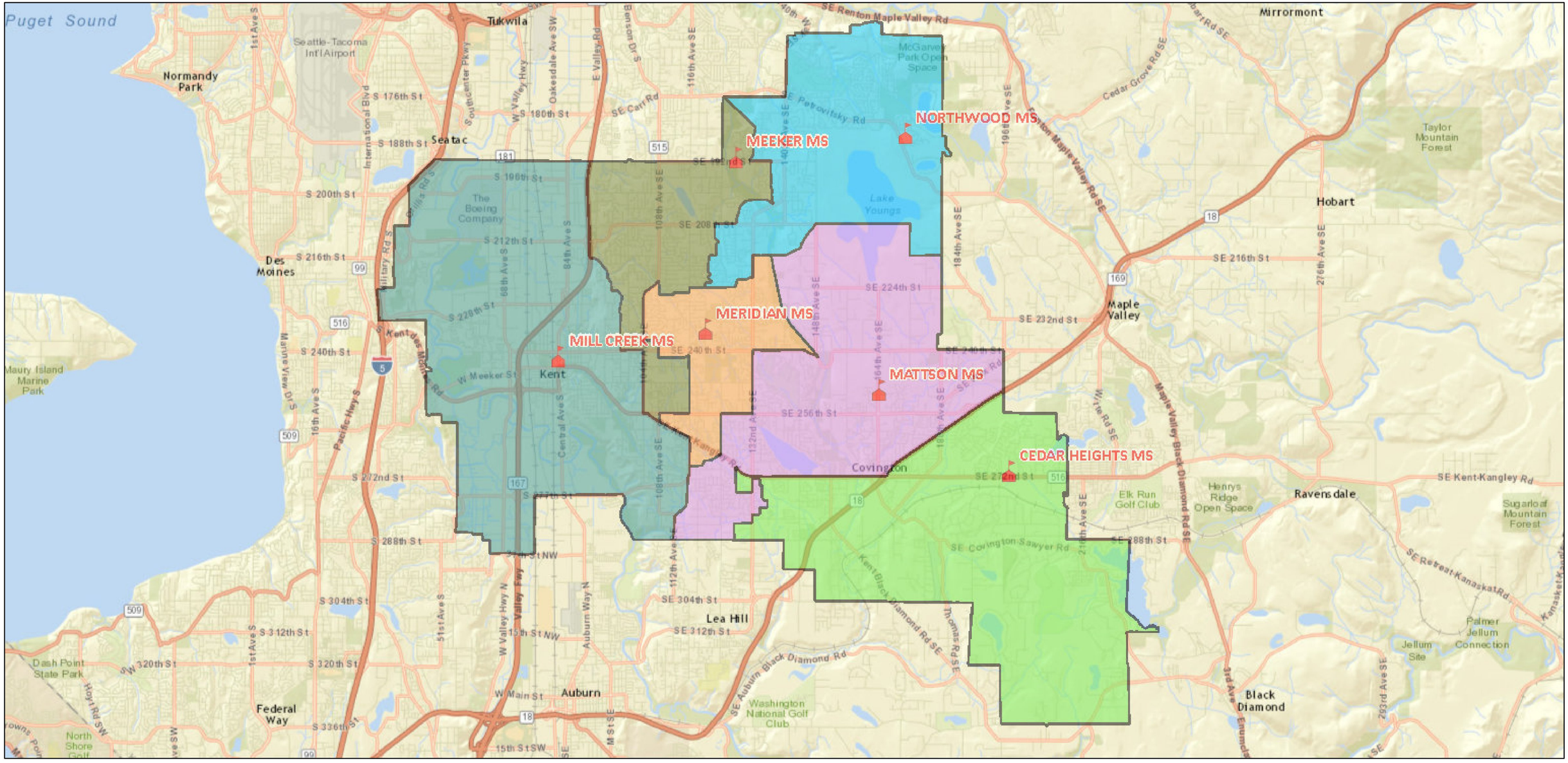
Kent School District Demographic Map - Elementary Schools



Elementary Schools and Current Enrollment Carriage Crest - 474, Cedar Valley - 268, Covington -607, Crestwood -520, Daniel

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 - Middle Schools



Middle Schools and Current EnrollmentCedar Heights - 649, M

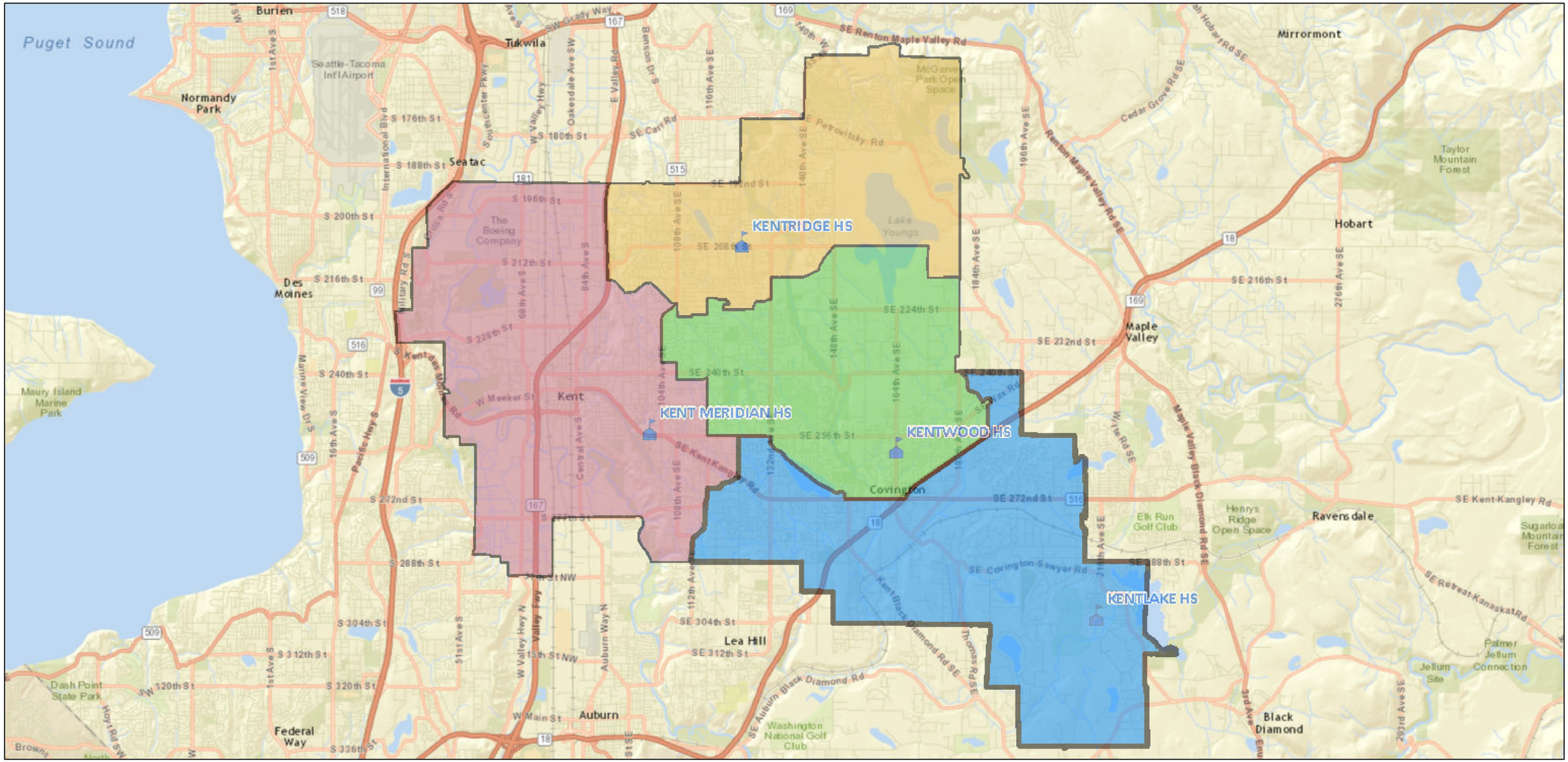
1:144,448

0 1.75 3.5 7 mi

0 2.75 5.5 11 km

Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

Kent School District Demographic Report - High Schools



High Schools and Current EnrollmentKent Meridia

1:144,448

0 1.75 3.5 7 mi

0 2.75 5.5 11 km

Sources: Esri, HERE, DeLorme, USGS, Intermap, INCREMENT P, NRCan, Esri Japan, METI, Esri China (Hong Kong), Esri Korea, Esri (Thailand), MapmyIndia, NGCC, © OpenStreetMap contributors, and the GIS User Community

The 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 2018.

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 on Pages 12-14.

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

Kent Mountain View Academy serves Grades 3 – 12 with transition, choice, and home school assistance programs. This school was originally designed as an elementary school and is included in the elementary capacity for this Plan.

Kent Phoenix Academy is a non-traditional high school opened in fall 2007. Kent Phoenix Academy has four special programs including the Performance Learning Center, Gateway, Virtual High School, and Kent Success.

Both the Kent Mountain View Academy and the Kent Phoenix Academy will be sharing the building that formerly served Sequoia Middle School beginning the school year 2019-2020. The Kent Mountain View Academy site will be the location of the New Valley Elementary School.

iGrad - Kent School District has pioneered the Individualized Graduation and Degree Program or "iGrad". iGrad offers a second chance to students age 16-21 who have dropped out of high school and want to earn a high school diploma. iGrad is not included in this Capital Facilities Plan because it is served in leased space at the Kent Hill Plaza Shopping Center. Over the past three years, enrollment in the iGrad program has averaged over 300 students.

V - Six-Year Planning and Construction Plan

In November 2017, the voters of the Kent School District approved a bond measure for $252 million. This new bonding authority provides for a replacement for Covington Elementary school, which opened in August of 2018, a new elementary school in the Kent Valley (site will be the current Kent Mountain View Academy), and the twenty additional classrooms project redirected by the Kent School Board to build a Kent Academy Facility housing multiple academy programs in our district.

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

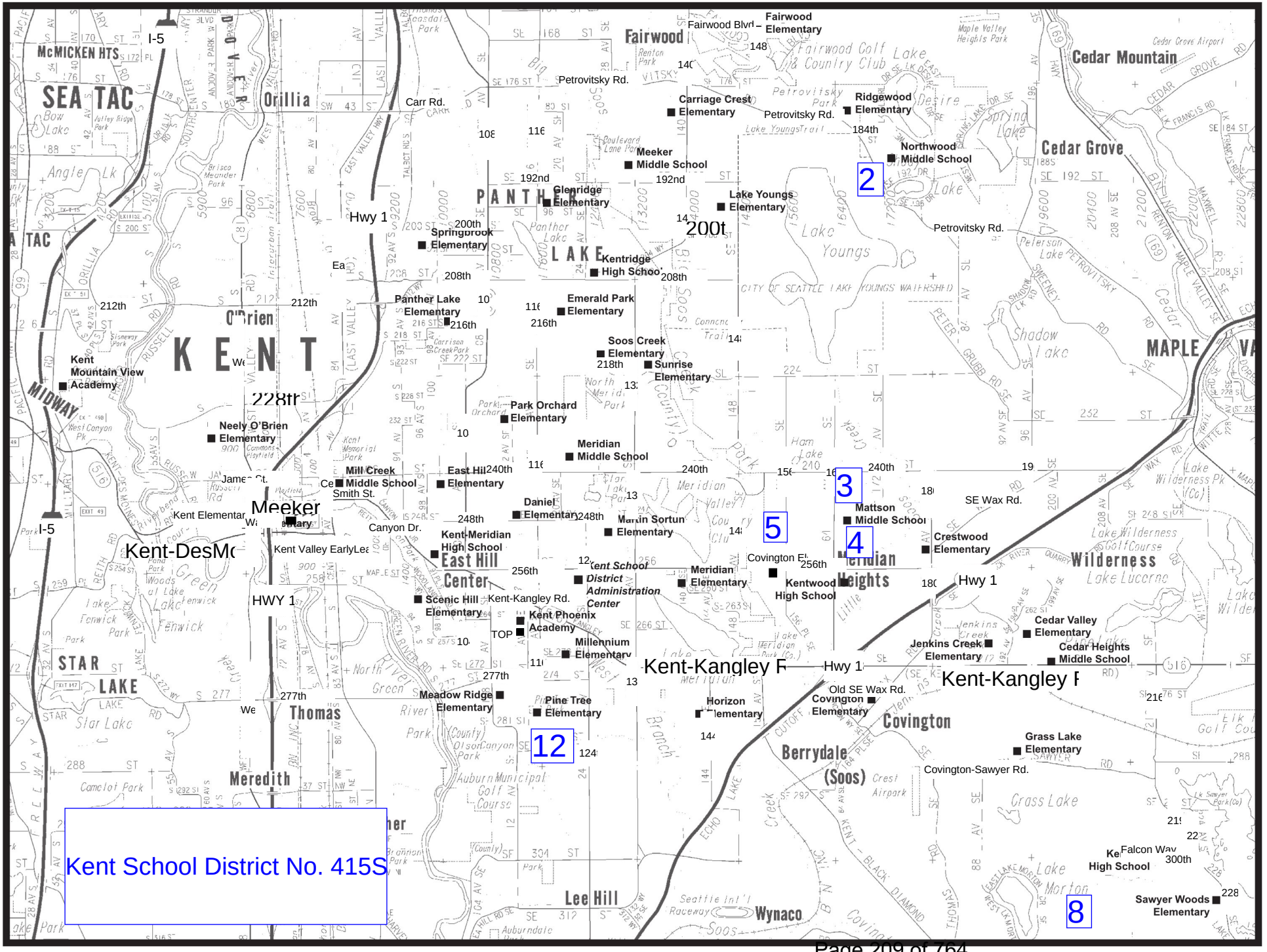
# on Map	SCHOOL / FACILITY / SITE	LOCATION	Type	Status	Projected Completion Date	Projected Program Capacity	% for new Growth
						Approximate	Approximate
	ELEMENTARY						
	New Elementary School	Kent Valley	Elementary Addition	Planning	2020-2021	700	100%
	20 Additional Classrooms/New Academy Site	Old Panther Lake Elementary Site	Elementary Addition	Planning	2019-2022	480	100%
	MIDDLE SCHOOL & SENIOR HIGH						
	No new projects required for Secondary Schools at this time & Secondary Schools are excluded from Impact Fee formula.						
	TEMPORARY FACILITIES					Additional Capacity	
	Portables [1]	TBD - For placement as needed	New	Planning	2019+	24 - 31 each	100%

# on Map	[2] OTHER SITES ACQUIRED		Land Use Designation	Type	Land Use Jurisdiction
3	Ham Lake area (Pollard)	16820 SE 240, Kent 98042	**Rural**	Elementary	King County
8	SE of Lake Morton area (West property)	SE 332 & 204 SE, Kent 98042	**Rural**	Secondary	King County
2	Shady Lk area (Sowers, Blaine, Drahota, Paroline)	17426 SE 192 Street, Renton 98058	Urban	Elementary	King County
12	South Central Site (Yeh)	SE 286th St & 124th Ave SE, Auburn 98092	Urban	TBD	King County

Notes:

[1] TBD - To be determined - Some sites are identified but placement, timing and/or configuration of portables has not been determined.

[2] Numbers correspond to sites on Site Bank Map on Page 19. Other Map site locations are parcels identified in Table 7 on Page 29.


Kent School District No. 415S
Fairwood
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
Panther Lake Elementary
Emerald Park Elementary
Soos Creek Elementary
Sunrise Elementary
Park Orchard Elementary
Meridian Middle School
Neely O'Brien Elementary
Kent Mountain View Academy
Mill Creek Middle School
East Hill Elementary
Daniel Elementary
Martin Sortun Elementary
Kent-Meridian High School
Scenic Hill Elementary
Kent Phoenix Academy
Millennium Elementary
Meadow Ridge Elementary
Pine Tree Elementary
Horizon Elementary
Covington Elementary
Kentwood High School
Meridian Elementary
Mattson Middle School
Crestwood Elementary
Cedar Valley Elementary
Jenkins Creek Elementary
Cedar Heights Middle School
Grass Lake Elementary
Sawyer Woods Elementary
Kent Valley EarlyLea
Kent School District Administration Center
Kent Elementar
Kent-DesMc
Kent-Kangley R
Kent-Kangley R
Wilderness Lake Lucerne
Lake Wilderness Golf Course
Lake Fenwick
Star Lake
Green River
Auburn Municipal Golf Course
Covington
Berrydale
(Soos)
Wynaco
Lee Hill
Meredith
Thomas
Orillia
SEA TAC
McMICKEN HTS
DOWNER
EAST VALLEY HWY
TALBOT RD S
Petrovitsky Rd.
Carr Rd.
Hwy 1
HWY 1
Canyon Dr.
Kent-Kangley Rd.
Old SE Wax Rd.
SE Wax Rd.
Covington-Sawyer Rd.
Falcon Way
Ke High School
Petrovitsky Park
Lake Youngs
Shadow Lake
Ham Lake
Meridian Valley Country Club
Fairwood Golf & Country Club
Maple Valley Heights Park
Cedar Grove Airport
Seattle Int'l Raceway
Auburndale
Crest Airport
Covington Creek
Jenkins Creek
Little Soos Creek
Soos Creek
Big Soos Creek
Ham Creek
Green River
Meridian Valley
Lake Youngs Trail
Boulevard Lane Park
Renton Park
Panther Lake
Angle Lk
Bow Lake
Valley Ridge Park
Brisco Meander Park
Kent Memorial Park
Park Orchard
Carrisa Creek Park
Meridian Park
Green River Park
Auburn Municipal Golf Course
Woods at Lake Fenwick
Fenwick Park
Camelot Park
Meridian Valley Golf Course
Crest Airport
Lk Sawyer Park(Co)
Lake Wilderness Pk (Co)
Lake Wilderness Golf Course
Lake Lucerne

At the time of preparation of this Plan in spring 2019, the following projects to increase capacity are either in the planning phase or will start in spring 2019.

- Planning is in progress for an additional elementary school in the Kent Valley in 2020 or beyond. The project will be funded with bond funds and impact fees.

- Planning is in progress to add an Academy Facility at the Old Panther Lake Elementary Site in Kent in order to free up space at the former Sequoyah Middle School for additional classroom space if needed and/or to bring another middle school online in the near future.

- 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 on Page 16 & Site map on Page 17).*

Voter approved bond issues have included funding for the purchase of sites for some of these and future schools, and the sites acquired to date are included in this Plan. Some funding is secured for purchase of additional sites but some may be funded with impact fees as needed. Not all undeveloped properties meet current school construction requirements and some property may be traded or sold to meet future facility needs. The Board of Directors has started the process to sell surplus property in the spring of 2015.

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.

Anticipated 2019 – 2020 plan revisions

The 2019 Capital Facilities Plan as submitted represents the final year of a series of one-year technical updates to the original Plan. However, the 2019-2020 school year represents a turning point for capital facilities planning in the district, and an opportunity to establish a fundamentally new four-year plan moving forward. This is necessitated by a few factors. The district will bring another school on-line (at the site of the former Kent Mountainview Academy) as early as the Fall of 2021 and will simultaneously initiate the process of exploring a redrawing of its district boundary map. The district will also

initiate an in-depth study of long-range enrollment projections, and contract for a new analysis of student generation rates. The intent of this process will be to do a new "level-set" of the district's Capital Facilities Plan, and to engage our community in anticipating the associated needs for the next 4-6 years moving forward. This process will culminate with an opportunity to rethink our district philosophy on impact fees, which for the last several years have been updated annually for inflation.

VI - Portable Classrooms

The Plan references use of portables as interim or transitional capacity and facilities.

Currently, the District utilizes portables to house students in excess of permanent capacity and for program purposes at some school locations. (*Please see Appendices A, B, C)*

Based on enrollment projections, implementation of full day kindergarten programs, lower state mandated class sizes, program capacity, and the need for additional permanent capacity, the District anticipates the need to purchase or lease additional portables during the next six-year period.

During the time period covered by this Plan, the District does not anticipate that all of the District's portables will be replaced by permanent facilities. During the useful life of some of the portables, the school-age population may decline in some communities and increase in others, and these portables provide the flexibility to accommodate the immediate needs of the community.

Portables may be used as interim or transitional facilities:

1. To prevent overbuilding or overcrowding of permanent school facilities.
2. To cover the gap between the times of demand for increased capacity and completion of permanent school facilities to meet that demand.
3. To meet unique program requirements.

Portables currently in the District's inventory are continually evaluated resulting in some being improved and some replaced.

The Plan projects that the District will use portables to accommodate interim housing needs for the next six years and beyond. The use of portables, their impacts on permanent facilities, life cycle and operational costs, and the interrelationship between portables, emerging technologies, and educational restructuring will continue to be examined.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

TOTAL DISTRICT

SCHOOL YEAR	2018-2019	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual		P R O J E C T E D				
Permanent Program Capacity [1]	27,255	28,163	28,283	28,883	28,883	28,883	
Changes to Permanent Capacity [1]							
Capacity Increase (F)							
New Elementary School in Kent Valley[2]			600				
Additional Permanent Classrooms	120	120	120	120	120	120	
Permanent Program Capacity Subtotal	27,375	28,283	29,003	29,003	29,003	29,003	
Interim Portable Capacity [3]							
Elementary Portable Capacity Required	1,728	1,440	1,248	456	336	336	
Middle School Portable Capacity Required [5]	0	0	0	0	0	0	
Senior High School Portable Capacity Required [5]	0	0	0	0	0	0	
	1,728	1,440	1,248	456	336	336	
TOTAL CAPACITY [1]	29,103	29,723	30,251	29,459	29,339	29,339	
TOTAL ENROLLMENT/ PROJECTION [4]	25,832	25,688	25,585	25,523	25,455	25,395	25,171
DISTRICT AVAILABLE CAPACITY [5]	3,271	4,035	4,666	3,936	3,884	3,944	

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

[2] New Elementary school will increase capacity and will be built on the existing site of Kent Mountain View Academy.

[3] 2019-2020 total classroom portable capacity is 1440. Some additional relocatable used for program purposes.

[4] Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

[5] School capacity meets concurrency requirements and no impact fees are proposed for secondary schools.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY - Grades K - 6

SCHOOL YEAR	2018-19 Actual	2019-20 P	2020-21 R O	2021-22 J	2022-23 E C	2023-24 T	2024-25 E D
Elementary Permanent Capacity [1]	13,244	13,244	13,516	13,636	14,356	14,476	14,596
Kent Mountain View Academy [2]							
No Changes to Elementary Capacity							
New Elementary School in Kent Valley				600			
Additional Permanent Classrooms [3]		120	120	120	120	120	120
Subtotal	13,244	13,516	13,636	14,356	14,476	14,596	14,716
TOTAL CAPACITY [1/2]	14,972	14,956	14,884	14,812	14,812	14,932	15,052
ENROLLMENT / PROJECTION [4]	14,573	14,387	14,198	14,039	13,917	13,809	13,618
SURPLUS (DEFICIT) CAPACITY	399	569	686	773	895	1,123	1,434
Number of Portables Required	72	60	52	19	14	14	14

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

[2] Kent Mountain View Academy is a special program serving students in Grades 3 - 12.
The school building (formerly Kent Learning Center & Grandview Elem.) was designed as an elementary school.

[3] Additional classrooms will be placed at schools with the greatest need for aleve overcrowding

[4] Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.
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	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	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
No Changes to Middle School Capacity							
Subtotal	5,148	5,148	5,148	5,148	5,148	5,148	5,148
Portable Capacity Required [1]	0	0	0	0	0	0	0
TOTAL CAPACITY [1 & 3]	5,148	5,148	5,148	5,148	5,148	5,148	5,148
ENROLLMENT / PROJECTION [2]	3,925	4,206	4,290	4,215	4,102	4,003	4,022
SURPLUS (DEFICIT) CAPACITY	1,223	942	858	933	1,046	1,145	1,126
Number of Portables Required	0	0	0	0	0	0	0

No Classroom Portables required at middle schools at this time. Some Portables used for classroom and program purposes.

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

[2] Actual October Headcount Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

[3] Surplus capacity due to grade level reconfiguration - All 9th grade students moved to the high schools in Fall 2004.

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

SENIOR HIGH - Grades 9 - 12

SCHOOL YEAR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
	Actual	P	R	O	J	E	C	T	E	D
Senior High Permanent Capacity [1]	8,711	8,711	8,711	8,711	8,711	8,711	8,711
Includes Kent Phoenix Academy [2]							
No Changes to High School Capacity							
Subtotal	8,711	8,711	8,711	8,711	8,711	8,711	8,711
Portables Capacity Required 1	0	0	0	0	0	0	0
TOTAL CAPACITY [1]	8,711	8,711	8,711	8,711	8,711	8,711	8,711
ENROLLMENT / PROJECTION [3]	7,334	7,095	7,097	7,269	7,436	7,583	7,531
SURPLUS (DEFICIT) CAPACITY	1,377	1,616	1,614	1,442	1,275	1,128	1,180
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.

[2] Kent Phoenix Academy opened in Fall 2007 serving grades 9 - 12 with four special programs.

[3] Actual October Enrollment with Projections from OSPI Report 1049 - Determination of Projected Enrollments.

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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 on Page 13, the program capacity is also reflected in the capacity and enrollment comparison charts. *(See Tables 5 & 5 A-B-C on pages 20-23).*

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. 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 2017 was 26,523 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students. A full headcount of all students enrolled in October 2017 totals 28,192, which included ECSE and college-only Running Start students.

In October 2018, there were 1,118 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, 593 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 on Pages 20-23).*

This does not mean that some schools will not experience overcrowding. There may be a need for additional portables and/or new schools to accommodate growth within the District. New schools may be designed to accommodate placement of future portables. School attendance area changes, limited and costly movement of portables, zoning changes, market conditions, and educational restructuring will all play a major role in addressing overcrowding and underutilization of facilities in different parts of the District.

VIII - Finance Plan

The finance plan shown on *Table 6* demonstrates how the Kent School District plans to finance improvements for the years 2019-2020 through 2023-2024. The financing components include secured and unsecured funding and impact fees. The plan is based on future bond issues, state school construction assistance, collection of impact fees under the State Growth Management Act and voluntary mitigation fees paid pursuant to State Environmental Policy Act.

The plan also includes an additional elementary school in the Kent Valley which has been determined to be located at the current site of the Kent Mountain View Academy on Military Road in SeaTac. Kent Mountain View Academy will share space at the current Kent Phoenix Academy (located at the former Sequoyah Middle School) starting the 2019-2020 school year. This new school will increase the capacity at the elementary level by 700 students. Some impact fees are scheduled to be part of the overall finance plan.

In November 2016, the District held a special election to approve the authorization of $252,000,000 in bonding authority. The projects described above are part of this authorization. The first series of bonds ($80 million) were issued in February 2017, which will fund the New Valley Elementary School and the New Academy Facility, as well as other infrastructure projects. *Impact fees will be used at both projects due to escalation in construction pricing across the pacific northwest*.

The Finance Plan includes new portables to be purchased or leased to provide additional capacity and some may be funded from impact fees.

Enrollment projections reflect future need for additional capacity at the elementary level and unfunded facility needs will be reviewed in the future and reported in annual updates of the Capital Facilities Plan. No impact fees are requested for secondary schools in this Plan.

For the Six-Year Finance Plan, costs of future schools are based on estimates from Kent School District Facilities Department. Please see pages 27-28 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.

Elementary School	Cost	Projected Cost
Projected cost - Covington Elementary Replacement (Project opened Fall 2018)		$46,077,470
Projected cost of New Elementary School Kent Valley (Projected to open Fall 2021)		$40,000,000
Projected cost of New Academy Facility (projected to open Fall 2021)		$18,000,000

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 on page 28 for a list of site acquisition costs and averages.

District Adjustment

The impact fee calculations on pages 30 and 31 include a "District Adjustment" which is equal to the amount of increase that the impact fee formulas total for this year and adjusted for the increase in the Consumer Price Index (2.9%) for the Seattle metropolitan area.

KENT SCHOOL DISTRICT No. 415
SIX-YEAR FINANCE PLAN

SCHOOL FACILITIES	*	2018	2019	2020	2021	2022	TOTAL	Secured Local & State	Unsecured State [2] or Local [3] Estimated	Impact Fees [5] Estimated
PERMANENT FACILITIES										
Covington Elementary Replacement [1]	F	$46,077,470					$46,077,470	$37,777,470		$8,300,000
New Elementary School - Kent Valley	F			$40,000,000			$40,000,000		$40,000,000	$1,840,000
Elementary Site Acquisition (10 acres)			$1,100,000				$1,100,000	$1,056,000		$44,000
20 Classrooms / New Academy Site	F	$4,207,250	$4,207,250	$4,207,250	$4,207,250		$16,829,000	$15,146,100		$605,000
NO Secondary School Projects at this time.										
TEMPORARY FACILITIES										
Additional portables [3 - 4]	U	$1,125,000 9 portables	$393,750 3 portables				$1,518,750			$1,518,750
OTHER										
N / A										
Totals		$51,409,720	$5,701,000	$44,207,250	$4,207,250	$0	$105,525,220	$53,979,570	$40,000,000	$12,307,750

* F = Funded U = Unfunded

NOTES:

[1] Based on estimates of actual or future construction costs from Facilities Department. (See Page 26 for Cost Basis Summary)

[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.

Notes & Comments from 06 Bond Issue for Portables (& Prev 2002 Bond Issue)

2011 - Per Ralph, $79K balance was transferred ("returned") to Bond Contingency - Reconciled with $0 in balance for Portables
2010 - 2009 - Per Fred & Ralph - $221K spent for NEW Portable at NO - Neely-O'Brien leaving a Balance of $79K in 06 Bond Issue
2008 - Per Ralph $300K from 06 bond Issue - $221K to be utilized for New Portable at NO
2008 - Previous balance of $145,211 from 2002 Bond has been expended (probably for replacement of double-wide Portable at FW
2007 - Per Ralph, Balance in Project 530 is now $145,211
2005 - Per Shelley - Added $166,040 to $144,390 = $310,430 $166,040 is from 2002 Bond funds to replace the double-wide Portable at FW
2004 - Same $144,390 carried forward from last year - Comes from Capital Projects to Date Report for Program 9430 & Project 530

KENT SCHOOL DISTRICT No. 415
Site Acquisitions & Costs
Average of Sites Purchased, Sold or Built on within last 15 Years

Type & # on Map	School / Site	Purchased Sold	Location	Acreage	Cost/Price	Avg cost-price/acre	Total Average Cost / Acre
Elementary							
13 / Urban	Panther Lake Elementary Replacement Site	2008	10200 SE 216 St, Kent 98031	9.40	$4,485,013	$477,129	
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	
5 / Urban	Elementary Site (Halleson & Wikstrom)	2004	15435 SE 256 St, Covington 98042	10.00	$1,093,910	$109,391	
7 / Rural	Property Sale - Scarsella site	2015	2900 Kent Black Diamond RD SE	13.25	$330,000	$24,906	
			Elementary Site Subtotal	62.35	$6,856,459		$109,967 **Elem site average**
Middle School							
10 / Urban	Mill Creek MS (Kent JH) / McMillan St. assemblage	2002	411-432 McMillan St., Kent 98032	1.23	$844,866	$686,883	
			Middle School Site Subtotal	1.23	$844,866		$686,883 **Middle Schl Site Avg.**
Senior High							
11 / Urban	K-M High School Addition (Kent 6 & Britt Smith)	2002 & 2003	10002 SE 256th Street	6.31	$3,310,000	$524,564	
			Senior High Site Subtotal	6.31	$3,310,000		$524,564 **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 2000

4 / Urban	Site - Covington area North (So of Mattson MS)	1984
3 / Rural	Site - Ham Lake east (Pollard)	1992
8 / Rural	Site - SE of Lake Morton area (West property)	1993
2 / Urban	Site - Shady Lake (Sowers-Blaine-Drahota-Paroline)	1995
12 / Urban	Site - Yeh-Williams (W of 132 Ave SE at SE 288)	1999

Total Acreage	Total Cost	Total Average Cost / Acre
69.89	$11,011,325	$157,552

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.398
Middle School	(Grades 7 - 8)	0.096
Senior High	(Grades 9 - 12)	0.185
Total		**0.679**

Student Generation Factors - Multi-Family

Elementary	0.117
Middle School	0.028
Senior High	0.029
Total	**0.174**

Projected Increased Student Capacity

Elementary	2,516
Middle School	0
Senior High Addition	0

OSPI - Square Footage per Student

Elementary	90
Middle School	117
Senior High	130
Special Education	144

Required Site Acreage per Facility

Elementary (required)	11
Middle School (required)	21
Senior High (required)	32

Average Site Cost / Acre

Elementary	**$109,967**
Middle School	$686,883
Senior High	$524,564

New Facility Construction Cost

Elementary *	$46,077,470
Middle School	$0
Senior High *	$0

* See cost basis on Pg. 26

Temporary Facility Capacity & Cost

Elementary	@	24	**$125,000**
Middle School	@	29	$0
Senior High	@	31	$0

Temporary Facility Square Footage

Elementary		**142,980**
Middle School		10,736
Senior High		22,192
Total	5.1%	175,908

State Funding Assistance Credit

District Funding Assistance Percentage	**56.96%**

Construction Cost Allocation

CCA - Cost/Sq, Ft. (Effective July 2018)	**$225.97**

Permanent Facility Square Footage

Elementary	(Includes KMVA)	1,470,543
Middle School		660,904
Senior High		1,110,415
Total	94.9%	3,241,862

District Average Assessed Value

Single Family Residence	**$407,255**

Total Facilities Square Footage

Elementary	1,613,523
Middle School	671,640
Senior High	1,132,607
Total	3,417,770

District Average Assessed Value

Multi-Family Residence	**$151,126**

Bond Levy Tax Rate/$1,000

Current / $1,000 Tax Rate	**$1.04**

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

General Obligation Bond Interest Rate

Current Bond Interest Rate	**3.95%**

CPI Inflation Factor **2.90%**

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for SINGLE FAMILY RESIDENCE

Site Acquisition Cost per Single Family Residence

Formula: ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	$407,255	630	0.398	$2,830.10
A 2 (Middle School)	21	$0	1,065	0.096	$0
A 3 (Senior High)	32	$0	1,000	0.138	$0
				0.632	
				A ⇨	$2,830.10

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)	$46,077,470	630	0.398	0.903	$26,285.66
B 2 (Middle School)	$0	900	0.096	0.984	$0
B 3 (Senior High)	$0	1,600	0.185	0.998	$0
			0.679	B ⇨	$26,285.66

Temporary Facility Cost per Single Family Residence

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)	$125,000	24	0.398	0.097	$201.07
C 2 (Middle School)	$0	29	0.096	0.016	$0
C 3 (Senior High)	$0	31	0.138	0.02	$0
			0.632	C ⇨	$201.07

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)	$225.97	90	0.5696	0.398	$4,610.48
D 2 (Middle School)	$225.97	117	0	0.096	$0
D 3 (Senior High)	$225.97	130	0	0.185	$0
				D ⇨	$4,610.48

Tax Credit per Single Family Residence

Average SF Residential Assessed Value	**$407,255**		
Current Debt Service Rate / $1,000	$1.04		
Current Bond Interest Rate	3.95%		
Years Amortized (10 Years)	10	TC ⇨	$2,468.35

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units		
0	0	FC ⇨	0

Fee Recap

A = Site Acquisition per SF Residence	$2,830.10	
B = Permanent Facility Cost per Residence	$26,285.66	
C = Temporary Facility Cost per Residence	$201.07	
Subtotal		$29,316.83
D = State Match Credit per Residence	$4,610.48	
TC = Tax Credit per Residence	$2,468.35	
Subtotal	-	$7,078.83
Total Unfunded Need		$22,238.00
50% Developer Fee Obligation		**$11,119**
FC = Facility Credit (if applicable)		0
District Adjustment (see page 28 for explanation)		(5,732)
Net Fee Obligation per Residence - **Single Family**		**$5,554**

KENT SCHOOL DISTRICT
IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

Site Acquisition Cost per Multi-Family Residence Unit

Formula: ((Acres x Cost per Acre) / Facility Capacity) x Student Generation Factor

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	11	$151,126	630	0.117	$308.73
A 2 (Middle School)	21	$0	1,065	0.028	$0
A 3 (Senior High)	32	$0	1,000	0.029	$0
				0.174	
				A ⇨	$308.73

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)	$46,077,470	630	0.117	0.903	$7,727.19
B 2 (Middle School)	$0	1,065	0.028	0.984	$0
B 3 (Senior High)	$0	1,600	0.029	0.998	$0
			0.174	B ⇨	$7,727.19

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)	$125,000	24	0.117	0.097	$59.11
C 2 (Middle School)	$0	29	0.028	0.016	$0
C 3 (Senior High)	$0	31	0.029	0.02	$0
			0.174	C ⇨	$59.11

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)	$225.97	90	0.5696	0.117	$1,355.34
D 2 (Middle School)	$225.97	117	0	0.028	$0
D 3 (Senior High)	$225.97	130	0	0.029	$0
				D ⇨	$1,355.34

Tax Credit per Multi-Family Residence Unit

Average MF Residential Assessed Value	**$151,126**		
Current Debt Service Rate / $1,000	$1.04		
Current Bond Interest Rate	3.95%		
Years Amortized (10 Years)	10	TC ⇨	$1,219.76

Developer Provided Facility Credit

Facility / Site Value	Dwelling Units		
0	0	FC ⇨	0

Fee Recap

A = Site Acquisition per Multi-Family Unit	$308.73	
B = Permanent Facility Cost per MF Unit	$7,727.19	
C = Temporary Facility Cost per MF Unit	$59.11	
Subtotal		$8,095.03
D = State Match Credit per MF Unit	$1,355.34	
TC = Tax Credit per MF Unit	$1,219.76	
Subtotal	-	$2,575.10
Total Unfunded Need		$5,519.93
50% Developer Fee Obligation		**$2,760**
FC = Facility Credit (if applicable)		0
District Adjustment (see page 28 for explanation)		($415)
Net Fee Obligation per Residential Unit - **Multi-family**		**$2,345**

IX - Summary of Changes to June 2018 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 May 2018 Plan are summarized here.

Changes to capacity continue to reflect fluctuations in class size as well as program changes. Changes in portables or transitional capacity reflect use, lease or purchase, sale, surplus and/or movement between facilities.

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 2019 will increase by the percentage increase of the consumer price index for the Seattle metropolitan area in. For 2018, the increase was 2.9%. For single-family residences, the fee will increase by $157 to $5,554. The impact fee for multi-family units will increase by $66 to $2,345.

X - Appendices

Changes to Impact Fee Calculation Factors include:

ITEM	Grade/Type	FROM	TO	Comments
Student Generation Factor	Elem	0.257	0.398	
Single Family (SF)	MS	0.070	0.096	
	SH	0.138	0.185	
	Total	0.465	0.679	0.214 Increase
Student Generation Factor	Elem	0.111	0.117	
Multi-Family (MF)	MS	0.022	0.028	
	SH	0.039	0.029	
	Total	0.172	0.174	0.002 Increase
State Funding Assistance Ratios ("State Match")		56.96%	56.96%	Per OSPI Website
Area Cost Allowance		$225.97	$225.97	Per OSPI Website
Average Assessed Valuation (AV)	SF	$366,437	$407,255	Puget Sound ESD
AV - Average of Condominiums & Apts.	MF	$143,332	$151,126	Puget Sound ESD
Debt Service Capital Levy Rate / $1000		$1.0269	$1.04	Per King Co. Assessor Report
General Obligation Bond Interest Rate		3.95%	3.95%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	$5,397	$5,554	Increase of $157 or 2.9%
Impact Fee - Multi-Family	MF	$2,279	$2,345	Increase of $66 or 2.9%

KENT SCHOOL DISTRICT No. 415
STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT (APPENDIX D)

K S D ELEMENTARY SCHOOL	ABR	Number of Std or High Cap Classrooms	Std/High Cap Capacity at 22.69 average [1]	[2] SE / IP CR	[2] Special Program Capacity	2018-19 Program Capacity [2]	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 24 average [1]	10/1/2018 P223 FTE [3] Enrollment	10/1/2018 P223 Hdcount Enrollment	HI POV [5]
Carriage Crest	CC	18	409	5	20	429	0	0	0	473.54	474	N
Cedar Valley	**CV**	**15**	**340**	**6**	**20**	**360**	**2**	**1**	**24**	**268.00**	**268**	**Y**
Covington	CO	20	454	5	24	630	2	1	24	**606.20**	**607**	**N**
Crestwood	CW	18	409	4	0	409	3	2	48	519.02	520	N
East Hill	**EH**	**20**	**454**	**5**	**10**	**464**	**4**	**3**	**72**	**491.00**	**491**	**Y**
Emerald Park	**EP**	**21**	**477**	**2**	**0**	**477**	**2**	**1**	**24**	**525.00**	**525**	**Y**
Fairwood	FW	17	386	3	0	386	2	1	24	369.00	369	N
George T. Daniel Elem	**DE**	**18**	**409**	**5**	**24**	**433**	**3**	**2**	**48**	**485.00**	**485**	**Y**
Glenridge	**GR**	**19**	**431**	**4**	**0**	**431**	**1**	**1**	**24**	**473.03**	**474**	**Y**
Grass Lake	GL	18	409	4	20	429	2	0	0	423.02	424	N
Horizon	HE	21	477	2	0	477	1	1	24	**458.00**	**458**	N
Jenkins Creek	JC	15	340	7	44	384	3	2	48	446.89	449	N
Kent Elementary	**KE**	**20**	**454**	**3**	**0**	**454**	**4**	**2**	**48**	**646.00**	**646**	**Y**
Kent Valley Early Learn. CTR	**KV**	**14**	**318**	**0**	**0**	**318**	**0**	**0**	**0**			**Y**
Lake Youngs	LY	21	477	7	20	497	2	0	0	482.05	484	N
Martin Sortun	**MS**	**19**	**431**	**3**	**24**	**455**	**3**	**4**	**96**	**655.00**	**655**	**Y**
Meadow Ridge	**MR**	**17**	**386**	**6**	**68**	**454**	**4**	**2**	**48**	**529.00**	**529**	**Y**
Meridian Elementary	ME	21	477	3	20	497	4	3	72	548.07	549	N
Millennium Elementary	**ML**	**20**	**454**	**3**	**24**	**478**	**2**	**1**	**24**	**572.00**	**572**	**Y**
Neely-O'Brien	**NO**	**20**	**454**	**5**	**0**	**454**	**4**	**6**	**144**	**805.00**	**805**	**Y**
Panther Lake	**PL**	**21**	**477**	**5**	**20**	**552**	**2**	**9**	**264**	**652.00**	**652**	**Y**
Park Orchard	**PO**	**18**	**409**	**7**	**54**	**463**	**3**	**2**	**48**	**461.00**	**461**	**Y**
Pine Tree	**PT**	**21**	**477**	**4**	**10**	**487**	**1**	**3**	**72**	**440.59**	**441**	**Y**
Ridgewood	RW	21	477	1	0	477	1	2	48	517.00	517	N
Sawyer Woods	SW	21	477	2	0	477	0	0	0	432.00	432	N
Scenic Hill	**SH**	**17**	**386**	**6**	**68**	**454**	**5**	**7**	**168**	**601.03**	**602**	**Y**
Soos Creek	**SC**	**15**	**340**	**4**	**20**	**360**	**2**	**2**	**48**	**372.05**	**373**	**Y**
Springbrook	**SB**	**17**	**386**	**4**	**10**	**396**	**3**	**4**	**96**	**512.00**	**512**	**Y**
Sunrise	SR	21	477	2	0	477	3	2	48	676.90	677	N
Kent Mtn. View Academy	MV	14	336	3	60	396	0	0	0	121.00	121	N
Elementary TOTAL [1/2]		558	12,684	120	560	13,451	68	64	1,584	14,560.39	14,572	

[1] Elementary classroom capacity is based on average of 22.69: 17 in K-3 & 25 in Grades 4-6. Includes adjustments for class size reduction or special program changes.

[2] Kent School District Standard of Service reserves some rooms for pull-out programs. ie. 20 Total = 16 Standard + 1 Computer Lab + 1 Music +1 Integrated Program classroom.

[3] All elementary schools have Full Day Kindergarten

[4] Elementary schools have 100% space utilization rate with no adjustments for part-time use of classrooms. Counts exclude ECSE Preschoolers & space is reserved for ECE classrooms.

[5] Elementary Schools in **bold type** are classified as High Poverty and class size in grades K-3 is 17:1

KENT SCHOOL DISTRICT No. 415
STANDARD of SERVICE - PROGRAM CAPACITY - INVENTORY of PORTABLES - FTE and HEADCOUNT ENROLLMENT (APPENDIX E)

K S D MIDDLE SCHOOL	ABR	# of Std Clsrms	Standard Capacity [2] at 25-29	SE / IP ELL Cls	Special Ed Capacity	Spec Prgm Clsrms	Special [1] Program Capacity	2018-19 Program Capacity [2]	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 29 ea.	10/1/2018 P223 FTE [3] Enrollment	10/1/2018 Headcount [3] Enrollment
		@ 85% Utilization			@ 85% Utilization		@ 85% Utilizatio	@ 85% Utilization					
Cedar Heights Middle School	CH	30	740	8	84	3	71	895	2	0	0	649.00	649
Mattson Middle School	MA	24	592	6	76	5	119	787	**4**	0	0	610.18	612
Meeker Middle School	MK	29	715	8	93	1	24	832	0	0	0	634.00	634
Meridian Middle School	MJ	26	641	5	56	4	95	792	4	1	29	561.02	562
Mill Creek Middle School	MC	33	813	5	55	2	48	916	0	2	58	834.54	835
Northwood Middle School	NW	33	813	2	18	4	95	926	0	0	0	557.90	558
Kent Mountain View Academy (Grades 3 - 12)		Middle School Grade 7 - 8 Enrollment						See Elem				76.00	76
Middle School TOTAL		175	4,314	34	382	19	452	**5,148**	10	3	87	3,922.64	3,926

K S D SENIOR HIGH SCHOOL	ABR	# of Std Clsrms	Standard Capacity at 25-31	SE / IP ELL Cls	Special Ed ELL Capacity	Spec Prgm Clsrms	Special [1] Program Capacity	2018-19 Program Capacity [2]	Program Use Portables	Classroom Use Portables	Relocatable Capacity at 31 ea.	10/1/2018 P223 FTE [3] Enrollment	10/1/2018 Headcount [3] Enrollment
		@ 85% Utilization			@ 85% Utilization		@ 85% Utilizatio	@ 85% Utilization					
Kent-Meridian Senior High	KM	56	1,476	12	157	12	271	1,904	**1**	**10**	310	1,797.94	1,861
Kentlake Senior High	KL	58	1,423	13	153	16	381	1,957	**0**	**0**	0	1,287.89	1,372
Kentridge Senior High	KR	65	1,713	13	136	18	428	2,277	1	2	62	1,781.76	1,864
Kentwood Senior High	KW	60	1,581	9	102	20	476	2,159	**2**	**6**	186	1,687.96	1,827
Kent Mountain View Academy (Grades 3 - 12)		Senior High Grade 9 - 12 Enrollment						See Elem				52.49	55
Kent Phoenix Academy	PH		414					414				237.18	245
Regional Justice Center [4]	RJ	N/A						N/A				22.00	22
TOP The Outreach Program	TOP								0.00	0	0	90.00	90
Senior High TOTAL		239	6,607	47	548	66	1,556	**8,711**	4	18	558	6,957.22	7,336
												Excludes Running Start & Early Childhood Ed students	
DISTRICT TOTAL		431	11,307	87	998	85	2,008	**14,313**	**19**	**28**	**813**	25,440.25	25,834

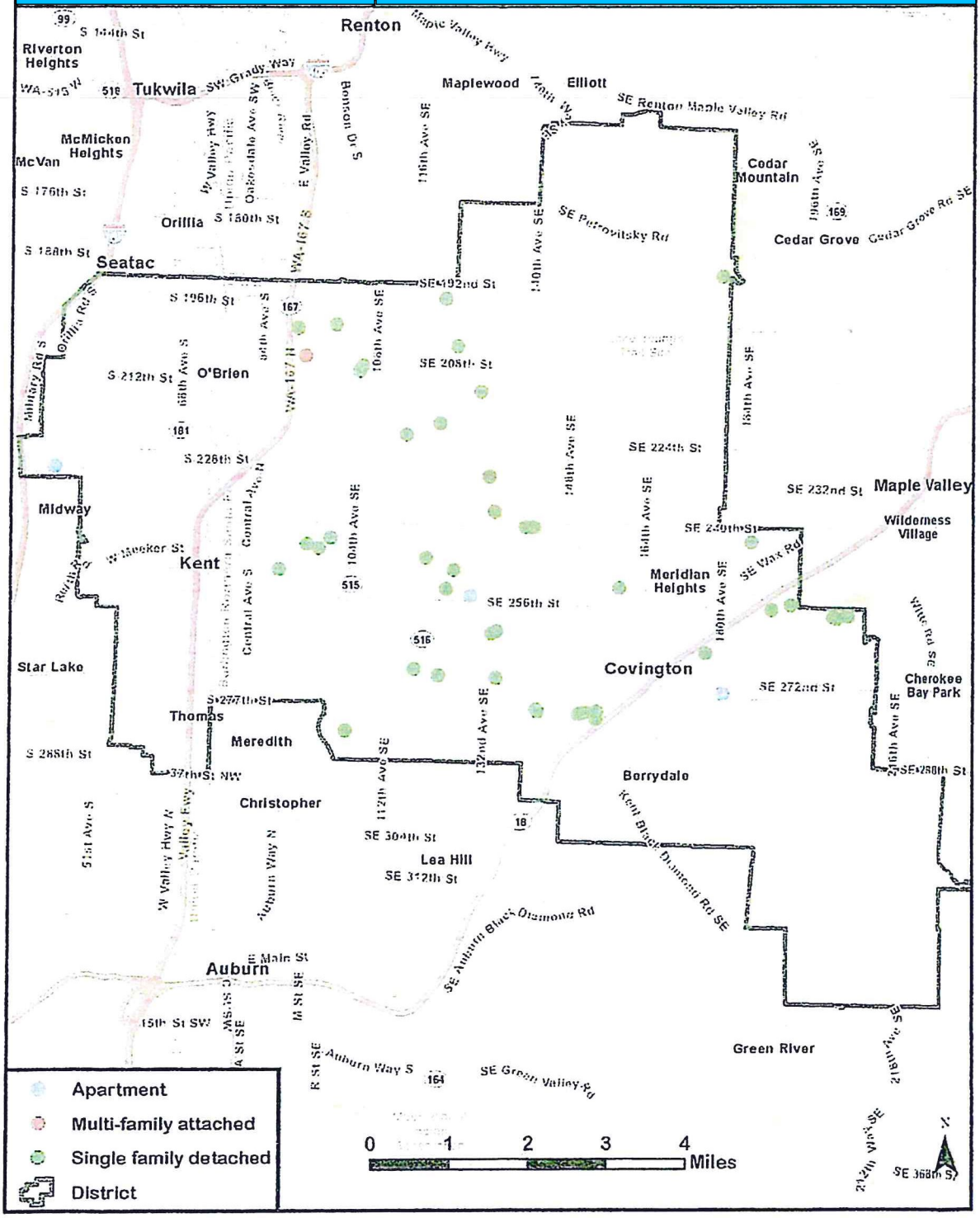
[1] Special Program capacity includes classrooms requiring specialized use such as Special Education, Career & Technical Education Programs, Computer Labs, etc.

[2] Secondary school capacity is adjusted for 85% utilization rate. Facility Use Study was updated for program changes in 2015-16

[3] Enrollment is reported on FTE & Headcount basis. P223 Headcount excludes ECSE & College-only Running Start students. Full headcount including ECE & RS = 28,090. Some totals may be slightly different due to rounding.

[4] 12 Juveniles served at King County Regional Justice Center are reported separately for Institutional Funding on Form E-672.

Kent School District	Current and Planned Residential Development



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
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CAPITAL FACILITIES PLAN

2020 – 2025

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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
2019	81,720
2020	82,782
2025	87,005

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 2020- 2025 is summarized as follows:

Type of Facility	2020 - 2025
Transportation - Arterial (102)	$ 92,819,349
Transportation - Local (103)	10,150,000
Transportation - Street (105)	19,254,340
Water	55,773,930
Sanitary Sewer	15,023,500
Storm Drainage	18,615,600
Parks, Arts & Recreation	14,135,300
General Municipal Buildings	7,534,600
Community Improvements	10,709,500
Airport	17,981,300
Cemetery	760,442
Total	**$ 262,757,861**

FINANCING FOR CAPITAL FACILITIES

The financing plan for the citywide capital improvements includes:

Funding Source	2020 - 2025	Capital Facility
Grants	57,436,040	Transportation
(Includes grant funding that has not	2,730,000	Parks, Arts & Recreation
been secured)	781,400	General Municipal Buildings
	1,245,000	Community Improvements
	528,000	Storm Drainage
	9,597,100	Airport
User Fees / Fund Balance	38,885,196	Water
	15,604,167	Sewer
	18,668,267	Storm Drainage
	705,000	Cemetery
	298,000	Equipment Rental
	2,234,200	Airport
Arterial Street Fund	18,407,050	Transportation
Arterial Street Preservation Fund	4,868,200	Transportation
Local Revitalization Fund	290,500	Community Improvements
Bond Proceeds	2,750,000	Airport
	12,319,400	Water
DWSRF Loan	5,150,000	Water
Municipal Parks Fund	300,000	Parks, Arts & Recreation
Property Tax	953,500	Parks, Arts & Recreation
Utility Tax	6,625,000	Transportation
Mitigation/Impact Fees	21,612,399	Transportation
	5,396,800	Parks, Arts & Recreation
	1,000,000	General Municipal Buildings
	497,300	Community Improvements
REET 1	4,571,000	General Municipal Buildings
	103,600	Community Improvements
REET 2	7,423,100	Community Improvements
	180,000	Parks, Arts & Recreation
	800,000	Transportation -Arterial Street Preservation
	1,750,000	Transportation - Local Streets
Other Sources	2,325,000	Transportation - Arterial Streets
	7,500,000	Transportation - Local Streets
	1,150,000	Community Improvements
	42,200	General Municipal Buildings
	3,400,000	Airport
	55,442	Cemetery
	4,575,000	Parks, Arts & Recreation
Total	**$ 262,757,861**	

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

The forecasted impacts of new capital facilities on the City's future operating budgets (2021-2026) are as follows:

	Budget Year:	2021	2022	2023	2024	2025	2026	Total
1	***Transportation***	$ 9,100	$ 10,100	$ 16,600	$ 53,600	$ 88,600	$ 134,900	$ 312,900
2	***Water***	600	600	600	1,200	1,200	1,200	5,400
3	***Sanitary Sewer***	-	-	-	-	-	-	-
4	***Storm Drainage***	-	-	-	-	-	-	-
5	***Parks, Arts and Recreation***	20,000	20,000	22,000	22,000	22,000	27,000	133,000
6	***General Municipal Buildings***	95,000	95,000	95,000	95,000	95,000	95,000	570,000
7	***Community Improvements***	(150,000)	(137,500)	(137,500)	(127,500)	(127,500)	(127,500)	(807,500)
8	***Airport***	-	-	2,000	2,000	2,000	4,000	10,000
9	***Cemetery***	-	-	-	-	-	-	-
	Total	**$ (25,300)**	**$ (11,800)**	**$ (1,300)**	**$ 46,300**	**$ 81,300**	**$ 134,600**	**$ 223,800**

Project summary details are located on the following pages:

Transportation	page	82
Water	page	127
Parks & Recreation	page	193
General Municipal Buildings	page	208
Community Improvements	page	226
Airport	page	240

LEVEL OF SERVICE (LOS) CONSEQUENCES OF THE CFP

Based on the proposed six-year capital projects and the projected population increase of 4,223 (5%) between 2020 and 2025, 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 2020 LOS to the projected 2025 LOS.

CAPITAL FACILITY	LOS UNITS	2020 LOS	2025 LOS (Projected)
Community Parks	*Acres per 1,000 Pop.*	*2.84*	*3.21*
Linear Parks	*Acres per 1,000 Pop.*	*0.20*	*0.23*
Neighborhood Parks	*Acres per 1,000 Pop.*	*0.67*	*0.75*

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

CAPITAL FACILITY	LOS UNITS	2020 LOS	2025 LOS (Projected)
Roads	*Volume/Capacity Ratio*	*"D"*	*"D"*
Airport	*% Air Operations Support*	*100%*	*100%*
Cemetery	*Burial Plots per 1,000 Pop.*	*33.00*	*33.00*
Sanitary Sewer	*Residential GPCPD* ***(Note 1)***	*171.00*	*171.00*
Storm Drainage	*N/A*		
Water	*Residential GPCPD* ***(Note 1)***	*230.00*	*230.00*
Note 1: *GPCPD = Gallons per Customer per Day*			

The LOS for the following facilities will be decreased as a result of the CFP, comparing the 2020 LOS to the projected 2025 LOS.

CAPITAL FACILITY	LOS UNITS	2020 LOS	2025 LOS (Projected)
General Municipal Buildings	*Sq. Ft. per 1,000 Pop.*	*3,777.92*	*3,640.53*
Open Space	*Acres per 1,000 Pop.*	*4.72*	*4.67*
Senior Center	*Sq. Ft. per 1,000 Pop.*	*147.38*	*140.22*
Special Use Areas	*Acres per 1,000 Pop.*	*3.07*	*2.92*

Level of Service (LOS) is a common measure used to determine the efficiency or effectiveness of services. For the City of Auburn, LOS targets serves as a means to assess the adequacy of public facilities in meeting the needs of the population for which it serves.

For example, in the case of park space, when there is an increase in population without a corresponding increase in park acreage, the LOS unit of measure (acres per 1,000 population) will decline, indicating a potential need to increase the total amount of park acreage to keep pace with population growth. On the other hand, a slight increase in population, coupled with a large increase in facilities, will result in an increased LOS. For example, facilities such as buildings or burial plots may be constructed or expanded to keep pace with anticipated population growth. While this will have the effect of increasing LOS in the short-term, in the longer-term, the LOS will gradually decline to the targeted level based on forecasted population. The impact of population growth to the LOS for facilities will vary depending on the type of facility and long range planning by the City.

CFP ELEMENT SOURCE DOCUMENTS

Documents used in preparing this Capital Facilities Plan (CFP) are principally the comprehensive plans for the various public facilities included in this CFP. These individual comprehensive plans provide detailed identification of projects and identify their (projects) proposed funding sources.

City documents include:

- City-wide Comprehensive Land Use Plan (2015)
- City Municipal Airport Master Plan Update (2012-2032)
- City Comprehensive Water Plan (2015)
- City Comprehensive Transportation Plan (2015) and Six Year Transportation Improvement Program (2020-2025)
- City Comprehensive Drainage Plan (2015)
- City Comprehensive Sewer Plan (2015)
- City 2019-20 Biennial Budget and 2018 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 (2019-2024) 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. In 2007, the City transitioned to a biennial budget. With this in mind, the City will follow these guidelines and update the CFP at least every two years, incorporating the capital facilities improvements in the City's biennial budget process.

CONCURRENCY AND LEVEL OF SERVICE

Concurrency

The GMA requires that jurisdictions have certain capital facilities in place or available within a specified time frame when development occurs. This concept is called concurrency. Under the GMA, concurrency is required for transportation facilities and is recommended by the State for certain other public facilities, namely potable water and sanitary sewer. Concurrency has a direct relationship to level of service. The importance of concurrency to capital facilities planning is that development may be denied if it reduces the level of service for a capital facility below the locally adopted minimum. The level of service is unique for each type of facility and is presented in the subsequent sections.

Explanation of Level of Service

As indicated earlier, the GMA requires that level of service be established for certain transportation facilities for the purposes of applying concurrency to development proposals. The State GMA guidelines recommend the adoption of level of service standards for other capital facilities to measure the provision of adequate public facilities.

Typically, measures of level of service are expressed as ratios of facility capacity to demand (i.e., actual or potential users). Table 1-1 lists generic examples of level of service measures for some capital facilities:

TABLE 1-1
Sample Level of Service Measurements

Type of Facility	Sample Level of Service Measure
General Municipal Buildings	Square feet per 1,000 population
Parks	Acres per 1,000 population
Roads and Streets	Ratio of actual volume to design capacity
Sewer / Water	Gallons per customer per day

The need for capital facilities is largely determined by a community's adopted LOS standards and whether or not the community has formally designated capital facilities, other than transportation, as necessary for development to meet the concurrency test. The CFP itself is therefore largely influenced by the selection of the level of service standards. Level of service standards are measures of the quality of life in the City. The standards should be based on the City's vision of its future and its values.

IMPLEMENTATION

Implementation of the CFP requires constant monitoring and evaluation. The CFP is sensitive to funding and revenue availability and therefore needs to be constantly monitored against variations in available resources. To facilitate its implementation, the CFP should be kept current.

Update of Capital Facilities Plan

Perhaps the most desirable way to keep the CFP current is to update it regularly so the six-year plan is a rolling CFP. Again, the State recommends that the CFP be updated at least biennially.

The City of Auburn will seek to update the CFP at least biennially in conjunction with the budget process. Future updates will consider:

A. Revision of population projections, including annexations;
B. Update of inventory of public facilities;
C. Update of costs of public facilities;
D. Update of public facilities requirements analysis (actual level of service compared to adopted standards);
E. Update of revenue forecasts;
F. Revise and develop capital improvement projects for the next six fiscal years; and,
G. Update analysis of financial capacity.

Amendments to the CFP, including amendments to level of service standards, capital projects, and/or the financing plan sources of revenue are all actions that can keep the CFP current and relevant to City decision-making.

CITY OF AUBURN

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CHAPTER 2

GOALS AND POLICIES

This chapter identifies goals and policies specific to the City's provision of capital facilities.

Goal 1 **Provide a variety of responses to the demands of growth on public facilities.**

Policy 1.1 Establish land use patterns that optimize the use of public facilities.

Policy 1.2 Provide additional public facility capacity when existing facilities are used to their maximum level of efficiency (consistent with adopted standards for level of service).

Policy 1.3 Encourage development where new public facilities can be provided in an efficient manner.

Policy 1.4 Exempt the following from the concurrency management program:

1.4.1 Development vested by RCW 19.27.095, 58.17.033 or 58.17.170.

1.4.2 Development that creates no added impact on public facilities.

1.4.3 Expansions of existing development that were disclosed and tested for concurrency as part of the original application.

Goal 2 **Provide needed public facilities that are within the ability of the City to fund or within the City's authority to require others to provide.**

Policy 2.1 Establish level of service standards that are achievable with the financing plan of this Capital Facilities Plan.

Policy 2.2 Base the financing plan for public facilities on realistic estimates of current local revenues and external revenues that are reasonably anticipated to be received by the City.

Policy 2.3 Match revenue sources to capital projects based on sound fiscal policies.

2.3.1 The City shall continue to fund utility costs through utility enterprise funds, based on user fees and grants. Public facilities included in utilities are sewer, solid waste, storm drainage, and water.

2.3.2 Where feasible pursue joint venture facility construction, construction timing, and other facility coordination measures for City provided facilities, as well as with school districts and other potential partners in developing public facilities.

2.3.3 The City shall continue to assist through direct participation, LIDs and payback agreements, where appropriate and financially feasible. Where funding is available, the City may participate in developer initiated facility extensions or improvements, but only to the extent that the improvements benefit the broader public interest, and are consistent with the policies of this Capital Facilities Plan.

Policy 2.4 If the projected funding is inadequate to finance needed public facilities and utilities based on adopted level of service standards and forecasted growth,

the City will do one or more of the following to achieve a balance between available revenue and needed public facilities:

2.4.1 Lower the level of service standards;

2.4.2 Increase the amount of revenue from existing sources;

2.4.3 Adopt new sources of revenue;

2.4.4 Require developers to provide such facilities at their own expense; and/or

2.4.5 Amend the Land Use Element to reduce the need for additional public facilities.

Policy 2.5 Both existing and future development will pay for the costs of needed capital improvements.

2.5.1 Ensure that existing development pays for capital improvements that reduce or eliminate existing deficiencies, and pays for some or all of the cost to replace obsolete or worn out facilities. Existing development may also pay a portion of the cost of capital improvements needed by future development. Existing development's payments may take the form of user fees, charges for services, special assessments and taxes.

2.5.2 Ensure that future development pays a proportionate share of the cost of new facilities that it requires. Future development may also pay a portion of the cost to replace obsolete or worn-out facilities. Future development's payments may take the form of voluntary contributions for the benefit of any public facility, impact fees, mitigation payments, capacity fees, dedications of land, provision of public facilities, and future payments of user's fees, charges for services, special assessments and taxes.

Policy 2.6 The City will determine the priority of public facility capital improvements using the following criteria as general guidelines. Any revenue source that cannot be used for the highest priority will be used beginning with the highest priority for which the revenue can legally be expended.

2.6.1 Projects that eliminate hazardous conditions.

2.6.2 Refurbishment of existing facilities that contribute to achieving or maintaining standards for adopted level of service.

2.6.3 New or expanded facilities that reduce or eliminate deficiencies in level of service for existing demand.

2.6.4 New or expanded facilities that provide the adopted level of service for new development and redevelopment during the next six fiscal years.

2.6.5 Capital improvements that significantly reduce the operating cost of providing a service or facility, or otherwise mitigate impacts of public facilities on future operating budgets.

2.6.6 Capital improvements that contribute to stabilizing and developing

the economy of the City.

2.6.7 Project priorities may also involve additional criteria that are unique to each type of public facility, as described in other elements of this Comprehensive Plan.

Policy 2.7 Ensure that the ongoing operating and maintenance costs of a capital facility are financially feasible prior to constructing the facility.

Goal 3 Protect public health, environmental quality, and neighborhood stability and viability through the appropriate design and installation of public facilities.

Policy 3.1 Promote conservation of energy, water and other natural resources in the location and design of public facilities.

Policy 3.2 Require the separation of sanitary and storm sewer facilities wherever combined sewers may be discovered.

Policy 3.3 Practice efficient and environmentally responsible maintenance and operating procedures.

Policy 3.4 The siting, design, construction and improvement of all public buildings shall be done in full compliance with the Americans with Disabilities Act (ADA).

Policy 3.5 Promote economic and community stability and growth through strategic investments in public facilities and public private/partnerships.

Goal 4 Make the Capital Facilities Plan consistent with other elements of the comprehensive plan, and - to the extent feasible - with other city, county, regional and state adopted plans.

Policy 4.1 Ensure that the growth and development assumptions used in the Capital Facilities Plan are consistent with similar assumptions in other elements of the comprehensive plan.

Policy 4.2 Coordinate with non-city providers of public facilities on a joint program for maintaining applicable level of service standards, concurrency requirements, funding and construction of public facilities.

Goal 5 Provide public facilities that provide a sense of community that is inclusive of diverse populations.

Policy 5.1 Contribute to community pride and foster a sense of community through provision of public facilities that create a community-gathering place for neighbors, family and friends.

Policy 5.2 Through provision of public facilities, offer a broad range of activities promoting social interactions especially with new residents.

Policy 5.3 Provide maximum flexibility and multiple uses through design of public facilities that are adaptable to changing interests.

Policy 5.4 Provide a community center facility that is financially feasible, affordable for participants, and can generate revenue to offset a portion of the operating costs.

CITY OF AUBURN

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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, 2025.

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, 2025. 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 (2021 – 2026).

CITY OF AUBURN

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TRANSPORTATION

Current Facilities

Roadways: The City's street system consists of a network of approximately 216 miles of arterials, collectors, local streets and alleys. Existing non-motorized facilities include a mix of trails, sidewalks, and both dedicated and shared bicycle facilities.

Signals and ITS: The City's transportation system also includes ninety-five traffic signals, a Traffic Control Center employing Intelligent Transportation Systems (ITS), which centrally directs the signals, more than sixty CCTV cameras, and various traffic beacons all communicating on a network of copper wire and fiber optic cable. The City also has two roundabouts.

Transit: King County Metro Transit, Sound Transit and Pierce Transit serve the Auburn area. Auburn is currently served by eight Metro, two Sound Transit, and one Pierce Transit bus route. In addition, Sound Transit "Sounder" commuter trains provide peak hour and midday service at the Auburn Station. The Sounder also provides special event service to selected sporting events. Park and ride facilities and the Auburn Station support bus and rail service.

Level of Service (LOS)

Washington's Growth Management Act (GMA) requires Level of Service (LOS) standards for both arterials and transit routes. The GMA requires that each jurisdiction's LOS standards be coordinated within the region and be supported by local ordinance, but the actual standards and the methods used are determined by each local jurisdiction.

Under GMA, the focus is on the performance of the whole road system, not on individual intersections or roadways. LOS standards are a tool to help keep the transportation system in balance with the needs of forecast population growth and development. Table T-1a summarizes the LOS definitions.

Table T-1a Definition of Urban Street Level of Service (LOS)

LOS A - describes primarily free flow operations at average travel speeds, usually about 90 percent of the free flow speed for the given street class. Vehicles are completely unimpeded in their ability to maneuver within the traffic stream. Control delay at signalized intersections is minimal.
LOS B - describes reasonably unimpeded operations at average travel speeds, usually about 70 percent of the free flow speed for the street class. The ability to maneuver within the traffic stream is only slightly restricted, and stopped delays are not bothersome.
LOS C - describes stable conditions; however, ability to maneuver and change lanes in midblock locations may be more restricted than in LOS B, and longer queues, adverse signal coordination, or both may contribute to lower average travel speeds of about 50 percent of the free flow speed for the street class.
LOS D - borders on a range in which small increases in flow may cause substantial increases in delay and decreases in travel speed. LOS D may be due to adverse signal progression, inappropriate signal timing, high volumes, or some combination of these factors. Average travel speeds are about 40 percent of free flow speed.
LOS E - is characterized by significant delays and average travel speeds of 33 percent or less of the free flow speed. Such operations are caused by a combination of adverse progression, high signal density, high volumes, extensive delays at critical intersections, and inappropriate signal timing.
LOS F - is characterized by urban street flow at extremely low speeds, typically one-third to one-fourth of the free flow speed. Intersection congestion is likely at critical signalized locations, with high delays, high volumes and extensive queuing.
Source: 2010 Highway Capacity Manual, Special Report 209, Transportation Research Board, Washington, D.C. 2010, page 10-5

A methodology and set of standards have been drafted for the City of Auburn Comprehensive Plan. The standards help determine concurrency (i.e., balance) between the transportation and land use elements of the City's Comprehensive Plan, as required by the GMA. The City has four choices if it is determined that standards cannot be met.

- Modify the land use plan, placing tighter controls on the amount and type of development to reduce traffic.
- Construct additional transportation facilities to support increased travel demand from new development.
- Implement Transportation Demand Management (TDM) measures to increase use of non-single occupant vehicle travel modes.
- Relax the LOS standards; the City can lower its level of service standards to encourage further growth and minimize the need for additional transportation facilities.

The transportation/land-use balance will be monitored through the City's Concurrency Management System as part of the State Environmental Policy Act (SEPA). Transportation concurrency will be evaluated for key facilities and on a system-wide basis.

The City can then identify locations where standards are not anticipated to be met in the future and identify appropriate improvements. At the project level, the SEPA process will continue to guide the more specific planning and analysis efforts.

Level of Service Standards

LOS standards can help identify where and when transportation improvements are needed, and when development or growth will affect system operations. LOS provides a standard below which a transportation facility or system is not considered adequate.

LOS standards can also be used to evaluate the impact of proposed developments on the surrounding street system. They can assure that all developments are served by a safe, efficient and cost-effective street system. They can also be used to disclose impacts, identify remedial actions, and apportion costs between public and private sources.

The LOS standards shown in Table T-1b apply to the facility's location and its functional classification. A more detailed description of the level of service methodology is provided in the City of Auburn Comprehensive Transportation Plan (2015), page 5-4.

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, 2015

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 $122,223,689. Tables T-2, T-2A and T-2B show the proposed financing plan followed by individual worksheets showing the project detail.

Impact on Future Operating Budgets

As Table T-3 shows, operating budget impacts of $312,900 are forecasted for transportation facilities during the six years 2021 – 2026.

TABLE T- 2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION – ARTERIAL STREET

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
28	**Harvey Road & 8th Street NE Intersection Improvements**							
	Long-Term Debt	84,000	83,598	83,196	82,794	82,392	81,990	**497,970**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	PWTF	-	-	-	-	-	-	**-**
	Traffic Impact Fees	84,000	83,598	83,196	82,794	82,392	81,990	**497,970**
29	**Lake Tapps Parkway ITS Expansion**							
	Capital Costs	900,000	-	-	-	-	-	**900,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Secured)	711,000	-	-	-	-	-	**711,000**
	Traffic Impact Fees	189,000	-	-	-	-	-	**189,000**
30	**SE 320th Street/116th Avenue SE Roundabout**							
	Capital Costs	-	-	-	325,000	30,000	1,370,000	**1,725,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	325,000	30,000	-	**355,000**
	Grants (Unsecured)	-	-	-	-	-	1,370,000	**1,370,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
31	**29th Street SE & R Street SE Intersection Improvements**							
	Capital Costs	-	-	450,000	1,000,000	-	-	**1,450,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	360,000	800,000	-	-	**1,160,000**
	Traffic Impact Fees	-	-	90,000	200,000	-	-	**290,000**
32	**M Street SE & 29th Street SE Intersection Safety Improvements**							
	Capital Costs	50,000	-	-	200,000	800,000	-	**1,050,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	100,000	400,000	-	**500,000**
	Traffic Impact Fees	50,000	-	-	100,000	400,000	-	**550,000**
33	**R Street SE & 21st Street SE Intersection Safety Improvements**							
	Capital Costs	-	150,000	800,000	-	-	-	**950,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	150,000	800,000	-	-	-	**950,000**
34	**Auburn Way S and 6th Street SE**							
	Capital Costs	-	-	-	130,000	25,000	630,000	**785,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	105,000	-	505,000	**610,000**
	Traffic Impact Fees	-	-	-	25,000	25,000	125,000	**175,000**
35	**C Street SW & 15th Street SW Intersection Improvements**							
	Capital Costs	-	-	-	200,000	1,000,000	-	**1,200,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	800,000	-	**800,000**
	Traffic Impact Fees	-	-	-	200,000	200,000	-	**400,000**
36	**124th Ave SE Corridor & 320th Intersection Improvements**							
	Capital Costs	-	-	-	350,000	1,600,000	-	**1,950,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	175,000	150,000	-	**325,000**
	Grants (Unsecured)	-	-	-	-	1,200,000	-	**1,200,000**
	Other (GRC)	-	-	-	175,000	250,000	-	**425,000**
37	**124th Avenue SE & SE 284th Street Intersection Safety Improvements**							
	Capital Costs	-	-	-	-	100,000	600,000	**700,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	-	-	-	-	-	450,000	**450,000**
	Traffic Impact Fees	-	-	-	-	100,000	150,000	**250,000**

TABLE T- 2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
38	**10th Street NW/A Street NW Intersection Improvements**							
	Capital Costs	-	-	175,000	475,000	-	-	**650,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	175,000	475,000	-	-	**650,000**
39	**F Street SE, 4th to AWS**							
	Capital Costs	3,250,000	-	-	-	-	-	**3,250,000**
	Funding Sources:							
	Unrestricted Street Revenue	500,000	-	-	-	-	-	**500,000**
	Grants	2,000,000	-	-	-	-	-	**2,000,000**
	Traffic Impact Fees	750,000	-	-	-	-	-	**750,000**
40	**Evergreen Heights Safe Routes to School Improvements**							
	Capital Costs	-	-	-	-	-	410,000	**410,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	-	-	-	410,000	**410,000**
	Other (Private Development)	-	-	-	-	-	-	**-**
41	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	-	-	-	250,000	1,100,000	-	**1,350,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	125,000	550,000	-	**675,000**
	Grants (Unsecured)	-	-	-	-	-	-	**-**
	Other (MIT)	-	-	-	125,000	550,000	-	**675,000**
42	**Lea Hill Safe Routes to Schools**							
	Capital Costs	-	1,420,000	387,000	-	-	-	**1,807,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	213,000	58,050	-	-	-	**271,050**
	Grants (Unsecured)	-	1,207,000	328,950	-	-	-	**1,535,950**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Other	-	-	-	-	-	-	**-**
43	**M Street Underpass**							
	Capital Costs	-	-	-	-	-	-	**-**
	Long-Term Debt	123,428	123,135	122,843	122,550	122,258	121,965	**736,179**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	123,428	123,135	122,843	122,550	122,258	121,965	**736,179**
	PWTF Loan	-	-	-	-	-	-	**-**
	Other *(Other Agencies)*	-	-	-	-	-	-	**-**
44	**A Street Loop**							
	Capital Costs	350,000	-	1,350,000	-	-	-	**1,700,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	70,000	-	270,000	-	-	-	**340,000**
	Grants	280,000	-	1,080,000	-	-	-	**1,360,000**
	Other *(Other Agencies)*	-	-	-	-	-	-	**-**
45	**Auburn Way S Improvements (Hemlock St SE to Poplar St SE)**							
	Capital Costs	1,500,000	750,000	7,250,000	7,250,000	-	-	**16,750,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	5,800,000	5,800,000	-	-	**11,600,000**
	Grants (Unsecured)	648,750	-	-	-	-	-	**648,750**
	Traffic Impact Fees	851,250	750,000	1,450,000	1,450,000	-	-	**4,501,250**
	Other (MIT)	-	-	-	-	-	-	**-**
46	**M Street NE, E. Main to 4th**							
	Capital Costs	-	-	350,000	100,000	1,150,000	-	**1,600,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	750,000	-	**750,000**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	-	-	350,000	100,000	400,000	-	**850,000**

TABLE T- 2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
47	**46th Place S Realignment**							
	Capital Costs	-	-	-	-	-	375,000	**375,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	300,000	**300,000**
	Traffic Impact Fees	-	-	-	-	-	75,000	**75,000**
48	**124th Ave SE Corridor Improvements Phase 2**							
	Capital Costs	-	-	-	400,000	1,100,000	2,500,000	**4,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	300,000	880,000	2,000,000	**3,180,000**
	Traffic Impact Fees	-	-	-	100,000	220,000	500,000	**820,000**
49	**R Street Bypass**							
	Capital Costs	-	-	-	-	-	650,000	**650,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	-
	Traffic Impact Fees	-	-	-	-	-	150,000	**150,000**
	Other	-	-	-	-	-	500,000	**500,000**
50	**SE 320th Street Corridor Improvements Phase 1**							
	Capital Costs	-	-	425,000	695,000	2,500,000	-	**3,620,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	340,000	556,000	2,000,000	-	**2,896,000**
	Traffic Impact Fees	-	-	85,000	139,000	500,000	-	**724,000**
51	**West Valley Highway Improvements (15th St NW to W Main St)**							
	Capital Costs	25,000	-	-	250,000	3,000,000	-	**3,275,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	2,400,000	-	**2,400,000**
	Traffic Impact Fees	25,000	-	-	250,000	600,000	-	**875,000**
52	**Auburn Regional Growth Center Access Improvements**							
	Capital Costs	-	410,000	100,000	1,500,000	-	-	**2,010,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	325,000	-	1,300,000	-	-	**1,625,000**
	Traffic Impact Fees	-	85,000	100,000	200,000	-	-	**385,000**
53	**M Street SE Corridor (8th St SE to AWS)**							
	Capital Costs	-	-	-	-	2,050,000	5,250,000	**7,300,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	975,000	4,200,000	**5,175,000**
	Traffic Impact Fees	-	-	-	-	750,000	750,000	**1,500,000**
	Other (Development)	-	-	-	-	325,000	300,000	**625,000**
54	**Lea Hill Segment 1 (R St NE to 105th Pl SE)**							
	Capital Costs	-	-	-	2,900,000	5,500,000	5,500,000	**13,900,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	2,310,000	4,400,000	4,400,000	**11,110,000**
	Traffic Impact Fees	-	-	-	590,000	1,100,000	1,100,000	**2,790,000**
	Other	-	-	-	-	-	-	**-**
55	**Lea Hill Rd Segment 2 (105th Ave SE to 112th Ave SE)**							
	Capital Costs	-	-	-	-	-	3,500,000	**3,500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	2,900,000	**2,900,000**
	Traffic Impact Fees	-	-	-	-	-	600,000	**600,000**
	Other	-	-	-	-	-	-	**-**

TABLE T- 2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
56	**Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)**							
	Capital Costs	-	-	-	-	-	1,000,000	**1,000,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	750,000	**750,000**
	Traffic Impact Fees	-	-	-	-	-	250,000	**250,000**
	Other	-	-	-	-	-	-	**-**
57	**West Valley Highway Improvements (SR-18 to 15th St SW)**							
	Capital Costs	-	-	400,000	2,000,000	-	-	**2,400,000**
	Funding Sources:							
	Grants	-	-	320,000	1,600,000	-	-	**1,920,000**
	Traffic Impact Fees	-	-	80,000	400,000	-	-	**480,000**
	Other	-	-	-	-	-	-	**-**
58	**Stewart Road (Lake Tapps Parkway Corridor)**							
	Capital Costs	-	-	100,000	-	-	-	**100,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	66,000	-	-	-	**66,000**
	Traffic Impact Fees	-	-	-	-	-	-	**-**
	Traffic Mitigation Fees	-	-	34,000	-	-	-	**34,000**
59	**East Valley Highway Widening**							
	Capital Costs	-	300,000	250,000	1,200,000	-	-	**1,750,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	200,000	960,000	-	-	**1,160,000**
	Traffic Impact Fees	-	300,000	50,000	240,000	-	-	**590,000**
60	**Lea Hill Rd Segment 1A (Garden Avenue)**							
	Capital Costs	150,000	350,000	-	-	-	-	**500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Traffic Impact Fees	150,000	350,000	-	-	-	-	**500,000**
61	**A Street NW, Phase 1**							
	Capital Costs	25,000	25,000	25,000	-	-	-	**75,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	25,000	25,000	25,000	-	-	-	**75,000**
62	**A Street SE Corridor Study**							
	Capital Costs	105,000	-	-	-	-	-	**105,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	-	-	**-**
	Traffic Impact Fees	105,000	-	-	-	-	-	**105,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**6,562,428**	**3,611,733**	**12,268,039**	**19,430,344**	**20,159,650**	**21,988,955**	**84,021,149**

TABLE T- 2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
63	**Signal Replacement Program**							
	Capital Costs	150,000	650,000	-	-	200,000	800,000	**1,800,000**
	Funding Sources:							
	Unrestricted Street Revenue	150,000	650,000	-	-	200,000	800,000	**1,800,000**
	Other	-	-	-	-	-	-	**-**
64	**ITS Dynamic Message Signs**							
	Capital Costs	125,000	-	20,000	125,000	-	20,000	**290,000**
	Funding Sources:							
	Unrestricted Street Revenue	125,000	-	20,000	125,000	-	20,000	**290,000**
	Grants	-	-	-	-	-	-	**-**
65	**Citywide Pedestrian Accessibility & Safety Program**							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	Funding Sources:							
	Unrestricted Street Revenue	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	Other	-	-	-	-	-	-	**-**
66	**Citywide Arterial Bicycle & Safety Improvements**							
	Capital Costs	-	100,000	-	100,000	-	100,000	**300,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	100,000	-	100,000	-	100,000	**300,000**
	Other	-	-	-	-	-	-	**-**
67	**Downtown Transit Center Access Improvements**							
	Capital Costs	-	-	125,000	-	-	-	**125,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	25,000	-	-	-	**25,000**
	Other (Sound Transit)	-	-	100,000	-	-	-	**100,000**
68	**Auburn Way N/S (4th St NE to 4th St SE)**							
	Capital Costs	-	-	-	50,000	600,000	200,000	**850,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	50,000	300,000	100,000	**450,000**
	Grants (Unsecured)	-	-	-	-	300,000	100,000	**400,000**
	Other	-	-	-	-	-	-	**-**
69	**Auburn Way S (SR-164) Poplar Curve Safety Improvements**							
	Capital Costs	213,200	-	-	-	-	-	**213,200**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	-	-	**-**
	Grants (Unsecured)	213,200	-	-	-	-	-	**213,200**
	Other	-	-	-	-	-	-	**-**
70	**AWS Streetscape Improvements (SR 18 to M St SE)**							
	Capital Costs	-	-	-	-	1,850,000	2,650,000	**4,500,000**
	Funding Sources:							
	Unrestricted Street Revenue	-	-	-	-	200,000	200,000	**400,000**
	Grants	-	-	-	-	1,650,000	2,450,000	4,100,000
71	**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, Non-Capacity Projects:							
	Capital Costs	**608,200**	**870,000**	**265,000**	**395,000**	**2,770,000**	**3,890,000**	**8,798,200**

TABLE T- 2 (continued)

	2020	2021	2022	2023	2024	2025	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	6,355,000	3,405,000	12,062,000	19,225,000	19,955,000	21,785,000	82,787,000
Non-Capacity Projects	608,200	870,000	265,000	395,000	2,770,000	3,890,000	8,798,200
Long-Term Debt	207,428	206,733	206,039	205,344	204,650	203,955	1,234,149
Total Costs	**7,170,628**	**4,481,733**	**12,533,039**	**19,825,344**	**22,929,650**	**25,878,955**	**92,819,349**
FUNDING SOURCES:							
Unrestricted Street Revenue	875,000	1,063,000	6,069,050	6,800,000	2,280,000	1,320,000	18,407,050
Grants	3,852,950	1,532,000	2,628,950	8,031,000	15,005,000	19,425,000	50,474,900
Traffic Impact Fees	2,442,678	1,886,733	3,701,039	4,694,344	4,519,650	4,333,955	21,578,399
Traffic Mitigation Fees	-	-	34,000	-	-	-	34,000
Other *(Other Agencies)*	-	-	100,000	300,000	1,125,000	800,000	2,325,000
Total Funding	**7,170,628**	**4,481,733**	**12,533,039**	**19,825,344**	**22,929,650**	**25,878,955**	**92,819,349**

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **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:
Add one eastbound through/right turn-lane on 8th St NE to the west of Harvey Rd. Modify traffic signals and traffic channelization to accommodate the new lane. The additional lane will reduce traffic delays and queuing at the intersection of Harvey Rd and 8th St NE in all directions. This project will reconstruct 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 will address the existing poor pavement condition and fill in any gaps in the sidewalk network.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	776,777	84,401	84,000	83,598	945,178
Traffic Impact Fees	204,500				204,500
PWTF	1,527,300				1,527,300
Total Funding Sources:	**2,508,577**	**84,401**	**84,000**	**83,598**	**2,676,978**
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	776,777	84,401	84,000	83,598	945,178
Total Expenditures:	**2,508,577**	**84,401**	**84,000**	**83,598**	**2,676,978**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	83,196	82,794	82,392	81,990	497,970
Traffic Impact Fees	-	-	-	-	-
PWTF	-	-	-	-	-
Total Funding Sources:	**83,196**	**82,794**	**82,392**	**81,990**	**497,970**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Long Term Debt - PWTF	83,196	82,794	82,392	81,990	497,970
Total Expenditures:	**83,196**	**82,794**	**82,392**	**81,990**	**497,970**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Lake Tapps Parkway ITS Expansion** **TIP# I-6**
Project No: **cp1618**
Project Type: **Capacity**
Project Manager: **Jai Carter** **LOS Corridor ID# 17**

Description:
The project funds the design, coordination, permitting, and construction of new Intelligent Transportation System (ITS) infrastructure along Lake Tapps Parkway from Lakeland Hills Way to East Valley Highway, and along East Valley Highway to Lakeland Hills Way. The proposed ITS infrastructure includes conduit, fiber, VMS signage, cameras, network communication upgrades, and weather stations along the route.

Progress Summary:
Federal Grant application was submitted to PSRC in May 2014. Project was awarded design and construction funds in 2016; Design started in 2019

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $5,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	82,950	711,000	-	793,950
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	3,572	22,050	189,000	-	214,622
Other	-	-	-	-	-
Total Funding Sources:	**3,572**	**105,000**	**900,000**	**-**	**1,008,572**
Capital Expenditures:					
Design	3,572	105,000	-	-	108,572
Right of Way	-	-	-	-	-
Construction	-	-	900,000	-	900,000
Total Expenditures:	**3,572**	**105,000**	**900,000**	**-**	**1,008,572**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	-	-	-	711,000
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	189,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**900,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	900,000
Total Expenditures:	**-**	**-**	**-**	**-**	**900,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **SE 320th Street/116th Avenue SE Roundabout** **TIP# I-7**
Project No: **asbd29**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 25**

Description:
This project will fund the design, right-of-way acquisition, and construction of a modern roundabout at the SE 320th Street intersection with 116th Avenue SE. The intersection currently has stop control on the 116th Avenue SE approaches.

Progress Summary:
Grant funding was applied for in 2018 but not awarded. The schedule for the project is dependent on the ability to secure grant funding.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	325,000	30,000	-	355,000
Grants- Unsecured	-	-	-	1,370,000	1,370,000
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**325,000**	**30,000**	**1,370,000**	**1,725,000**
Capital Expenditures:					
Design	-	325,000	-	-	325,000
Right of Way	-	-	30,000	-	30,000
Construction	-	-	-	1,370,000	1,370,000
Total Expenditures:	**-**	**325,000**	**30,000**	**1,370,000**	**1,725,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **29th St SE/R St SE Intersection Improvements** **TIP# I-8**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 16, 27**

Description:
This project funds the design, right-of-way acquisition and construction of intersection capacity and safety improvements at the 29th St SE/R St SE intersection.

Progress Summary: Pre-design corridor study underway in 2019 as a separate project.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	360,000	800,000	-	-	1,160,000
Traffic Impact Fees	90,000	200,000	-	-	290,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**450,000**	**1,000,000**	**-**	**-**	**1,450,000**
Capital Expenditures:					
Design	450,000	-	-	-	450,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	-	1,000,000
Total Expenditures:	**450,000**	**1,000,000**	**-**	**-**	**1,450,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **M Street SE & 29th Street SE Intersection Safety Improvements** **TIP# I-9**
Project No: **asbd21**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 27**

Description:
This project includes the design and construction of a new traffic signal.

Progress Summary:
M St SE & 29th St SE is currently an all-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Preliminary design is scheduled to be initiated in 2020. Construction will be completed when project is fully funded.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $5,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	50,000	-	50,000
REET2	-	-	-	-	-
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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	100,000	400,000	-	500,000
Traffic Impact Fees	-	100,000	400,000	-	550,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**200,000**	**800,000**	**-**	**1,050,000**
Capital Expenditures:					
Design	-	200,000	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	800,000	-	800,000
Total Expenditures:	**-**	**200,000**	**800,000**	**-**	**1,050,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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:
This project includes the design and construction of intersection safety improvements.

Progress Summary:
R St SE & 21st St SE is currently a two-way stop controlled intersection, experiences significant congestion in the peak traffic hours, and has a documented high collision history. Analysis to determine appropriate intersection control and preliminary design was completed in 2019, along with a study of the R Street SE corridor and the intersection of M St SE & 21st St SE. Interim improvements were constructed in 2017 to improve the pedestrian crossing in partnership with the Muckleshoot Indian Tribe.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $5,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	75,000	-	150,000	75,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**75,000**	**-**	**150,000**	**75,000**
Capital Expenditures:					
Design	-	75,000	-	100,000	75,000
Right of Way	-	-	-	50,000	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**75,000**	**-**	**150,000**	**75,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	800,000	-	-	-	950,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**800,000**	**-**	**-**	**-**	**950,000**
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way	-	-	-	-	50,000
Construction	800,000	-	-	-	800,000
Total Expenditures:	**800,000**	**-**	**-**	**-**	**950,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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:
This project will fund the design, right-of-way acquisition, and construction of a new southbound right-turn pocket on Auburn Way S at the intersection with 6th Street SE/SR-18 EB ramps.

Progress Summary:
The project phases will be completed when grant funding is secured.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	105,000	-	505,000	610,000
Traffic Impact Fees	-	25,000	25,000	125,000	175,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**130,000**	**25,000**	**630,000**	**785,000**
Capital Expenditures:					
Design	-	130,000	-	-	130,000
Right of Way	-	-	25,000	-	25,000
Construction	-	-	-	630,000	630,000
Total Expenditures:	**-**	**130,000**	**25,000**	**630,000**	**785,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **C Street SW & 15th Street SW Intersection Improvements** **TIP# I-12**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 12, 13**

Description:
This project will construct a southbound right-turn pocket, re-channelize the intersection to provide two southbound through lanes, and replace the existing span wire traffic signal with a new traffic signal.

Progress Summary:
Design is planned to begin in 2022. Construction will be scheduled once full funding is secured.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	800,000	-	800,000
Traffic Impact Fees	-	200,000	200,000	-	400,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**200,000**	**1,000,000**	**-**	**1,200,000**
Capital Expenditures:					
Design	-	200,000	-	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	1,000,000	-	1,000,000
Total Expenditures:	**-**	**200,000**	**1,000,000**	**-**	**1,200,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **124th Ave SE Corridor & 320th Intersection Improvements** **TIP# I-13**
Project No: **asbd04**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 23, 25**

Description:
This project will fund the design, right-of-way acquisition, and construction of improvements to the intersection of SE 320th St and 124th Ave SE. The intersection is located at the main entrance to Green River College and will require additional on-site improvements to be constructed.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
REET 2	-	-	-	-	-
Other (GRC)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	175,000	150,000	-	325,000
Grants- Unsecured	-	-	1,200,000	-	1,200,000
REET 2	-	-	-	-	-
Other (GRC)	-	175,000	250,000	-	425,000
Total Funding Sources:	**-**	**350,000**	**1,600,000**	**-**	**1,950,000**
Capital Expenditures:					
Design	-	350,000	-	-	350,000
Right of Way	-	-	100,000	-	100,000
Construction	-	-	1,500,000	-	1,500,000
Total Expenditures:	**-**	**350,000**	**1,600,000**	**-**	**1,950,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **124th Avenue SE & SE 284th Street Intersection Safety Improvements** **TIP# I-14**
Project No: **cpxxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This project will complete the design phase, purchase ROW, and construct safety and capacity improvements at this intersection. The improvements will include a left-turn lane for northbound vehicles on 124th Avenue SE.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-		-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	450,000	450,000
Traffic Impact Fees	-	-	100,000	150,000	250,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**100,000**	**600,000**	**700,000**
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Right of Way	-	-	-	50,000	50,000
Construction	-	-	-	550,000	550,000
Total Expenditures:	**-**	**-**	**100,000**	**600,000**	**700,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **10th Street NW/A Street NW Intersection Improvements** **TIP# I-15**
Project No: **cpxxxx**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This project will complete the design and construction of a new traffic signal in place of the existing stop-control on the 10th Street NW approach.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-		-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	175,000	475,000	-	-	650,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**175,000**	**475,000**	**-**	**-**	**650,000**
Capital Expenditures:					
Design	175,000	-	-	-	175,000
Right of Way	-	-	-	-	-
Construction	-	475,000	-	-	475,000
Total Expenditures:	**175,000**	**475,000**	**-**	**-**	**650,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **F Street SE Non-Motorized Improvements (Downtown to Les Gove)** **TIP# N-5**
Project No: **cp1416**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Seth Wickstrom** **LOS Corridor ID# N/A**

Description:
The F St SE project includes pavement rehabilitation, installation of curbs, gutters, bike lanes, sidewalks, ADA improvements, utility undergrounding, LED street lighting, new two way center left turn-lane, crash attenuation at the supports for the BNSF railroad bridge, wayfinding signage and a "Bicycle Boulevard" designation of roadway connections between Auburn City Hall and the Les Gove Park Campus. This project improves mobility and safety along the corridor and will complete a gap in the non-motorized network between Auburn's Downtown and the Les Gove Community Campus. The major infrastructure improvements are approximately 0.3 miles long and the "Bicycle Boulevard" improvements are just over a mile long.

Progress Summary:
Preliminary design and survey work was completed in 2009. Federal Grant was secured in 2014 for design and ROW phases. Design phase was initiated in 2015. Construction grant secured in 2018.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $4,100.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2017 Year End Project Total
Unrestricted Street Revenue	-	40,000	500,000	-	540,000
Grants- Secured Federal	417,050	102,940	2,000,000	-	2,519,990
Grants-Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	69,064	60,925	750,000	-	879,989
Other	-	-	-	-	-
Total Funding Sources:	**486,114**	**203,865**	**3,250,000**	**-**	**3,939,979**
Capital Expenditures:					
Design	485,976	154,015	-	-	639,991
Right of Way	138	49,850	-	-	49,988
Construction	-	-	3,250,000	-	3,250,000
Total Expenditures:	**486,114**	**203,865**	**3,250,000**	**-**	**3,939,979**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	500,000
Grants- Unsecured (Fed)	-	-	-	-	2,000,000
Grants-Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	750,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,250,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,250,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Fund**

Project Title: **Evergreen Heights Safe Routes to School Improvements, Phase 1 & 2** **TIP# N-8**
Project No: **asbd14, cp1810**
Project Type: **Capacity, Non-Motorized**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# 37**

Description:
Phase 1 of the project includes the vertical realignment of S 316th Street along the school frontage to address a sight-distance problems associated with the school driveways and at the intersection with 56th Avenue S. This improvement is being constructed by the school district as part of their half street improvements associated with on-site improvements to the school.

Phase 2 of the project will realign the 56th Avenue S approach to S 316th Street to the east to remove the offset between the street approach and school driveway, and a roundabout will be constructed at the S 316th Street/56th Avenue S intersection replacing the existing all-way stop-control. Other project elements include street lighting and required storm water system improvements.

Progress Summary:
A partnership with the Auburn School District was created for the Phase 1 improvements, which were completed in 2019.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	147,000	-	-	147,000
Grants- Unsecured	-	-	-	-	-
Mitigation Fees	-	100,000	-	-	100,000
Other (Auburn Sch. Dist.)	-		-	-	-
Traffic Impact Fees	-	-	-	-	-
Total Funding Sources:	**-**	**247,000**	**-**	**-**	**247,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	247,000	-	-	247,000
Total Expenditures:	**-**	**247,000**	**-**	**-**	**247,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Mitigation Fees	-	-	-	-	-
Other (Auburn Sch. Dist.)	-	-	-	-	-
Traffic Impact Fees	-	-	-	410,000	410,000
Total Funding Sources:	**-**	**-**	**-**	**410,000**	**410,000**
Capital Expenditures:					
Design	-	-	-	200,000	200,000
Right of Way	-	-	-	210,000	210,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**410,000**	**410,000**

Grants / Other Sources: Auburn School District partnership includes direct financial contribution and ROW dedication.

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Riverwalk Drive SE Non-Motorized Improvements** **TIP# N-9**
Project No: **asbd26**
Project Type: **Capacity, Non-Motorized**
Project Manager: **TBD** **LOS Corridor ID# 27**

Description:
This project is planned as a partnership between the City of Auburn and the Muckleshoot Indian Tribe to improve pedestrian safety by constructing sidewalks, street lighting, and related storm improvements on 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.

Progress Summary:
Design is anticipated to begin in 2022. Construction will be completed when funds are available. City is actively seeking partnership with Muckleshoot Indian Tribe.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $10,000.

Activity:

	Previous				
Funding Sources:	**Prior to 2019**	**2019 YE Estimate**	**2020 Budget**	**2021 Budget**	**2020 Year End Project Total**
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	**2023**	**2024**	**2025**	**Total 2020-2025**
Funding Sources:					
Unrestricted Street Revenue	-	125,000	550,000	-	675,000
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (MIT)	-	125,000	550,000	-	675,000
Total Funding Sources:	**-**	**250,000**	**1,100,000**	**-**	**1,350,000**
Capital Expenditures:					
Design	-	250,000	-	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	1,100,000	-	1,100,000
Total Expenditures:	**-**	**250,000**	**1,100,000**	**-**	**1,350,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Lea Hill Safe Routes to Schools** **TIP# N-11**
Project No: **asbd31**
Project Type: **Capacity, Non-Motorized**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will design and construct non-motorized improvements along SE 304th St from Hazelwood Elementary School extending east to 124th Ave SE and continuing south along 124th Ave SE to Lea Hill Elementary School. The project will complete multiple gaps in the existing non-motorized network. The elements of work include construction of approximately 2,400 linear feet of sidewalk to match adjacent widths. 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. Where sidewalks are installed the bike network will be extended in most locations along the project to include the connection to and from the existing bicycle improvements constructed as part of the SE 304th St/124th Ave SE roundabout. Additional lighting is proposed for pedestrian safety and will be incorporated onto existing/relocated utility poles. Ancillary work, including but not limited to, property restoration, grading, storm upgrades, school zone beacon relocation, channelization, fencing, landscaping and mailbox relocation will be addressed with the project.

Progress Summary:
Grant funding will be applied for in 2020. If secured, the design phase will be started in 2021 and construction completed during 2022.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	213,000	-
Grants- Unsecured	-	-	-	1,207,000	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**1,420,000**	**-**
Capital Expenditures:					
Design	-	-	-	70,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	1,350,000	-
Total Expenditures:	**-**	**-**	**-**	**1,420,000**	**-**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Street Revenue	58,050	-	-	-	271,050
Grants- Unsecured	328,950	-	-	-	1,535,950
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**387,000**	**-**	**-**	**-**	**1,807,000**
Capital Expenditures:					
Design	-	-	-	-	70,000
Right of Way	-	-	-	-	-
Construction	387,000	-	-	-	1,737,000
Total Expenditures:	**387,000**	**-**	**-**	**-**	**1,807,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **M Street Underpass (3rd St SE to 8th St SE)** **TIP# R-3**
Project No: **c201a0**
Project Type: **Capacity**
Project Manager: **Ryan Vondrak** **LOS Corridor ID# 6**

Description:
Construction of a grade separated railroad crossing of M Street SE at the BNSF Stampede Pass tracks.

Progress Summary:
Construction was completed in 2014. Debt Service is scheduled each year through 2041.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue					-
Grants- Secured (Fed,State,Local)	9,696,313	-	-	-	9,696,313
REET2	1,140,001	-	-	-	1,140,001
Traffic Impact Fees (Construction)	4,162,000	-	-	-	4,162,000
Traffic Impact Fees (Debt Service)	643,708	123,720	123,428	123,135	890,856
Traffic Mitigation Fees	660,000	-	-	-	660,000
PWTFL (30 years)	3,284,857	-	-	-	3,284,857
*Other Sources (Other Agencies)**	3,126,104	-	-	-	3,126,104
Total Funding Sources:	**22,712,983**	**123,720**	**123,428**	**123,135**	**22,960,131**
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	643,708	123,720	123,428	123,135	890,856
Total Expenditures:	**22,712,983**	**123,720**	**123,428**	**123,135**	**22,960,131**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Impact Fees (Construction)	-	-	-	-	-
Traffic Impact Fees (Debt Service)	122,843	122,550	122,258	121,965	736,179
Traffic Mitigation Fees	-	-	-	-	-
PWTFL (30 years)	-	-	-	-	-
*Other Sources (Other Agencies)**	-	-	-	-	-
Total Funding Sources:	**122,843**	**122,550**	**122,258**	**121,965**	**736,179**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
PWTFL Debt Service	122,843	122,550	122,258	121,965	736,179
Total Expenditures:	**122,843**	**122,550**	**122,258**	**121,965**	**736,179**

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

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **A Street Loop** **TIP# R-4**
Project No: **asbd32**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project will design and construct a new one-way (eastbound) roadway connection between A Street SW 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 2nd/3rd Street SE and A Street SE. The roadway will be constructed as a complete street to accommodate non-motorized road users.

Progress Summary:
City applied for Sound Transit grant in 2019 for design funding.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $1,500.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	280,000	-	280,000
Traffic Impact Fees	-	-	70,000	-	70,000
Other	-	-		-	-
Total Funding Sources:	**-**	**-**	**350,000**	**-**	**350,000**
Capital Expenditures:					
Design	-	-	350,000	-	350,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**350,000**	**-**	**350,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	1,080,000	-	-	-	1,360,000
Traffic Impact Fees	270,000	-	-	-	340,000
Other		-	-	-	-
Total Funding Sources:	**1,350,000**	**-**	**-**	**-**	**1,700,000**
Capital Expenditures:					
Design	-	-	-	-	350,000
Right of Way	-	-	-	-	-
Construction	1,350,000	-	-	-	1,350,000
Total Expenditures:	**1,350,000**	**-**	**-**	**-**	**1,700,000**

Grants / Other Sources: Interlocal funding from Sound Transit

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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:
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 medians, U-turns, curb, gutter, sidewalk, illumination, transit stop improvements, new traffic signals, Intelligent Transportation Systems, streetscape and storm improvements. The project length is approximately 0.4 miles.

Progress Summary:
This project is proposed to be a partnership between the City of Auburn and the MIT. Pre-design effort will produce a project construction cost estimate. Major grant funding is expected to come from future state and federal competitions. This project will extend corridor improvements along Auburn Way S completed under previous projects. A grant for the project design was awarded in 2019.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $25,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Grants- Unsecured	-	-	-		-
Grants- Secured (Federal)	-	648,750	648,750	-	1,297,500
Traffic Impact Fees	7,590	101,250	851,250	750,000	960,090
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**7,590**	**750,000**	**1,500,000**	**750,000**	**2,257,590**
Capital Expenditures:					
Design	7,590	750,000	750,000	-	1,507,590
Right of Way	-	-	750,000	750,000	750,000
Construction	-	-	-		-
Total Expenditures:	**7,590**	**750,000**	**1,500,000**	**750,000**	**2,257,590**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Grants- Unsecured	5,800,000	5,800,000	-	-	11,600,000
Grants- Secured (Federal)	-	-	-	-	648,750
Traffic Impact Fees	1,450,000	1,450,000	-	-	4,501,250
REET2	-	-	-	-	-
Other	-	-	-		-
Total Funding Sources:	**7,250,000**	**7,250,000**	**-**	**-**	**16,750,000**
Capital Expenditures:					
Design	-	-	-	-	750,000
Right of Way	-	-	-	-	1,500,000
Construction	7,250,000	7,250,000	-	-	14,500,000
Total Expenditures:	**7,250,000**	**7,250,000**	**-**	**-**	**16,750,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 four-lane street section on M St NE between south of E Main St and 4th St NE.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $5,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	750,000	-	750,000
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	350,000	100,000	400,000	-	850,000
Other	-	-	-	-	-
Total Funding Sources:	**350,000**	**100,000**	**1,150,000**	**-**	**1,600,000**
Capital Expenditures:					
Design	350,000	-	-	-	350,000
Right of Way	-	100,000	-	-	100,000
Construction	-	-	1,150,000	-	1,150,000
Total Expenditures:	**350,000**	**100,000**	**1,150,000**	**-**	**1,600,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 $5,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	300,000	300,000
REET 2	-	-	-	-	-
Traffic Impact Fees	-	-	-	75,000	75,000
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**375,000**	**375,000**
Capital Expenditures:					
Design	-	-	-	125,000	125,000
Right of Way	-	-	-	250,000	250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**375,000**	**375,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **124th Ave SE Corridor Improvements (SE 312th to SE 318th)** **TIP# R-11**
Project No: **asbd01**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 23**

Description:
This project will fund the design, right-of-way acquisition, and construction of a four-lane section with bicycle and pedestrian facilities on 124th Ave SE between SE 318th St and SE 312th St, and improvements to the signalized intersection of SE 312th St and 124th Ave SE (including adding bike lanes, dual westbound left-turn lanes, dual southbound through-lanes, a northbound right-turn pocket, ITS improvements, and pedestrian safety improvements).

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 $5,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	300,000	880,000	2,000,000	3,180,000
Traffic Impact Fees	-	100,000	220,000	500,000	820,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**400,000**	**1,100,000**	**2,500,000**	**4,000,000**
Capital Expenditures:					
Design	-	400,000	-	-	400,000
Right of Way	-	-	1,100,000	-	1,100,000
Construction	-	-	-	2,500,000	2,500,000
Total Expenditures:	**-**	**400,000**	**1,100,000**	**2,500,000**	**4,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **R Street Bypass (M Street SE to SR-18)** **TIP# R-12**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This project will complete the design and construction of the Bypass Rd, an arterial connection between M Street SE and Auburn Black Diamond Road, paralleling the Stampede Pass rail line. The project will provide an arterial connection from the newly constructed M Street Underpass to the Auburn Black Diamond Road interchange with SR-18 to keep both vehicular and freight traffic out of residential neighborhoods along R Street SE north of the Stampede Pass line. The arterial connection may also provide opportunities for partnering with the Muckleshoot Indian Tribe as they redevelop the Miles Pit area and as more definitive plans are developed for a potential new WSDOT interchange on SR-18 in the vicinity of the project.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $7,500.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources (Development)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	150,000	150,000
Other Sources (Development)	-	-	-	500,000	500,000
Total Funding Sources:	**-**	**-**	**-**	**650,000**	**650,000**
Capital Expenditures:					
Design	-	-	-	650,000	650,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**650,000**	**650,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **SE 320th Street Corridor Improvements (116th Ave SE to 122nd Ave SE)** **TIP # R-13**
Project No: **asbd19**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 25**

Description:
SE 320th St is a primary route serving Green River Community College and adjacent neighborhoods. There are very high volumes of pedestrians, bicyclists, and transit utilizing the corridor. This project will fund the design, right-of-way acquisition, and construction of non-motorized roadway and safety improvements including bicycle lanes, sidewalks, and street lighting between 122nd Ave SE and 116th Ave SE. Project length is approximately .45 miles.

Progress Summary:
GRC completed the design and construction for the segment between 124th Ave SE and 122nd Ave SE in 2013. The project schedule is dependent on the availability of grant funding.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $5,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
PWTFL	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design		-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured Federal	340,000	556,000	2,000,000	-	2,896,000
Traffic Impact Fees	85,000	139,000	500,000	-	724,000
PWTFL	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**425,000**	**695,000**	**2,500,000**	**-**	**3,620,000**
Capital Expenditures:					
Design	425,000	-	-	-	425,000
Right of Way	-	695,000	-	-	695,000
Construction	-	-	2,500,000	-	2,500,000
Total Expenditures:	**425,000**	**695,000**	**2,500,000**	**-**	**3,620,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **West Valley Highway Improvements (15th Street NW to W Main Street)** **TIP# R-14**
Project No: **asbd13**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 35**

Description:
This project scope includes pavement rehabilitation and re-channelization, roadway widening, bicycle lanes, pedestrian facilities, roadway lighting, required storm system improvements, and Intelligent Transportation System improvements.

Progress Summary:
Survey, base mapping and pre-design are planned to be completed in 2020 to complete preliminary plans and refine project cost-estimate.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $5,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	25,000	-	25,000
Total Funding Sources:	**-**	**-**	**25,000**	**-**	**25,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	25,000	-	25,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**25,000**	**-**	**25,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	2,400,000	-	2,400,000
Traffic Impact Fees	-	250,000	600,000	-	875,000
Total Funding Sources:	**-**	**250,000**	**3,000,000**	**-**	**3,275,000**
Capital Expenditures:					
Design	-	250,000	-	-	250,000
Right of Way	-	-	-	-	25,000
Construction	-	-	3,000,000	-	3,000,000
Total Expenditures:	**-**	**250,000**	**3,000,000**	**-**	**3,275,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Auburn Regional Growth Center Access Improvements** **TIP# R-16**
Project No: **asbd24**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
The project would improve the 3rd Street NE/4th Street NE intersections with Auburn Avenue and Auburn Way N. The goals of the project are to improve traffic operations and safety and circulation for both vehicles and non-motorized users. The project will add a northbound left-turn movement and a northbound/southbound crosswalk at the 3rd Street NE intersection with Auburn Avenue, and realign the intersection of 4th St NE with Auburn Way N to eliminate the split phase operation signal improving circulation and access.

Progress Summary:
City applied for a Sound Transit grant in 2019 that would fund 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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	325,000	-
Traffic Impact Fees	-	-	-	85,000	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**410,000**	**-**
Capital Expenditures:					
Design	-	-	-	410,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**410,000**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	1,300,000	-	-	1,625,000
Traffic Impact Fees	100,000	200,000	-	-	385,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**1,500,000**	**-**	**-**	**2,010,000**
Capital Expenditures:					
Design	-	-	-	-	410,000
Right of Way	100,000	-	-	-	100,000
Construction	-	1,500,000	-	-	1,500,000
Total Expenditures:	**100,000**	**1,500,000**	**-**	**-**	**2,010,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **M Street SE Corridor (8th St SE to AWS)** **TIP# R-17**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 6**

Description:
Widen M Street SE into a multi-lane arterial between 8th St SE and AWS, including the construction of a new traffic signal at the intersection with 12th Street SE. This project will improve mobility and is tied to corridor development. It is consistent with the Comprehensive Plan and contributes to the completion of a north/south arterial corridor.

Progress Summary:

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $15,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other(Development)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	975,000	4,200,000	5,175,000
Traffic Impact Fees	-	-	750,000	750,000	1,500,000
REET2					-
Other(Development)	-	-	325,000	300,000	625,000
Total Funding Sources:	**-**	**-**	**2,050,000**	**5,250,000**	**7,300,000**
Capital Expenditures:					
Design	-	-	725,000	-	725,000
Right of Way	-	-	1,325,000	-	1,325,000
Construction	-	-	-	5,250,000	5,250,000
Total Expenditures:	**-**	**-**	**2,050,000**	**5,250,000**	**7,300,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Fund**

Project Title: **Lea Hill Rd Segment 1 (R St NE to 105th Pl SE)** **TIP# R-20**
Project No: **cp1806**
Project Type: **Capacity**
Project Manager: **Kim Truong** **LOS Corridor ID# 19**

Description:
Widen the existing roadway to provide a four/five-lane cross section with intersection improvements and pedestrian and bicycle facilities.

Progress Summary:
Two parcels along the future roadway alignment were purchased by the City in 2014, and a third in 2016. Corridor study started in 2018 and planned to be complete in 2019. Design and construction dependent on securing grant funds.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $18,300

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured)	-	-	-	-	-
Traffic Impact Fees	29,481	170,519	-	-	200,000
Other	-	-	-	-	-
Total Funding Sources:	**29,481**	**170,519**	**-**	**-**	**200,000**
Capital Expenditures:					
Design	29,481	170,519	-	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**29,481**	**170,519**	**-**	**-**	**200,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured)	-	2,310,000	4,400,000	4,400,000	11,110,000
Traffic Impact Fees	-	590,000	1,100,000	1,100,000	2,790,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**2,900,000**	**5,500,000**	**5,500,000**	**13,900,000**
Capital Expenditures:					
Design	-	2,150,000	-	-	2,150,000
Right of Way	-	750,000	-	-	750,000
Construction	-	-	5,500,000	5,500,000	11,000,000
Total Expenditures:	**-**	**2,900,000**	**5,500,000**	**5,500,000**	**13,900,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Fund**

Project Title: **Lea Hill Rd Segment 2 (105th Pl SE to 112th Ave SE)** **TIP# R-21**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 19**

Description:
Project includes widening the existing roadway to provide a four-lane cross-section including pedestrian and bicycle facilities.

Progress Summary:
Corridor study started in 2018 and planned to be complete in 2019. Design and construction dependent on securing grant funds.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $24,100.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured	-	-	-	2,900,000	2,900,000
Traffic Impact Fees	-	-	-	600,000	600,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**3,500,000**	**3,500,000**
Capital Expenditures:					
Design	-	-	-	2,000,000	2,000,000
Right of Way	-	-	-	1,500,000	1,500,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**3,500,000**	**3,500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)** **TIP# R-22**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 19**

Description:
Project includes widening the existing roadway to provide a four-lane cross-section including pedestrian and bicycle facilities.

Progress Summary:
Corridor study started in 2018 and planned to be complete in 2019. Design and construction dependent on securing grant funds.

Future Impact on Operating Budget:
The annual maintenance cost for this project is estimated to be $20,300.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	750,000	750,000
Traffic Impact Fees	-	-	-	250,000	250,000
Other	-		-	-	-
Total Funding Sources:	**-**	**-**	**-**	**1,000,000**	**1,000,000**
Capital Expenditures:					
Design	-	-	-	500,000	500,000
Right of Way	-	-	-	500,000	500,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**1,000,000**	**1,000,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **West Valley Highway Improvements (SR-18 to 15th Street SW)** **TIP# R-23**
Project No: **asbd20**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 35**

Description:
This project scope includes pedestrian and bicycle facility improvements, improved roadway lighting, required storm system improvements, intersection signal replacement at 15th St SW, and Intelligent Transportation System Improvements.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	320,000	1,600,000	-	-	1,920,000
Traffic Impact Fees	80,000	400,000	-	-	480,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**400,000**	**2,000,000**	**-**	**-**	**2,400,000**
Capital Expenditures:					
Design	400,000	-	-	-	400,000
Right of Way	-	-	-	-	-
Construction	-	2,000,000	-	-	2,000,000
Total Expenditures:	**400,000**	**2,000,000**	**-**	**-**	**2,400,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Stewart Road (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 SE corridors.

Progress Summary:
City of Pacific has initiated preliminary road design and is applying for grant funding to complete the project.

Future Impact on Operating Budget:
There is no future impact to Auburn's operating budgets.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	66,000	-	-	-	66,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Traffic Mitigation Fees	34,000	-	-	-	34,000
Total Funding Sources:	**100,000**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	100,000	-	-	-	100,000
Total Expenditures:	**100,000**	**-**	**-**	**-**	**100,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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, except those portions that have already been, or will be, widened by developer's of adjacent parcels. The roadway will include two thru lanes in each direction, center turn lane as needed, sidewalks, and/or a multi-use trail. Other project elements include storm improvements and illumination.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	-	-	-	-	-
Traffic Impact Fees	-	-	-	300,000	-
					-
Total Funding Sources:	**-**	**-**	**-**	**300,000**	**-**
Capital Expenditures:					
Design	-	-	-	300,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**300,000**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Unsecured Grant	200,000	960,000	-	-	1,160,000
Traffic Impact Fees	50,000	240,000	-	-	590,000
					-
Total Funding Sources:	**250,000**	**1,200,000**	**-**	**-**	**1,750,000**
Capital Expenditures:					
Design	-	-	-	-	300,000
Right of Way	250,000	-	-	-	250,000
Construction	-	1,200,000	-	-	1,200,000
Total Expenditures:	**250,000**	**1,200,000**	**-**	**-**	**1,750,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Lea Hill Rd Segment 1A (Garden Avenue)** **TIP # R-27**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **TBD** **LOS Corridor ID# 19**

Description:
Phase 1A of the Lea Hill Road corridor project will create a new east/west connection between Garden Ave and 104th Ave SE, and will cul-de-sac Garden Ave to the north of 8th St NE.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	150,000	350,000	150,000
Total Funding Sources:	**-**	**-**	**150,000**	**350,000**	**150,000**
Capital Expenditures:					
Design	-		75,000	-	75,000
Right of Way	-	-	75,000	-	75,000
Construction	-	-	-	350,000	-
Total Expenditures:	**-**	**-**	**150,000**	**350,000**	**150,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	500,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**500,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	75,000
Construction	-	-	-	-	350,000
Total Expenditures:	**-**	**-**	**-**	**-**	**500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State)	6,562,702	-	-	-	6,562,702
Traffic Impact Fees	1,258,139	85,857	25,000	25,000	1,368,996
Other Sources -Multicare Contribution	383,381	-	-	-	383,381
Total Funding Sources:	**8,204,222**	**85,857**	**25,000**	**25,000**	**8,315,079**
Capital Expenditures:					
Design	1,591,160	-	-	-	1,591,160
Right of Way	821,341	-	-	-	821,341
Construction	4,831,827	-	-	-	4,831,827
Environmental	959,894	85,857	25,000	25,000	1,070,751
Total Expenditures:	**8,204,222**	**85,857**	**25,000**	**25,000**	**8,315,079**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State)	-	-	-	-	-
Traffic Impact Fees	25,000	-	-	-	75,000
Other Sources -Multicare Contribution	-	-	-	-	-
Total Funding Sources:	**25,000**	**-**	**-**	**-**	**75,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Environmental	25,000	-	-	-	75,000
Total Expenditures:	**25,000**	**-**	**-**	**-**	**75,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **A Street SE Corridor Study** **TIP# S-3**
Project No: **CP1110**
Project Type: **Capacity, Safety**
Project Manager: **TBD** **LOS Corridor ID# 10, 34**

Description:
Study the A Street SE corridor between 6th Street SE and Lakeland Hills Way SE, including 41st Street SE from D Street SE to C Street SW. The study will review safety, access, and traffic operations.

Progress Summary:
Analysis, preliminary design, and construction cost estimate will be initiated in 2020. Future phases will be programmed as funding becomes available.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	1,230	-		-	1,230
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	105,000	-	105,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,230**	**-**	**105,000**	**-**	**106,230**
Capital Expenditures:					
Design	1,230	-	105,000	-	106,230
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**1,230**	**-**	**105,000**	**-**	**106,230**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	105,000
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**105,000**
Capital Expenditures:					
Design	-	-	-	-	105,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**105,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Signal Replacement Program** **TIP# I-1**
Project No: **CP1927**
Project Type: **Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This program will replace existing traffic signals as they reach the end of their serviceable life span. Replacement signals will match the City's current design standards, meet ADA accessibility requirements, and include battery backup power supplies. The signal anticipated to be replaced in 2021 is the Auburn Way N/1st Street NE signal which was constructed in 1968. The signal anticipated to be replaced in 2025 is the E Main Street/Auburn Avenue signal which was also constructed in 1968.

Progress Summary:
Preliminary design of AWN/1st street signal replacement started in 2019 and construction is planned for 2021.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	150,000	650,000	150,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**150,000**	**650,000**	**150,000**
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Right of Way	-	-	50,000	-	50,000
Construction	-	-	-	650,000	-
Total Expenditures:	**-**	**-**	**150,000**	**650,000**	**150,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue			200,000	800,000	1,800,000
Grants- Unsecured (Fed & State)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**200,000**	**800,000**	**1,800,000**
Capital Expenditures:					
Design		-	150,000		250,000
Right of Way	-	-	50,000	-	100,000
Construction	-		-	800,000	1,450,000
Total Expenditures:	**-**	**-**	**200,000**	**800,000**	**1,800,000**

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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:
This project funds the design and construction of Dynamic Message Signs at various locations throughout the City. Dynamic message signs are an important Intelligent Transportation System (ITS) tool for providing information to roadway users. Priority locations for sign placement are based on the Comprehensive Transportation Plan ITS map and include Auburn Way N, Auburn Way S, W Valley Highway, E Valley Highway, 15th Street NW, and Lea Hill Road.

Progress Summary:
The first two signs (Auburn Way S and S 277th Street) have been completed. Design of a new ITS sign on 15th Street NW began in 2019 with construction planned in 2019/2020 under project CP1912.

Future Impact on Operating Budget:
The annual maintenance and operational costs for this project is estimated to be $6,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	97,500	126,820	125,000		349,320
Grants- Unsecured Federal	-	-	-	-	-
REET	97,500	-	-	-	97,500
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**195,000**	**126,820**	**125,000**	**-**	**446,820**
Capital Expenditures:					
Design	97,500	20,000		-	117,500
Right of Way	-	-	-	-	-
Construction	97,500	106,820	125,000		329,320
Total Expenditures:	**195,000**	**126,820**	**125,000**	**-**	**446,820**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	20,000	125,000		20,000	290,000
Grants- Unsecured Federal	-	-	-	-	-
REET	-	-	-	-	-
PWTFL	-	-	-	-	-
Other (MIT)	-	-	-	-	-
Total Funding Sources:	**20,000**	**125,000**	**-**	**20,000**	**290,000**
Capital Expenditures:					
Design	20,000		-	20,000	40,000
Right of Way	-	-	-	-	-
Construction	-	125,000		-	250,000
Total Expenditures:	**20,000**	**125,000**	**-**	**20,000**	**290,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Citywide Pedestrian Accessibility and Safety Program** **TIP# N-1**
Project No: **asbd08, cp1615, cp1712, cp1816, cp1804**
Project Type: **Non-Capacity (Annual)**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
This is an annual program to fund small pedestrian improvement projects at locations throughout the City. Projects are prioritized annually based on pedestrian demands, existing deficiencies, and citizen requests.

Progress Summary:
The 2019 project funds were utilized to help fund the Auburn Way North Sidewalk Improvements Project (CP1804).

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	98,337	185,000	100,000	100,000	383,337
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**98,337**	**185,000**	**100,000**	**100,000**	**383,337**
Capital Expenditures:					
Design	32,442	10,000	10,000	10,000	52,442
Right of Way	-				-
Construction	65,895	175,000	90,000	90,000	330,895
Total Expenditures:	**98,337**	**185,000**	**100,000**	**100,000**	**383,337**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	100,000	100,000	100,000	100,000	600,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
Capital Expenditures:					
Design	10,000	10,000	10,000	10,000	60,000
Right of Way					-
Construction	90,000	90,000	90,000	90,000	540,000
Total Expenditures:	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Citywide Arterial Bicycle & Safety Improvements** **TIP# N-3**
Project No: **asbd07**
Project Type: **Non-Capacity (Safety)**
Project Manager: **Various** **LOS Corridor ID# N/A**

Description:
This is a bi-annual program to fund bicycle and safety improvements on classified roadways. Projects are prioritized annually based upon field studies and community feedback.

Progress Summary:
In 2019, a portion of these funds were used to fund the Auburn Way North Sidewalks Project (CP1804) and High Friction Surface Treatment on SE 304th Street (CP1919).

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	100,000		100,000	100,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**-**	**100,000**	**100,000**
Capital Expenditures:					
Design	-	10,000		10,000	10,000
Right of Way	-	-	-		-
Construction	-	90,000		90,000	90,000
Total Expenditures:	**-**	**100,000**	**-**	**100,000**	**100,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Street Revenue		100,000		100,000	300,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**-**	**100,000**	**300,000**
Capital Expenditures:					
Design		10,000		10,000	30,000
Right of Way		-	-		-
Construction		90,000		90,000	270,000
Total Expenditures:	**-**	**100,000**	**-**	**100,000**	**300,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Downtown Transit Center Access Improvements** **TIP# N-6**
Project No: **asbd28**
Project Type: **Non-Capacity, Transit**
Project Manager: **TBD** **LOS Corridor ID# N/A**

Description:
This project will modify channelization and curb radii to improve turning radii for transit vehicles at the northeast corner of A St SW & 2nd St SW.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (Sound Transit)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Street Revenue	25,000	-	-	-	25,000
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other (Sound Transit)	100,000	-	-	-	100,000
Total Funding Sources:	**125,000**	**-**	**-**	**-**	**125,000**
Capital Expenditures:					
Design	15,000	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	110,000	-	-	-	110,000
Total Expenditures:	**125,000**	**-**	**-**	**-**	**125,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Auburn Way N/S (4th St NE to 4th St SE)** **TIP# R-10**
Project No: **c409a0, cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD** **LOS Corridor ID# 2, 3**

Description:
This project is based on a pre-design study to improve pedestrian accessibility, appearance, and link the downtown area along Auburn Way S between 4th Street NE and 4th Street SE. The project is approximately 0.5 miles long. The project would construct curb-bulbs at intersections adjacent to on-street parking, a new northbound left-turn at 3rd Street NE, and improvements to the signal and channelization at E Main Street.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	78,251	-	-	-	78,251
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**78,251**	**-**	**-**	**-**	**78,251**
Capital Expenditures:					
Design	78,251	-	-	-	78,251
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**78,251**	**-**	**-**	**-**	**78,251**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	50,000	300,000	100,000	450,000
Grants- Unsecured (Fed,State,Local)	-	-	300,000	100,000	400,000
REET	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
Other Sources	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**600,000**	**200,000**	**850,000**
Capital Expenditures:					
Design	-	50,000	600,000	-	650,000
Right of Way	-	-	-	200,000	200,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**50,000**	**600,000**	**200,000**	**850,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Auburn Way S (SR-164) Poplar Curve Safety Improvements** **TIP# R-15**
Project No: **cp1901**
Project Type: **Non-Capacity, Safety**
Project Manager: **Jeff Bender** **LOS Corridor ID# 4**

Description:
This project will complete design and construct safety improvements at the curve along Auburn Way S in the vicinity of the intersection with Poplar Street. The improvements would include, illumination, electronic curve ahead warning signage, a high-friction surface treatment for the pavement, guardrail and driveway improvements.

Progress Summary:
Grant funding was awarded in 2018 that allowed design to start in 2019 with construction in 2020.

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	5,500		-	5,500
Secured State Grant	-	49,500	213,200		262,700
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**55,000**	**213,200**	**-**	**268,200**
Capital Expenditures:					
Design	-	55,000		-	55,000
Right of Way	-	-	-	-	-
Construction	-	-	213,200		213,200
Total Expenditures:	**-**	**55,000**	**213,200**	**-**	**268,200**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	-	-	-
Secured State Grant	-	-	-	-	213,200
Traffic Impact Fees	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**213,200**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	213,200
Total Expenditures:	**-**	**-**	**-**	**-**	**213,200**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **AWS Streetscape Improvements (SR-18 to M St SE)** **TIP# R-19**
Project No: **cpxxxx**
Project Type: **Non-Capacity, Miscellaneous**
Project Manager: **TBD** **LOS Corridor ID# 3**

Description:
This project will revitalize and beautify Auburn Way S from the SR-18 interchange to the intersection with M Street SE. Proposed improvements include: improved pedestrian linkages; new and repaired sidewalks; curb and gutter; new landscaped medians; undergrounding existing aerial utilities, new street lighting; trash receptacles; recycling containers and other appropriate amenities.

Progress Summary:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Unsecured (Fed,State,Local)	-	-	-	-	-
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Street Revenue	-	-	200,000	200,000	400,000
Grants- Unsecured (Fed,State,Local)	-	-	1,650,000	2,450,000	4,100,000
Traffic Impact Fees	-	-	-	-	-
REET2	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**1,850,000**	**2,650,000**	**4,500,000**
Capital Expenditures:					
Design	-	-	400,000	-	400,000
Right of Way	-	-	1,450,000	-	1,450,000
Construction	-	-	-	2,650,000	2,650,000
Total Expenditures:	**-**	**-**	**1,850,000**	**2,650,000**	**4,500,000**

Grants / Other Sources:

ARTERIAL STREET FUND (102)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Fund**

Project Title: **S 272nd/277th St Corridor Capacity & Non-Motorized Trail Improvements** **TIP# S-2**
Project No: **cp1821**
Project Type: **Non-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:
10 year monitoring period began in 2018 after final completion and continue through 2028.

Future Impact on Operating Budget:
There is no impact on future operating budgets.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Street Revenue	-	-	-	-	-
Grants- Secured Federal	-	-	-	-	-
Grants- Secured State	-	-	-	-	-
Traffic Impact Fees	10,423	29,577	20,000	20,000	60,000
*Other (Development Funds)**	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**10,423**	**29,577**	**20,000**	**20,000**	**60,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Environmental	10,423	29,577	20,000	20,000	60,000
Construction	-	-	-	-	-
Total Expenditures:	**10,423**	**29,577**	**20,000**	**20,000**	**60,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
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:

TABLE T- 2A

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION – LOCAL STREET

		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
	None							**-**
Page #	**Non-Capacity Projects:**							
73	**Local Street Improvement Program**							
	Capital Costs	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	**10,150,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
	To Be Determined	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	**7,500,000**
	Other REET 2	1,750,000	-	-	-	-	-	**1,750,000**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	1,900,000	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000	10,150,000
	Total Costs	**1,900,000**	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**10,150,000**
FUNDING SOURCES:								
	Fund Balance	-	-	-	-	-	-	-
	Transfer In (W/S/SWM Utility)	150,000	150,000	150,000	150,000	150,000	150,000	900,000
	To Be Determined	-	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
	Other REET 2	1,750,000	-	-	-	-	-	1,750,000
	Total Funding	**1,900,000**	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**10,150,000**

LOCAL STREET FUND (103)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Fund

Project Title: **Local Street Improvement Program** **TIP# P-2**
Project No: **sobd02, cp1515, cp1614, cp1717, cp1725, cp1726, cp1925**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# N/A**

Description:
The program preserves local (unclassified) streets. The work includes crack sealing, asphalt patching, pre-leveling, asphalt overlays and roadway reconstruction. Beginning in 2019, Real Estate Excise Tax (REET) funding was dedicated by Council to this program.

Progress Summary:
This program has successfully completed overlays, chip seals and complete reconstructions since 2005. The program will focus on completing reconstruction needs in addition to regular maintenance treatments.

Future Impact on Operating Budget:
There is no impact to the street maintenance budget.

Activity:

Funding Sources:	(Previous 2Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Local Street Fund	-	1,549,476	-	-	1,549,476
Transfer In (Utilities)	300,000	150,000	150,000	150,000	600,000
Sales Tax on Construction	4,360,013	-	-	-	4,360,013
To Be Determined	-	-	-	1,500,000	-
Other REET 2	-	1,750,000	1,750,000	-	3,500,000
Total Funding Sources:	**4,660,013**	**3,449,476**	**1,900,000**	**1,650,000**	**10,009,489**
Capital Expenditures:					
Design	444,144	237,000	525,000	500,000	1,206,144
Right of Way		-	-	-	-
Construction	4,215,869	3,212,476	1,375,000	1,150,000	8,803,345
Total Expenditures:	**4,660,013**	**3,449,476**	**1,900,000**	**1,650,000**	**10,009,489**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Local Street Fund	-	-	-	-	-
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
Other REET 2	-	-	-	-	1,750,000
Total Funding Sources:	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**10,150,000**
Capital Expenditures:					
Design	525,000	500,000	525,000	500,000	3,075,000
Right of Way	-	-	-	-	-
Construction	1,125,000	1,150,000	1,125,000	1,150,000	7,075,000
Total Expenditures:	**1,650,000**	**1,650,000**	**1,650,000**	**1,650,000**	**10,150,000**

Grants / Other Sources:

TABLE T- 2B

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
TRANSPORTATION – STREET PRESERVATION

		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
	None							**-**
Page #	**Non-Capacity Projects:**							
75	**Arterial Street Preservation Program**							
	Capital Costs	1,100,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	**7,425,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	REET 2 -Streets	800,000	-	-	-	-	-	**800,000**
	Utility Tax	300,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	**6,625,000**
76	**15th Street SW Reconstruction**							
	Capital Costs	-	-	375,000	3,000,000	-	-	**3,375,000**
	Funding Sources:							
	Fund Balance	-	-	75,000	500,000	-	-	**575,000**
	Grants	-	-	300,000	2,500,000	-	-	**2,800,000**
	Utility Tax	-	-	-	-	-	-	**-**
77	**Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)**							
	Capital Costs	1,508,000	-	-	-	-	-	**1,508,000**
	Funding Sources:							
	Fund Balance	1,068,280	-	-	-	-	-	**1,068,280**
	Grants	439,720	-	-	-	-	-	**439,720**
78	**Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)**							
	Capital Costs	1,727,840	-	-	-	-	-	**1,727,840**
	Funding Sources:							
	Fund Balance	863,920	-	-	-	-	-	**863,920**
	Grants	863,920	-	-	-	-	-	**863,920**
79	**A St SE Preservation (37th Street SE to King/Pierce County Line)**							
	Capital Costs	-	-	-	135,000	1,576,000	-	**1,711,000**
	Funding Sources:							
	Fund Balance	-	-	-	67,500	788,000	-	**855,500**
	Grants	-	-	-	67,500	788,000	-	**855,500**
80	**C Street SW Preservation (W Main St to GSA Signal)**							
	Capital Costs	-	-	-	182,000	2,125,500	-	**2,307,500**
	Funding Sources:							
	Fund Balance	-	-	-	182,000	871,500	-	**1,053,500**
	Utility Tax	-	-	-	-	-	-	**-**
	Grants	-	-	-	-	1,254,000	-	**1,254,000**
81	**Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)**							
	Capital Costs	100,000	1,100,000	-	-	-	-	**1,200,000**
	Funding Sources:							
	Fund Balance	100,000	352,000	-	-	-	-	**452,000**
	Grants	-	748,000	-	-	-	-	**748,000**

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

SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	4,435,840	1,500,000	1,575,000	4,992,000	5,001,500	1,750,000	19,254,340
	Total Costs	**4,435,840**	**1,500,000**	**1,575,000**	**4,992,000**	**5,001,500**	**1,750,000**	**19,254,340**
FUNDING SOURCES:								
	Fund Balance	2,032,200	352,000	75,000	749,500	1,659,500	-	4,868,200
	Utility Tax	300,000	400,000	1,200,000	1,675,000	1,300,000	1,750,000	6,625,000
	Grants	1,303,640	748,000	300,000	2,567,500	2,042,000	-	6,961,140
	REET 2 -Streets	800,000	-	-	-	-	-	800,000
	Total Funding	**4,435,840**	**1,500,000**	**1,575,000**	**4,992,000**	**5,001,500**	**1,750,000**	**19,254,340**

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Funds**

Project Title: **Arterial Street Preservation Program** **TIP# P-1**
Project No: **Varies annually, spbd01, cp1520, cp1718, cp1725, cp1803, cp1829, cp1926**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Jacob Sweeting** **LOS Corridor ID# N/A**

Description: Implement regular pavement maintenance and/or rehabilitation of various classified streets citywide. These projects may include a combination of overlays, rebuilds, and spot repairs. This program is funded through a 1% utility tax that was adopted by City Council during 2008.

Progress Summary:
The 2017 construction cycle included the completion of the B Street NW reconstruction and provided matching funds for the Federally funded preservation projects on Auburn Way N and Lake Tapps Parkway. 2018 construction includes matching funds for the Federally funded preservation of S 277th Street and 15th Street NE/NW preservation, and for arterial patching and overlay.

Future Impact on Operating Budget:
There is no impact to the street maintenance budget.

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Arterial Preservation Fund	-	100,709	-	-	100,709
Utility Tax	2,108,291	1,585,000	300,000	400,000	4,393,291
REET2 -Streets	1,466,121	495,679	800,000	-	2,761,800
Grants -Federal	652,858	9,522	-	-	662,380
Total Funding Sources:	**4,227,270**	**2,190,910**	**1,100,000**	**400,000**	**7,918,180**
Capital Expenditures:					
Design	264,473	124,400	50,000	20,000	438,873
Right of Way	-	-	-		-
Construction	3,962,797	2,066,510	1,050,000	380,000	7,079,307
Total Expenditures:	**4,227,270**	**2,190,910**	**1,100,000**	**400,000**	**7,518,180**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	-
Utility Tax	1,200,000	1,675,000	1,300,000	1,750,000	6,625,000
REET2 -Streets	-	-	-	-	800,000
Grants -Federal	-	-	-	-	-
Total Funding Sources:	**1,200,000**	**1,675,000**	**1,300,000**	**1,750,000**	**7,425,000**
Capital Expenditures:					
Design	50,000	60,000	50,000	60,000	290,000
Right of Way					-
Construction	1,150,000	1,615,000	1,250,000	1,690,000	7,135,000
Total Expenditures:	**1,200,000**	**1,675,000**	**1,300,000**	**1,750,000**	**7,425,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Special Revenue Funds

Project Title: **15th Street SW Reconstruction** **TIP# P-6**
Project No: **cpxxxx**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 12**

Description:

This project will evaluate improvements to the Union Pacific at grade rail crossings as well as the vertical sight distance to the Interurban Trail crossing to the west of the tracks. This project was originally scoped to include pavement preservation. The pavement preservation component could still be combined with this project, but is also eligible for the Arterial Preservation program. A planning level cost estimate is provided.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Arterial Preservation Fund	-	-	-	-	-
Unsecured Grant	-	-	-	-	-
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**			**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Arterial Preservation Fund	75,000	500,000	-	-	575,000
Unsecured Grant	300,000	2,500,000	-	-	2,800,000
Utility Tax	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**375,000**	**3,000,000**	**-**	**-**	**3,375,000**
Capital Expenditures:					
Design	375,000	-	-	-	375,000
Right of Way	-	-	-	-	-
Construction	-	3,000,000	-	-	3,000,000
Total Expenditures:	**375,000**	**3,000,000**	**-**	**-**	**3,375,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Fund**

Project Title: **Auburn Way N Preservation Phase 2 (8th St NE to 22nd St NE)** **TIP# P-7**
Project No: **cp1903**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Luis Barba** **LOS Corridor ID# 1/2**

Description:
This project will grind and overlay Auburn Way N from 8th Street NE to 22nd Street NE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:
Federal grant funding was awarded in 2016 and adjusted in 2019 to shift funds to A Street SE Preservation project (CP1819) to assist WSDOT with funds obligation targets.

Future Impact on Operating Budget:
There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Arterial Preservation Fund	2,570	120,000	1,068,280	-	1,190,850
Secured Federal Grants	-	-	439,720	-	439,720
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**2,570**	**120,000**	**1,508,000**	**-**	**1,630,570**
Capital Expenditures:					
Design	2,570	120,000	-	-	122,570
Right of Way	-	-	-	-	-
Construction	-	-	1,508,000	-	1,508,000
Total Expenditures:	**2,570**	**120,000**	**1,508,000**	**-**	**1,630,570**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	1,068,280
Secured Federal Grants	-	-	-	-	439,720
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,508,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,508,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,508,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Fund**

Project Title: **Auburn Way N Preservation Phase 3 (4th St SE to 8th St NE)** **TIP# P-8**
Project No: **cp1904**
Project Type: **Non-Capacity, Preservation**
Project Manager: **Luis Barba** **LOS Corridor ID# 2**

Description:
This project will grind and overlay Auburn Way N from approximately 8th Street NE to approximately 4th St SE, remove unused driveways, and upgrade all curb ramps and pedestrian signals to meet ADA requirements.

Progress Summary:
Federal Grant funding was awarded in 2016.

Future Impact on Operating Budget:
There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Arterial Preservation Fund	59	111,220	863,920	-	975,199
Secured Federal Grants	-	111,220	863,920	-	975,140
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**59**	**222,440**	**1,727,840**	**-**	**1,950,339**
Capital Expenditures:					
Design	59	222,440	-	-	222,499
Right of Way	-	-	-	-	-
Construction	-	-	1,727,840	-	1,727,840
Total Expenditures:	**59**	**222,440**	**1,727,840**	**-**	**1,950,339**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	863,920
Secured Federal Grants	-	-	-	-	863,920
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,727,840**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,727,840
Total Expenditures:	**-**	**-**	**-**	**-**	**1,727,840**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Fund**

Project Title: **A St SE Preservation (37th Street SE to King/Pierce County Line)** **TIP# P-10**
Project No: **cpxxxx**
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 King /Pierce County Line (approximately 1,800 feet to the south of Lakeland Hills Way). The project also includes ADA upgrades to curb ramps and replacement of vehicle detection loops.

Progress Summary:

Future Impact on Operating Budget:
There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Arterial Preservation Fund	-	-	-	-	-
Unsecured Grants	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Arterial Preservation Fund	-	67,500	788,000	-	855,500
Unsecured Grants	-	67,500	788,000	-	855,500
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**135,000**	**1,576,000**	**-**	**1,711,000**
Capital Expenditures:					
Design	-	135,000	-	-	135,000
Right of Way	-	-	-	-	-
Construction	-	-	1,576,000	-	1,576,000
Total Expenditures:	**-**	**135,000**	**1,576,000**	**-**	**1,711,000**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Fund**

Project Title: **C Street SW Preservation (W Main St to GSA Signal)** **TIP# P-11**
Project No: **spbd06**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 13**

Description:
The project will grind and overlay C Street SW from W Main Street to the GSA signal (approximately 2,000 feet to the south of 15th Street SW). The project also includes ADA upgrades to curb ramps and pedestrian push buttons, and replacement of vehicle detection loops.

Progress Summary:
An application for grant funding for this project was submitted in 2018. If awarded, design would occur in 2020 and construction in 2021.

Future Impact on Operating Budget:
There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Arterial Preservation Fund	-	-	-	-	-
Unsecured Grants	-	-	-	-	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Arterial Preservation Fund	-	182,000	871,500	-	1,053,500
Unsecured Grants	-	-	1,254,000	-	1,254,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**182,000**	**2,125,500**	**-**	**2,307,500**
Capital Expenditures:					
Design	-	182,000	-	-	182,000
Right of Way	-	-	-	-	-
Construction	-	-	2,125,500	-	2,125,500
Total Expenditures:	**-**	**182,000**	**2,125,500**	**-**	**2,307,500**

Grants / Other Sources:

ARTERIAL STREET PRESERVATION FUND (105)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Special Revenue Fund**

Project Title: **Lakeland Hill Way Preservation (57th Drive SE to Lake Tapps Pkwy)** **TIP# P-12**
Project No: **spbd07**
Project Type: **Non-Capacity, Preservation**
Project Manager: **TBD** **LOS Corridor ID# 26**

Description:
The project will grind, patch, and overlay Lakeland Hills Way from 57th Drive SE to Lake Tapps Pkwy. The project also includes ADA upgrades to curb ramps and replacement of vehicle detection loops.

Progress Summary:
Grant funding for the project was awarded in 2018.

Future Impact on Operating Budget:
There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Arterial Preservation Fund	-	-	100,000	352,000	100,000
Secured Federal Grants	-	-	-	748,000	-
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**100,000**	**1,100,000**	**100,000**
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,100,000	-
Total Expenditures:	**-**	**-**	**100,000**	**1,100,000**	**100,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Arterial Preservation Fund	-	-	-	-	452,000
Secured Federal Grants	-	-	-	-	748,000
Utility Tax	-	-	-	-	-
Bond proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,200,000**
Capital Expenditures:					
Design	-	-	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,100,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,200,000**

Grants / Other Sources:

TABLE T-3

SUMMARY OF IMPACTS ON FUTURE OPERATING BUDGETS

	Project:	2021	2022	2023	2024	2025	2026	Total
1	*Lake Tapps Pkwy ITS Expansion*	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 5,000	$ 30,000
2	*SE 320th & 116th Ave SE Roundabout*	-	-	-	-	-	1,000	1,000
3	*29th St SE & R St SE Intersection Imp.*	-	-	-	500	500	500	1,500
4	*M St SE & 29th St SE Int. Safety Imp.*	-	-	-	-	5,000	5,000	10,000
5	*R St SE & 21st St SE Int. Safety Imp.*	-	-	5,000	5,000	5,000	5,000	20,000
6	*Auburn Way S & 6th Street SE*	-	-	-	-	-	2,500	2,500
7	*C St SW & 15th St SW Int. Imp.*	-	-	-	-	2,500	2,500	5,000
8	*124th Ave SE Corridor & 320th Imp.*	-	-	-	-	2,500	2,500	5,000
9	*124th Ave SE & SE 284th St Intersection Imp.*	-	-	-	-	-	2,000	2,000
10	*10th St NW & A St NW Intersection Imp.*	-	-	-	500	500	500	1,500
11	*F Street SE, Downtown to Les Gove*	4,100	4,100	4,100	4,100	4,100	4,100	24,600
12	*Riverwalk Dr SE Non-Motorized Imp.*	-	-	-	-	10,000	10,000	20,000
13	*A Street Loop*	-	-	1,500	1,500	1,500	1,500	6,000
14	*AWS Imp. -Hemlock St SE to Poplar St SE*	-	-	-	25,000	25,000	25,000	75,000
15	*M Street NE, E. Main to 4th*	-	-	-	-	5,000	5,000	10,000
16	*124th Ave SE Corridor Imp. -Phase 2*	-	-	-	-	-	5,000	5,000
17	*SE 320th St Corridor Improvements*	-	-	-	-	5,000	5,000	10,000
18	*W Valley Hwy Imp. (15th St NW to W Main)*	-	-	-	-	5,000	5,000	10,000
19	*M St SE Corridor, 8th St SE to AWS*	-	-	-	-	-	15,000	15,000
20	*Lea Hill Rd Segment 1*	-	-	-	-	-	18,300	18,300
21	*W Valley Hwy Imp. (SR -18 to 15th St SW)*	-	-	-	2,500	2,500	2,500	7,500
22	*East Valley Highway Widening*	-	-	-	2,500	2,500	2,500	7,500
23	*Lea Hill Rd Segment 1A (Garden Avenue)*	-	1,000	1,000	1,000	1,000	1,000	5,000
24	*ITS Dynamic Message Signs*	-	-	-	6,000	6,000	6,000	18,000
25	*AWS Streetscape Improvements*	-	-	-	-	-	2,500	2,500
	Total	**$ 9,100**	**$ 10,100**	**$ 16,600**	**$ 53,600**	**$ 88,600**	**$ 134,900**	**$ 312,900**

WATER

Current Facilities

The City of Auburn water utility provides water supply, treatment, transmission, storage, distribution, and service connections to in-City residences and businesses. The City also provides water to the City of Algona and Lake Meridian Water District under wholesale agreements. The water system consists of wells, springs and interties for source; chlorination stations and corrosion control for treatment; pump stations, pressure reducing stations and pipelines for transmission; and steel and concrete enclosed reservoirs for storage. Table W-1, "Facilities Inventory", lists the facilities along with their current capacities and approximate locations.

Level of Service (LOS)

The City's Comprehensive Water Plan summarizes the design criteria and service polices for the City's water distribution system.

Capital Facilities Projects and Financing

The City of Auburn's water system anticipates eight capacity projects in the amount of $21,595,830 and twenty-eight non-capacity projects totaling $34,178,100 for a 6-year planning expectation total of $55,773,930. The financing plan is shown in Table W-2 followed by individual worksheets showing the project details.

The capacity projects will increase water supply quantities, storage, and distribution for growth of retail customers. The non-capacity projects will provide for pipeline improvements and replacements, delivery pressure improvements, water quality enhancements, comprehensive and resource management planning, pump station upgrades, telemetry system improvements, and meter upgrades.

Impact on Future Operating Budgets

As Table W-3 shows, operating budget impacts of $5,400 are forecasted for water supply and distribution facilities during the six years 2021 – 2026.

TABLE W-1

Facilities Inventory
Water Facilities

CITY OF AUBURN WATER SYSTEM			
FACILITY	**WATER RIGHT**	**CAPACITY (MGD - max rate)**	**LOCATION**
Water Supply:			
Coal Creek Springs	*Certificate 857*	*9.70<2.52>**	*3401 Stuck River Rd*
Well 1	*Certificate 3560-A*	*3.17*	*1136 M St SE*
Well 2	*G1-00277 C*	*3.46*	*1109 5th St NE*
Well 3A	*G1-23629 C*	*4.03*	*401 37th St SE*
Well 3B	*(Included Above)*	*(Included Above)*	*401 37th St SE*
Well 4	*G1-20391 C*	*4.03*	*950 25th St SE*
Well 5	*G1-23633 C*	*1.44*	*5530 James Ave SE*
Well 5A	*(Included Above)*	*(Included Above)*	*5401 Olive Way SE*
Well 5B	*(Included Above)*	*(Included Above)*	*West end of 62nd Ct SE*
Well 6	*(Supplemental to Wells 1, 2, 3A, 3B, 4)*	*5.04 (supplemental)*	*1109 5th St NE*
Well 7	*(Supplemental to Wells 1, 2, 3A, 3B, 4)*	*5.04 (supplemental)*	*405 E St NE*
West Hill Springs	*Claim (1973 File Date)*	*0.9*	*1900 15th St NW Ext*
Supply Total (MGD)		**26.73**	
Available for Use		**24.21**	

* Denotes deduction of 1,750 gpm (Qi/2,824 ac-ft/yr) to comply with the provisions of the Muckleshoot-Auburn Stipulated Agreement.

FACILITY	**CAPACITY (MGD)**	**LOCATION**	**SERVICE AREA**
Intertie			
Tacoma B Street NW	*3.2*	*3240 B St NW*	*Valley Service Area*
Tacoma 132nd Ave SE	*3.2*	*29598 132nd Ave SE*	*Lea Hill Service Area*
Intertie Total (MGD)	***6.4***		

FACILITY	**CAPACITY (MG)**	**LOCATION**	**SERVICE AREA**
Storage Facilities:			
Academy Reservoir 8A	*1.2*	*5031 Auburn Way S*	*Academy Service Area*
Academy Reservoir 8B	*1.5*	*5031 Auburn Way S*	*Academy Service Area*
Lakeland Hills Reservoir 5	*1.0*	*1326 57th Dr SE*	*Lakeland Hills Svc Area*
Lakeland Hills Reservoir 6	*1.0*	*5718 Francis Ct SE*	*Lakeland Hills Svc Area*
Lea Hill Reservoir 4A	*1.0*	*30502 132nd Ave SE*	*Lea Hill Service Area*
Lea Hill Reservoir 4B	*1.5*	*30502 132nd Ave SE*	*Lea Hill Service Area*
Valley Reservoir 1	*5.0*	*2003 Auburn Way S*	*Valley Service Area*
Valley Reservoir 2	*3.6*	*32115 105th Place S*	*Valley Service Area*
Storage Total (MG)	***15.8***		

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

FACILITY	CAPACITY (GPM)	LOCATION
Booster Pump Stations:		
Academy 1: 2 pumps	*800*	*2004 Auburn Way S*
Academy 2: 2 pumps	*1,500*	*2004 Auburn Way S*
Academy East: 6 pumps	*2,820*	*5031 Auburn Way S*
Green River: 4 pumps	*4,680*	*29621 Green River Rd SE*
Intertie: 7 pumps	*4,830*	*30502 132nd Ave SE*
Lakeland Hills: 5 pumps	*3,200*	*1118 57th Place SE*
Lea Hill: 3 pumps	*2,100*	*10406 Lea Hill Rd SE*
Terrace View: 3 pumps	*1,500*	*6134 Alexander Place SE*
Wilderness Game Farm Pk: 2 pumps	*1,050*	*2401 Stuck River Rd*

FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
Pressure Reducing Stations:		
Serves Valley Pressure Zone:		
25th Street SE #1110-10	*N/C*	*25th St SE & K St SE*
B Street Intertie	*88/55*	*3300 B St NW*
Green River Pump Station	*N/C*	*29621 Green River Rd SE*
Howard Road CCF #1011-10	*82/65*	*Howard Rd*
Howard Road CCF By-Pass #1011-20	*-*	*Howard Rd (Bypass)*
Lea Hill Pump Station	*N/C*	*10406 Lea Hill Rd SE*
Riverwalk # 1111-10	*115/80*	*Riverwalk Dr SE & Howard Rd*
Riverwalk # 1111-20	*90/50*	*2204 27th St. SE*
Serves Lea Hill:		
132nd Avenue Intertie	*150/70*	*132nd Ave SE & 295th St*
Amber View North #711-10	*150/65*	*105th Pl SE & 320th Pl*
Amber View South #711-20	*142/60*	*106th Pl SE Near Reservoir 2*
Carriage Square Upper #611-30	*145/50*	*Lea Hill Rd & 107 Pl*
Cobble Creek Lower #411-20	*86/40*	*SE 304th Pl & SE 101st Place*
Cobble Creek Upper #411-10	*94/55*	*104th Ave SE (South of 303rd Road)*
Lea Hill #412-10	*84/45*	*SE 298th Place & 109 Ave SE*
Lea Hill #412-30	*N/C*	*300 Block & 108th Ave SE*
Lea Hill #511-10	*87/45*	*304th St. SE and 108th Ave SE*
Lea Hill #512-10	*80/60*	*304th St. SE and 110th Pl SE*
Serves Academy:		
Academy Pump Station	*N/C*	*2004 Auburn Way S*
Auburn Way South #1011-30	*130/80*	*2003 Auburn Way S*
Auburn Way South #1114-10	*88/55*	*4500 Auburn Way S*
Lemon Tree	*-*	*5031 Auburn Way S*

TABLE W-1 (continued)

Facilities Inventory
Water Facilities

FACILITY	CAPACITY Primary Valve (PSI - Inlet/Outlet)	LOCATION
Serves Lakeland Hills:		
Lakeland Hills #1309-10	*120/55*	*Mill Pond Dr @ Oravetz Rd*
Lakeland Hills #1310-10	*130/55*	*Mill Pond Dr & Mill Pond Loop*
Lakeland Hills #1310-20	*108/36*	*Kennedy Ave SE*
Lakeland Hills #1409-10	*N/C*	*Oravetz & Lakeland Hills Way*
Lakeland Hills #1409-20	*120/56*	*47th SE & Lakeland Hills Way*
Lakeland Hills #1409-30	*95/70*	*Lakeland Hills Way & 51st St SE*
Lakeland Hills #1409-40	*84/55*	*Mill Pond Dr & Lakeland Hills Way*
Lakeland Hills #1410-10	*103/50*	*5018 Mill Pond Dr*
Lakeland Hills #1410-20	*N/C*	*51st St. SE east of Mill Pond Loop*
Lakeland Hills #1410-30	*125/70*	*Nathan Ave & Highland Dr*
Lakeland Hills #1410-40	*82/55*	*5203 Quincy Ave SE*
Lakeland Hills #1411-10	*80/42*	*Bennett Ave & 56th Ave SE*
Lakeland Hills #1411-20	*82/55*	*5310 Bennett Ave SE*
Lakeland Hills #1411-30	*155/73*	*5100 Kersey Way*
Lakeland Hills #1411-40	*82/52*	*2305 54th St SE*
Lakeland Hills #1411-50	*85/44*	*5253 Wesley Ave SE*
Lakeland Hills #1411-60	*90/64*	*Victoria Avenue*
Lakeland Hills #1412-10	*82/55*	*5539 Franklin Ave SE*
Lakeland Hills #1509-10	*174/60*	*Terrace View Lower (6170)*
Lakeland Hills #1509-20	*160/73*	*Terrace View Middle (5960)*
Lakeland Hills #1509-30	*138/47*	*Terrace View Upper (5810)*
Lakeland Hills #1509-40	*230/90*	*Terrace View & Alexander Place SE*
Lakeland Hills #1510-10	*N/C*	*Lakeland Hills Way & Evergreen Way*

N/C - Normally Closed

FACILITY	CAPACITY (GPM)	LOCATION
Corrosion Control:		
Howard Road	*5,550*	*2101 Howard Rd SE*
Fulmer Field	*9,375*	*1113 5th St NE*
Chlorination Stations:		
Coal Creek Springs Station	*5,000 (gravity feed)*	*3401 Stuck River Rd*
West Hill Springs Station	*625 (gravity feed)*	*1900 15th St NW*
Well 1	*2,200*	*1136 M St SE*
Well 4	*2,600*	*950 25th St SE*
Well 5A	*180*	*5401 Olive Ave SE*
Well 5B	*600*	*1100 63rd St SE*

BRAUNWOOD SATELLITE WATER SYSTEM		
FACILITY	**CAPACITY**	**LOCATION**
Water Supply:		
Braunwood Satellite 1	*0.03 MGD*	*4501 47th St SE*
Storage Facilities:		
Braunwood Satellite 1	*0.03 MG*	*4501 47th St SE*
Booster Pump Stations:		
Braunwood: 3 Pumps	*2.0 GPM*	*4501 47th St SE*

TABLE W-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
WATER DIVISION

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
91	**Cascade Water Alliance Water Purchase**							
	Capital Costs	934,805	934,805	934,805	934,805	934,805	934,805	**5,608,830**
	Funding Sources:							
	Water Fund	934,805	934,805	934,805	934,805	934,805	934,805	**5,608,830**
	Bond Proceeds	-	-	-	-	-	-	**-**
92	**Academy Pump Station #1 Pump Replacement**							
	Capital Costs	2,196,000	-	-	-	-	-	**2,196,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	2,196,000	-	-	-	-	-	**2,196,000**
93	**Coal Creek Springs Rehabilitation**							
	Capital Costs	50,000	-	1,000,000	2,553,000	789,000	-	**4,392,000**
	Funding Sources:							
	Water Fund	50,000	-	1,000,000	2,553,000	789,000	-	**4,392,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
94	**Algona Well 1 Decommissioning**							
	Capital Costs	50,000	-	-	50,000	-	-	**100,000**
	Funding Sources:							
	Water Fund	50,000	-	-	50,000	-	-	**100,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
95	**Annual Distribution System Improvements Program**							
	Capital Costs	1,000,000	300,000	1,000,000	300,000	1,000,000	300,000	**3,900,000**
	Funding Sources:							
	Water Fund	-	300,000	1,000,000	300,000	1,000,000	300,000	**2,900,000**
	Bond Proceeds	1,000,000	-	-	-	-	-	**1,000,000**
96	**Howard Road CCTF Expansion**							
	Capital Costs	-	-	310,000	977,000	-	-	**1,287,000**
	Funding Sources:							
	Water Fund	-	-	310,000	977,000	-	-	**1,287,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
97	**Valley Service Area Reservoir No. 3**							
	Capital Costs	-	-	38,000	639,000	460,000	2,028,000	**3,165,000**
	Funding Sources:							
	Water Fund	-	-	38,000	639,000	460,000	2,028,000	**3,165,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
98	**Well 5/5A Upgrades**							
	Capital Costs	-	-	-	-	-	947,000	**947,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	947,000	**947,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Capacity Projects:							
	Capital Costs	**4,230,805**	**1,234,805**	**3,282,805**	**5,453,805**	**3,183,805**	**4,209,805**	**21,595,830**
Page	**Non-Capacity Projects:**							
99	**Green River PS Emergency Power**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE W-2 (continued)

		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
100	**Well Inspection and Redevelopment Program**							
	Capital Costs	50,000	-	185,000	-	-	200,000	**435,000**
	Funding Sources:							
	Water Fund	50,000	-	185,000	-	-	200,000	**435,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
101	**Water Repair & Replacements**							
	Capital Costs	300,000	1,000,000	300,000	1,000,000	300,000	1,000,000	**3,900,000**
	Funding Sources:							
	Water Fund	-	-	300,000	1,000,000	300,000	1,000,000	**2,600,000**
	Bond Proceeds	300,000	1,000,000	-	-	-	-	**1,300,000**
102	**Street Utility Improvements**							
	Capital Costs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	**6,000,000**
	Funding Sources:							
	Water Fund	-	-	1,000,000	1,000,000	1,000,000	1,000,000	**4,000,000**
	Bond Proceeds	1,000,000	1,000,000	-	-	-	-	**2,000,000**
103	**Reservoir Seismic Rehabilitation**							
	Capital Costs	86,000	-	241,000	-	262,000	-	**589,000**
	Funding Sources:							
	Water Fund	86,000	-	241,000	-	262,000	-	**589,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
104	**Lea Hill - 132nd Ave Distribution System Modifications**							
	Capital Costs	-	121,000	496,000	-	-	-	**617,000**
	Funding Sources:							
	Water Fund	-	121,000	496,000	-	-	-	**617,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
105	**Reservoir Painting**							
	Capital Costs	-	1,507,000	-	-	-	-	**1,507,000**
	Funding Sources:							
	Water Fund	-	1,507,000	-	-	-	-	**1,507,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
106	**Coal Creek Springs Transmission Main Replacement**							
	Capital Costs	10,000	-	2,200,000	-	-	-	**2,210,000**
	Funding Sources:							
	Water Fund	10,000	-	-	-	-	-	**10,000**
	DWSRF Loan	-	-	2,200,000	-	-	-	**2,200,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
107	**F Street SE Non-Motorized Improvements**							
	Capital Costs	384,000	-	-	-	-	-	**384,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	384,000	-	-	-	-	-	**384,000**
108	**Reservoir Repair and Replacements**							
	Capital Costs	50,000	50,000	62,000	64,000	66,000	68,000	**360,000**
	Funding Sources:							
	Water Fund	50,000	50,000	62,000	64,000	66,000	68,000	**360,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
109	**Pipeline Asset Management Study**							
	Capital Costs	59,000	-	-	-	-	-	**59,000**
	Funding Sources:							
	Water Fund	59,000	-	-	-	-	-	**59,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE W-2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
110	**Auburn Regional Growth Center Access Improvements**							
	Capital Costs	-	59,000	519,000	-	-	-	**578,000**
	Funding Sources:							
	Water Fund	-	59,000	519,000	-	-	-	**578,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
111	**M Street NE Widening**							
	Capital Costs	-	-	37,000	156,000	-	-	**193,000**
	Funding Sources:							
	Water Fund	-	-	37,000	156,000	-	-	**193,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
112	**Auburn Way South - Hemlock Street SE to Poplar Street SE**							
	Capital Costs	66,000	-	2,176,000	256,000	-	-	**2,498,000**
	Funding Sources:							
	Water Fund	66,000	-	2,176,000	256,000	-	-	**2,498,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
113	**Lea Hill Rd Segment 1 (R St NE to 105th Pl SE)**							
	Capital Costs	-	-	91,000	683,000	-	-	**774,000**
	Funding Sources:							
	Water Fund	-	-	91,000	683,000	-	-	**774,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
114	**Evaluation of Lea Hill Pump Station**							
	Capital Costs	98,000	-	-	-	-	-	**98,000**
	Funding Sources:							
	Water Fund	98,000	-	-	-	-	-	**98,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
115	**Deduct Meter Replacement Program**							
	Capital Costs	450,000	500,000	500,000	-	-	-	**1,450,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	450,000	500,000	500,000	-	-	-	**1,450,000**
116	**Comprehensive Water Plan**							
	Capital Costs	122,000	-	-	-	263,000	271,000	**656,000**
	Funding Sources:							
	Water Fund	122,000	-	-	-	263,000	271,000	**656,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
117	**Lea Hill AC Main Replacement**							
	Capital Costs	3,013,000	-	-	-	-	-	**3,013,000**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	3,013,000	-	-	-	-	-	**3,013,000**
118	**Lea Hill Rd Segment 2 (105th Pl SE to 112th Ave SE)**							
	Capital Costs	-	-	-	-	137,000	1,404,000	**1,541,000**
	Funding Sources:							
	Water Fund	-	-	-	-	137,000	1,404,000	**1,541,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
119	**Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)**							
	Capital Costs	-	-	-	-	166,000	1,708,000	**1,874,000**
	Funding Sources:							
	Water Fund	-	-	-	-	166,000	1,708,000	**1,874,000**
	Bond Proceeds	-	-	-	-	-	-	-

TABLE W-2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
120	**Reservoir 1 Seismic Control Valve**							
	Capital Costs	40,000	-	-	-	-	-	**40,000**
	Funding Sources:							
	Water Fund	40,000	-	-	-	-	-	**40,000**
	Grants	-	-	-	-	-	-	**-**
121	**Lead Service Line Replacement**							
	Capital Costs	3,000,000	-	-	-	-	-	**3,000,000**
	Funding Sources:							
	Water Fund	50,000	-	-	-	-	-	**50,000**
	DWSRF Loan	2,950,000	-	-	-	-	-	**2,950,000**
122	**Well 4 Pump Improvements**							
	Capital Costs	47,000	225,000	-	-	-	-	**272,000**
	Funding Sources:							
	Water Fund	47,000	225,000	-	-	-	-	**272,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
123	**Water Resources Protection Program (Wellhead Protection)**							
	Capital Costs	26,100	26,800	27,700	28,500	29,400	30,200	**168,700**
	Funding Sources:							
	Water Fund	26,100	26,800	27,700	28,500	29,400	30,200	**168,700**
	Bond Proceeds	-	-	-	-	-	-	**-**
124	**Game Farm Park Pump Station/Distribution System Improvements**							
	Capital Costs	-	-	62,000	293,000	-	-	**355,000**
	Funding Sources:							
	Water Fund	-	-	62,000	293,000	-	-	**355,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
125	**Meter Vault Replacement**							
	Capital Costs	976,400	-	-	-	-	-	**976,400**
	Funding Sources:							
	Water Fund	-	-	-	-	-	-	**-**
	Bond Proceeds	976,400	-	-	-	-	-	**976,400**
126	**West Hill Springs Water Quality Improvements**							
	Capital Costs	-	-	-	-	100,000	480,000	**580,000**
	Funding Sources:							
	Water Fund	-	-	-	-	100,000	480,000	**580,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**9,827,500**	**4,488,800**	**7,896,700**	**3,480,500**	**2,323,400**	**6,161,200**	**34,178,100**

SUMMARY:

	2020	2021	2022	2023	2024	2025	Total
CAPITAL COSTS							
Capacity Projects	4,230,805	1,234,805	3,282,805	5,453,805	3,183,805	4,209,805	21,595,830
Non-Capacity Projects	9,827,500	4,488,800	7,896,700	3,480,500	2,323,400	6,161,200	34,178,100
Total Costs	**14,058,305**	**5,723,605**	**11,179,505**	**8,934,305**	**5,507,205**	**10,371,005**	**55,773,930**
FUNDING SOURCES:							
Water Fund	1,788,905	3,223,605	8,479,505	8,934,305	5,507,205	10,371,005	38,304,530
DWSRF Loan	2,950,000	-	2,200,000	-	-	-	5,150,000
Grants	-	-	-	-	-	-	-
Bond Proceeds	9,319,400	2,500,000	500,000	-	-	-	12,319,400
Total Funding	**14,058,305**	**5,723,605**	**11,179,505**	**8,934,305**	**5,507,205**	**10,371,005**	**55,773,930**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Cascade Water Alliance Water Purchase**
Project No: **cp1914**
Project Type: **Capacity**
Project Manager: **Susan Fenhaus**

Description:

Financing to purchase water from adjacent purveyors to meet projected demand based on agreements with Cascade Water Alliance. Council approved the agreements for permanent and reserve wholesale supply in September 2013. A new agreement with Tacoma was executed in 2014. Budget reflects purchase of permanent supply - payments of $934,805 will continue from 2020 through 2029. Reserve supply will not be purchased and is not included.
2015 Comprehensive Water Plan CIP ID S-04

Progress Summary:

Ongoing payments through 2029

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	252,586	252,586	934,805	934,805	1,439,977
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**252,586**	**252,586**	**934,805**	**934,805**	**1,439,977**
Capital Expenditures:					
Water Supply Purchase	252,586	252,586	934,805	934,805	1,439,977
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**252,586**	**252,586**	**934,805**	**934,805**	**1,439,977**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	934,805	934,805	934,805	934,805	5,608,830
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**934,805**	**934,805**	**934,805**	**934,805**	**5,608,830**
Capital Expenditures:					
Water Supply Purchase	934,805	934,805	934,805	934,805	5,608,830
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**934,805**	**934,805**	**934,805**	**934,805**	**5,608,830**

Grants / Other Sources:

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

Six Year Capital Facilities Plan, 2020-2025 — **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 also increase the pump station capacity to meet peak demands and fire flow requirements, and provide backup power generation.
2015 Comprehensive Plan CIP ID PS-07
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
Design will be completed in 2020, with construction beginning in 2020.

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	285,000	2,196,000	-	2,481,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**285,000**	**2,196,000**	**-**	**2,481,000**
Capital Expenditures:					
Design	-	285,000	-	-	285,000
Right of Way	-	-	-	-	-
Construction	-		2,196,000	-	2,196,000
Total Expenditures:	**-**	**285,000**	**2,196,000**	**-**	**2,481,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	2,196,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,196,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction		-	-	-	2,196,000
Total Expenditures:	**-**	**-**	**-**	**-**	**2,196,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **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.
2015 Comprehensive Plan CIP ID S-09
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
Planned

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	1,000,000	2,553,000	789,000	-	4,392,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**1,000,000**	**2,553,000**	**789,000**	**-**	**4,392,000**
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	1,000,000	2,553,000	789,000	-	4,342,000
Total Expenditures:	**1,000,000**	**2,553,000**	**789,000**	**-**	**4,392,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **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.
2015 Comprehensive Plan CIP ID S-14

Progress Summary:
Planned

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	50,000	-	-	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	50,000	-	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**50,000**	**-**	**-**	**100,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Annual Distribution System Improvements Program**
Project No: **wabd09, cp1819, cp1904**
Project Type: **Capacity**
Project Manager: **TBD**

Description:
Program to fund capacity-related improvements to the water distribution system to address low pressures during peak hour demand and fire flows. Design is expected to be completed in one year, followed by construction of those improvements in the subsequent year.
2015 Comprehensive Plan CIP ID D-02

Progress Summary:
Planned

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	12,517	1,207,483	-	300,000	1,220,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	1,000,000	-	1,000,000
Other	-	-	-	-	-
Total Funding Sources:	**12,517**	**1,207,483**	**1,000,000**	**300,000**	**2,220,000**
Capital Expenditures:					
Design	12,517	110,000	-	300,000	422,517
Right of Way	-	-	-	-	-
Construction	-	1,097,483	1,000,000	-	2,097,483
Total Expenditures:	**12,517**	**1,207,483**	**1,000,000**	**300,000**	**2,220,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	1,000,000	300,000	1,000,000	300,000	2,900,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	1,000,000
Other	-	-	-	-	-
Total Funding Sources:	**1,000,000**	**300,000**	**1,000,000**	**300,000**	**3,900,000**
Capital Expenditures:					
Design	-	300,000	-	300,000	900,000
Right of Way	-	-	-	-	-
Construction	1,000,000	-	1,000,000	-	3,000,000
Total Expenditures:	**1,000,000**	**300,000**	**1,000,000**	**300,000**	**3,900,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 Improvements, 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.
2015 Comprehensive Plan CIP ID S-18
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planning, design in conjunction with Coal Creek Springs improvements, construction complete just before CCS improvements

Future Impact on Operating Budget:

The annual maintenance cost is estimated to be approximately $600.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	310,000	977,000	-	-	1,287,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**310,000**	**977,000**	**-**	**-**	**1,287,000**
Capital Expenditures:					
Design	310,000	-	-	-	310,000
Right of Way	-	-	-	-	-
Construction	-	977,000	-	-	977,000
Total Expenditures:	**310,000**	**977,000**	**-**	**-**	**1,287,000**

Project Title: **Valley Service Area Reservoir No. 3**
Project No: **cpxxxx**
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.
2015 Comprehensive Plan CIP ID R-04
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Reservoir siting study will be conducted in 2022, with property acquisition in 2023. Design of the project will be completed in 2024, with construction in 2025-2026.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	38,000	639,000	460,000	2,028,000	3,165,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**38,000**	**639,000**	**460,000**	**2,028,000**	**3,165,000**
Capital Expenditures:					
Design	38,000	639,000	460,000	-	1,137,000
Right of Way	-	-	-	-	-
Construction	-	-		2,028,000	2,028,000
Total Expenditures:	**38,000**	**639,000**	**460,000**	**2,028,000**	**3,165,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Well 5/5A Upgrades**
Project No: **cpxxx**
Project Type: **Capacity**
Project Manager: **TBD**

Description:

This project was identified in the 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.
2015 Comprehensive Plan CIP ID S-06
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	947,000	947,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**947,000**	**947,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	947,000	947,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**947,000**	**947,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Green River Pump Station Emergency Power**
Project No: **cp1802**
Project Type: **Non-Capacity**
Project Manager: **Luis Barba**

Description:

Construction of facility improvements to house an emergency generator and associated electrical equipment.
2015 Comprehensive Plan CIP ID PS-03
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design was completed in 2018 with construction starting in 2019.
2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:

The annual maintenance cost is estimated to be approximately $600.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	193,716	1,171,284	50,000	-	1,415,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**193,716**	**1,171,284**	**50,000**	**-**	**1,415,000**
Capital Expenditures:					
Design	193,716	316,284	-	-	510,000
Right of Way	-	-	-	-	-
Construction	-	855,000	50,000	-	905,000
Total Expenditures:	**193,716**	**1,171,284**	**50,000**	**-**	**1,415,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
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**

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

Six Year Capital Facilities Plan, 2020-2025 — **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.
2015 Comprehensive Plan CIP ID S-07

Progress Summary:

2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	100,000	50,000	-	150,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**100,000**	**50,000**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	100,000	50,000	-	150,000
Total Expenditures:	**-**	**100,000**	**50,000**	**-**	**150,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	185,000	-	-	200,000	435,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**185,000**	**-**	**-**	**200,000**	**435,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	185,000	-	-	-	235,000
Total Expenditures:	**185,000**	**-**	**-**	**200,000**	**235,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 Local Street Program and other utility projects.
2015 Comprehensive Plan CIP ID D-09

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	300,000	1,000,000	300,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**300,000**	**1,000,000**	**300,000**
Capital Expenditures:					
Design	-	-	300,000	-	300,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,000,000	-
Total Expenditures:	**-**	**-**	**300,000**	**1,000,000**	**300,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	300,000	1,000,000	300,000	1,000,000	2,600,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	1,300,000
Other	-	-	-	-	-
Total Funding Sources:	**300,000**	**1,000,000**	**300,000**	**1,000,000**	**3,900,000**
Capital Expenditures:					
Design	300,000	-	300,000	-	900,000
Right of Way	-	-	-	-	-
Construction	-	1,000,000	-	1,000,000	3,000,000
Total Expenditures:	**300,000**	**1,000,000**	**300,000**	**1,000,000**	**3,900,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Street Utility Improvements**
Project No: **wabd01, cp1614, cp1717, cp1726, cp1815, cp1925, cp1926**
Project Type: **Non-Capacity**
Project Manager: **Various**

Description:

Water main improvements in coordination with the Local Street Preservation Program and general arterial street improvements.
2015 Comprehensive Plan CIP ID D-06

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant impact

Activity:

Funding Sources:	(Previous 2 Years) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	868,474	1,540,155	-	-	2,408,629
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	1,000,000	1,000,000	1,000,000
Other	-	-	-	-	-
Total Funding Sources:	**868,474**	**1,540,155**	**1,000,000**	**1,000,000**	**3,408,629**
Capital Expenditures:					
Design	91,150	-	-	-	91,150
Right of Way	-	-	-	-	-
Construction	777,324	1,540,155	1,000,000	1,000,000	3,317,479
Total Expenditures:	**868,474**	**1,540,155**	**1,000,000**	**1,000,000**	**3,408,629**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Water Revenue	1,000,000	1,000,000	1,000,000	1,000,000	4,000,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	2,000,000
Other	-	-	-	-	-
Total Funding Sources:	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**6,000,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total Expenditures:	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**6,000,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **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 2, 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.
2015 Comprehensive Plan CIP ID R-06
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
The study to identify the work to be completed at each site will be conducted in 2020. Individual sites will be planned based on the study results.
2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	241,000	-	262,000	-	589,000
Grants -Unsecured Federal	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**241,000**	**-**	**262,000**	**-**	**589,000**
Capital Expenditures:					
Design	61,000	-	65,000	-	212,000
Right of Way	-	-	-	-	-
Construction	180,000	-	197,000	-	377,000
Total Expenditures:	**241,000**	**-**	**262,000**	**-**	**589,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Lea Hill - 132nd Ave Distribution System Modifications**
Project No: **wabd05**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Project will add pressure reducing valves and control valves at Lea Hill reservoirs and pump stations, and system valves to provide efficient operation of the 132nd Ave Tacoma Intertie. Project will also include additional piping within Intertie/Lea Hill Booster pump station building to utilize existing Intertie pumps for Boosted zone.
2015 Comprehensive Water Plan CIP ID D-06, and PS-04.
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
Planned

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	-	121,000	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**121,000**	**-**
Capital Expenditures:					
Design	-	-	-	121,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**121,000**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	496,000	-	-	-	617,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**496,000**	**-**	**-**	**-**	**617,000**
Capital Expenditures:					
Design	-	-	-	-	121,000
Right of Way	-	-	-	-	-
Construction	496,000	-	-	-	496,000
Total Expenditures:	**496,000**	**-**	**-**	**-**	**617,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **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.
2015 Comprehensive Plan CIP ID R-05
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
Planned

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	-	1,507,000	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**1,507,000**	**-**
Capital Expenditures:					
Design	-	-	-	180,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	1,327,000	-
Total Expenditures:	**-**	**-**	**-**	**1,507,000**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	1,507,000
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,507,000**
Capital Expenditures:					
Design	-	-	-	-	180,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	1,327,000
Total Expenditures:	**-**	**-**	**-**	**-**	**1,507,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Coal Creek Springs Transmission Main Replacement**
Project No: **cp1603**
Project Type: **Non-Capacity**
Project Manager: **Wickstrom**

Description:
The facilities evaluation study conducted in 2013-2014 found a suspected leak on the 24" steel transmission main crossing the White River. Further investigation did not find a leak; however the sound heard during the facilities evaluation may have been caused by the pipe being exposed. This project will provide for full replacement of the river crossing via a utility bridge. This option eliminates the deep blow-off and allows more flexibility for expansion. A future project would rehabilitate the existing crossing for redundancy.
2015 Comprehensive Plan CIP ID D-11

Progress Summary:
Design is anticipated to be completed in 2019. A DWSRF loan will be applied for in 2021 for construction in 2022.

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	164,922	244,945	10,000	-	419,867
Grants (Fed,State,Local)	-	-	-	-	-
DWSRF Loan	81,575	135,079	-	-	216,654
Bond Proceeds	-	-	-	-	-
Total Funding Sources:	**246,497**	**380,024**	**10,000**	**-**	**636,521**
Capital Expenditures:					
Design	246,497	380,024	10,000	-	636,521
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**246,497**	**380,024**	**10,000**	**-**	**636,521**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	10,000
Grants (Fed,State,Local)	-	-	-	-	-
DWSRF Loan	2,200,000	-	-	-	2,200,000
Bond Proceeds		-	-	-	-
Total Funding Sources:	**2,200,000**	**-**	**-**	**-**	**2,210,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	2,200,000	-	-	-	2,200,000
Total Expenditures:	**2,200,000**	**-**	**-**	**-**	**2,210,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **F Street SE Non-Motorized Improvements**
Project No: **cp1416**
Project Type: **Non-Capacity**
Project Manager: **Wickstrom**

Description:
Water main improvements constructed in conjunction with F Street SE street improvements.
2015 Comprehensive Water Plan CIP ID D-06
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
Design will be completed in 2019 with construction completed in 2020

Future Impact on Operating Budget:
No significant impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	12,587	18,293	-	-	30,880
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	384,000	-	384,000
Total Funding Sources:	**12,587**	**18,293**	**384,000**	**-**	**414,880**
Capital Expenditures:					
Design	12,587	18,293	-	-	30,880
Right of Way	-	-	-	-	-
Construction	-	-	384,000	-	384,000
Total Expenditures:	**12,587**	**18,293**	**384,000**	**-**	**414,880**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
PWTFL	-	-	-	-	-
Bond Proceeds	-	-	-	-	384,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**384,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	384,000
Total Expenditures:	**-**	**-**	**-**	**-**	**384,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **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.
2015 Comprehensive Plan CIP ID R-03
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
Planned

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	50,000	50,000	50,000	100,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**50,000**	**50,000**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	50,000	50,000	50,000	100,000
Total Expenditures:	**-**	**50,000**	**50,000**	**50,000**	**100,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	62,000	64,000	66,000	68,000	360,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**62,000**	**64,000**	**66,000**	**68,000**	**360,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	62,000	64,000	66,000	68,000	360,000
Total Expenditures:	**62,000**	**64,000**	**66,000**	**68,000**	**360,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Pipeline Asset Management Study**
Project No: **wabd17**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Pipeline asset management study will identify the remaining useful life of water mains in the system, prioritize pipe replacements, and develop replacement costs to phase in the replacements.
2015 Comprehensive Plan CIP ID D-10
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
Planned

Future Impact on Operating Budget:
No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	57,000	59,000	-	116,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**57,000**	**59,000**	**-**	**116,000**
Capital Expenditures:					
Design	-	57,000	59,000	-	116,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**57,000**	**59,000**	**-**	**116,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	59,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**59,000**
Capital Expenditures:					
Design	-	-	-	-	59,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**59,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Auburn Regional Growth Center Access Improvements**
Project No: **wabd14**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Urban Center Access Improvements to address water system needs on A Street NW.
2015 Comprehensive Water Plan CIP ID D-06
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design will be completed in 2021 with construction completed in 2022.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	-	59,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**59,000**	**-**
Capital Expenditures:					
Design	-	-	-	59,000	59,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**59,000**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	519,000	-	-	-	578,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**519,000**	**-**	**-**	**-**	**578,000**
Capital Expenditures:					
Design	-	-	-	-	59,000
Right of Way	-	-	-	-	-
Construction	519,000	-	-	-	519,000
Total Expenditures:	**519,000**	**-**	**-**	**-**	**578,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 M ST NE widening (E Main to 4th St NE).
2015 Comprehensive Water Plan CIP ID D-06
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design will be completed in 2022 with construction completed in 2023

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	37,000	156,000	-	-	193,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**37,000**	**156,000**	**-**	**-**	**193,000**
Capital Expenditures:					
Design	37,000	-	-	-	37,000
Right of Way	-	-	-	-	-
Construction	-	156,000	-	-	156,000
Total Expenditures:	**37,000**	**156,000**	**-**	**-**	**193,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

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

Description:

Water main improvements constructed in conjunction with Auburn Way South street improvements.
2015 Comprehensive Water Plan CIP ID D-06
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	66,000		66,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**66,000**	**-**	**66,000**
Capital Expenditures:					
Design	-	-	66,000		66,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**66,000**	**-**	**66,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	2,176,000	256,000	-	-	2,498,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**2,176,000**	**256,000**	**-**	**-**	**2,498,000**
Capital Expenditures:					
Design	-	-	-	-	66,000
Right of Way	-		-	-	-
Construction	2,176,000	256,000	-	-	2,432,000
Total Expenditures:	**2,176,000**	**256,000**	**-**	**-**	**2,498,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Lea Hill Rd Segment 1 (R St NE to 105th Pl SE)**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Lea Hill Road corridor improvements, Segment 1 (R St NE to 105th Pl SE), TIP #64.
2015 Comprehensive Water Plan CIP ID D-06
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	91,000	683,000	-	-	774,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**91,000**	**683,000**	**-**	**-**	**774,000**
Capital Expenditures:					
Design	91,000	-	-	-	91,000
Right of Way	-	-	-	-	-
Construction	-	683,000	-	-	683,000
Total Expenditures:	**91,000**	**683,000**	**-**	**-**	**774,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Evaluation of Lea Hill Pump Station**
Project No: **wabd18**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Lea Hill pump station will be evaluated to determine if it should be decommissioned or 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.
2015 Comprehensive Water Plan CIP ID PS-10
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Evaluation will be complete in 2020.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	98,000	-	98,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**98,000**	**-**	**98,000**
Capital Expenditures:					
Design	-	-	18,000	-	18,000
Right of Way	-	-	-	-	-
Construction	-	-	80,000	-	80,000
Total Expenditures:	**-**	**-**	**98,000**	**-**	**98,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	98,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**98,000**
Capital Expenditures:					
Design	-	-	-	-	18,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	80,000
Total Expenditures:	**-**	**-**	**-**	**-**	**98,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Deduct Meter Replacement Program**
Project No: **cp1917**
Project Type: **Non-Capacity**
Project Manager: **Jeff Bender**

Description:

Approximately 200 non-single family irrigation meters within the water system are connected to the customer's supply line on the customer side of the domestic meter, instead of being directly connected to the water main. Since sewer charges for non-single family customers are based on the domestic water meter reading and irrigation water does not use the sewer system, customers ask to have the irrigation use deducted from their overall domestic use for sewer billing purposes. Thus, irrigation meters installed after the domestic meter are referred to as "deduct meters". To improve the billing process, increase staff efficiencies and eliminate manual calculations in the billing process this project will re-install the irrigation meters to directly connect to the main. Deduct meters will be converted to irrigation meters to more equitably bill water usage.

Progress Summary:

Construction was planned and budgeted to be completed in 4 years. Recent bids indicate the original cost estimate was low. To complete the project in 4 years, the budget was increased in 2021 and 2022.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	50,000	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	450,000	500,000	450,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**450,000**	**500,000**	**500,000**
Capital Expenditures:					
Design	-	50,000	-	-	50,000
Right of Way	-	-	-	-	-
Construction	-	-	450,000	500,000	450,000
Total Expenditures:	**-**	**50,000**	**450,000**	**500,000**	**500,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	500,000	-	-	-	1,450,000
Other	-	-	-	-	-
Total Funding Sources:	**500,000**	**-**	**-**	**-**	**1,450,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	500,000				1,450,000
Total Expenditures:	**500,000**	**-**	**-**	**-**	**1,450,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Comprehensive Water Plan**
Project No: **wabd25**
Project Type: **Non-Capacity**
Project Manager: **Susan Fenhaus**

Description:

Update the Comprehensive Water Plan as required by Washington Department of Health (DOH) by May 2022. DOH changed WAC to require a 10-year planning period which is an increase from the 6-year period. Our current plan was approved before the code change, but was written to include the 10-year period in anticipation of the revised code. We will provide letter to DOH requesting extension of approved plan by the end of 2021. The letter will include a report of the demand forecast compared to actual demand, and report of the capital improvement plan. If the extension is approved, our next complete plan will be due in 2025.

Progress Summary:

Request for current plan extension will be completed in 2021.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	122,000	-	122,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**122,000**	**-**	**122,000**
Capital Expenditures:					
Design	-	-	122,000	-	122,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**122,000**	**-**	**122,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	263,000	271,000	656,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**263,000**	**271,000**	**656,000**
Capital Expenditures:					
Design	-	-	263,000	271,000	656,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**263,000**	**271,000**	**656,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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.
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design of the project will be completed in 2019, with construction completed in 2020.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	235,000	3,013,000	-	3,248,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**235,000**	**3,013,000**	**-**	**3,248,000**
Capital Expenditures:					
Design	-	235,000	-	-	235,000
Right of Way	-	-	-	-	-
Construction	-	-	3,013,000	-	3,013,000
Total Expenditures:	**-**	**235,000**	**3,013,000**	**-**	**3,248,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	3,013,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,013,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	3,013,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,013,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Lea Hill Rd Segment 2 (105th Pl SE to 112th Ave SE)**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Lea Hill Road corridor improvements, Segment 2 (105th Pl SE to 112th Ave SE), TIP # R-21.
2015 Comprehensive Water Plan CIP ID D-06
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	137,000	1,404,000	1,541,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**137,000**	**1,404,000**	**1,541,000**
Capital Expenditures:					
Design	-	-	137,000	-	137,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,404,000	1,404,000
Total Expenditures:	**-**	**-**	**137,000**	**1,404,000**	**1,541,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Lea Hill Rd Segment 3 (112th Ave SE to 124th Ave SE)**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Water main improvements constructed in conjunction with Lea Hill Road corridor improvements, Segment 1 (112th Ave SE to 124th Ave SE), TIP # R-22.
2015 Comprehensive Water Plan CIP ID D-06
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	166,000	1,708,000	1,874,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**166,000**	**1,708,000**	**1,874,000**
Capital Expenditures:					
Design	-	-	166,000	-	166,000
Right of Way	-	-	-	-	-
Construction	-	-	-	1,708,000	1,708,000
Total Expenditures:	**-**	**-**	**166,000**	**1,708,000**	**1,874,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Reservoir 1 Seismic Control Valve**
Project No: **cp1709**
Project Type: **Non-Capacity**
Project Manager: **Jai Carter**

Description:

This project will install a seismic control valve at the City's largest reservoir, Reservoir 1, to prevent water from escaping from the reservoir in case of an earthquake.
2015 comprehensive Plan CIP ID R-06

Progress Summary:

Design was completed in 2018, and construction will be completed in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	26,983	161,589	40,000	-	228,572
Grants (Fed,State,Local)	94,799	350,592	-	-	445,391
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**121,782**	**512,181**	**40,000**	**-**	**673,963**
Capital Expenditures:					
Design	104,282	550	-	-	104,832
Right of Way	-	-	-	-	-
Construction	17,500	511,631	40,000	-	569,131
Total Expenditures:	**121,782**	**512,181**	**40,000**	**-**	**673,963**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	40,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**40,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	40,000
Total Expenditures:	**-**	**-**	**-**	**-**	**40,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Lead Service Line Replacement**
Project No: **cp1922**
Project Type: **Non-Capacity**
Project Manager: **Kim Truong**

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.

Progress Summary:

City received a Drinking Water State Revolving Fund (DWSRF) loan for replacement of the lead service lines. Design will be completed in 2020 with construction completed in 2021. Any additional lead service lines that are not completed under the DWSRF project will be replaced as part of future rehabilitation and replacement projects.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	50,000	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
DWSRF	-	50,000	2,950,000		3,000,000
Total Funding Sources:	**-**	**50,000**	**3,000,000**	**-**	**3,050,000**
Capital Expenditures:					
Design	-	50,000	200,000	-	250,000
Right of Way	-	-	-	-	-
Construction	-	-	2,800,000	-	2,800,000
Total Expenditures:	**-**	**50,000**	**3,000,000**	**-**	**3,050,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
DWSRF	-	-	-	-	2,950,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,000,000**
Capital Expenditures:					
Design	-	-	-	-	200,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	2,800,000
Total Expenditures:	**-**	**-**	**-**	**-**	**3,000,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Well 4 Pump Improvements**
Project No: **wabd22**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project was identified in the Facilities Evaluation Study, and will include an electrical retrofit and replacement of aging pump check valve.
2015 Comprehensive Plan CIP ID S-22
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design is planned for 2020 with construction in 2021.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	-	47,000	225,000	47,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**47,000**	**225,000**	**47,000**
Capital Expenditures:					
Design	-	-	47,000	-	47,000
Right of Way	-	-	-	-	-
Construction	-	-	-	225,000	-
Total Expenditures:	**-**	**-**	**47,000**	**225,000**	**47,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Water Revenue	-	-	-	-	272,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**272,000**
Capital Expenditures:					
Design	-	-	-	-	47,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	225,000
Total Expenditures:	**-**	**-**	**-**	**-**	**272,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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.
2015 comprehensive Plan CIP ID S-08
5/2018 - Cost of project escalated at approximately 3% per year

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	-	25,300	26,100	26,800	51,400
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**25,300**	**26,100**	**26,800**	**51,400**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	25,300	26,100	26,800	51,400
Total Expenditures:	**-**	**25,300**	**26,100**	**26,800**	**51,400**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	27,700	28,500	29,400	30,200	168,700
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**27,700**	**28,500**	**29,400**	**30,200**	**168,700**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	27,700	28,500	29,400	30,200	168,700
Total Expenditures:	**27,700**	**28,500**	**29,400**	**30,200**	**168,700**

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

Six Year Capital Facilities Plan, 2020-2025 — **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.
2015 Comprehensive Plan CIP ID PS-09, D16
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Planned

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	62,000	293,000	-	-	355,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**62,000**	**293,000**	**-**	**-**	**355,000**
Capital Expenditures:					
Design	62,000	-	-	-	62,000
Right of Way	-	-	-	-	-
Construction	-	293,000	-	-	293,000
Total Expenditures:	**62,000**	**293,000**	**-**	**-**	**355,000**

WATER FUND (460)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Meter Vault Replacement**
Project No: **cp1807**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:

Large meter vaults at Washington Elementary School, Cascade Middle School (2 vaults), Forest Ridge Townhomes, Green River Estates, and Neely Station have lids that are unsafe and vaults that are in need of repair. Project will replace the vaults and upgrade piping as needed.
Project was not identified in 2015 Comprehensive Water Plan

Progress Summary:

Design will be complete in 2019, with construction starting in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Water Revenue	23,589	100,000	-	-	123,589
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	976,400	-	976,400
Other	-	-	-	-	-
Total Funding Sources:	**23,589**	**100,000**	**976,400**	**-**	**1,099,989**
Capital Expenditures:					
Design	23,589	100,000	-	-	123,589
Right of Way	-	-	-	-	-
Construction	-		976,400	-	976,400
Total Expenditures:	**23,589**	**100,000**	**976,400**	**-**	**1,099,989**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	976,400
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**976,400**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	976,400
Total Expenditures:	**-**	**-**	**-**	**-**	**976,400**

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

Six Year Capital Facilities Plan, 2020-2025 — **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.
2015 Comprehensive Plan CIP ID S-12
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Design is anticipated to begin in 2024, with construction in 2025.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Water Revenue	-	-	100,000	480,000	580,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**100,000**	**480,000**	**580,000**
Capital Expenditures:					
Design	-	-	100,000	-	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	480,000	480,000
Total Expenditures:	**-**	**-**	**100,000**	**480,000**	**580,000**

TABLE W-3

Impact on Future Operating Budgets
WATER

	Project:	2021	2022	2023	2024	2025	2026	Total
1	***Howard Road Corrosion Control Treatment Facility Expansion***	$ -	$ -	$ -	$ 600	$ 600	$ 600	$ 1,800
2	***Green River Pump Station Emergency Power***	600	600	600	600	600	600	3,600
	Total	**$ 600**	**$ 600**	**$ 600**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**$ 5,400**

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 200 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 replacements include replacement of aging sewer pipes and manholes in conjunction with arterial and local street improvements, and replacement of pipe identified through the sewer program's condition assessment process. The City will also undertake significant system assessment efforts including inspections and evaluations of siphons, pump stations, large diameter pipe, and specific areas of the City that shows high levels of inflow and infiltration. The City of Auburn's sewer system anticipates costs for thirteen non-capacity projects totaling $15,023,500. 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 2021 – 2026.

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
North Tapps	0.73	2610 Lake Tapps Pkwy SE
Peasley Ridge	0.36	5225 South 320th Street
Promenade	0.25	12900 SE 312th Street
R Street	0.14	600 R Street NE
Rainier Ridge	0.29	31809 125th Place SE
Riverside	0.58	13900 104th Avenue SE
Terrace View	0.94	104 60th Street SE
Valley Meadows	0.18	2022 4th Street SE
Verdana	2.88	11807 SE 296th Place (Kent, WA)
FACILITY	**Pipe Size**	**LOCATION**
River Crossings:		
Inverted Syphon	8 & 12 Inch	Green River & 26th Street NE
8th Street Bridge	14 Inch	Green River & 8th Street NE

TABLE S-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

SANITARY SEWER DIVISION

Page		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
133	**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	-	-	-	-	-	-	**-**
134	**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	-	-	-	-	-	-	**-**
135	**Vactor Decant Facility**							
	Capital Costs	-	180,000	-	-	-	-	**180,000**
	Funding Sources:							
	Sewer Fund	-	180,000	-	-	-	-	**180,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
136	**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	-	-	-	-	-	-	**-**
137	**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	-	-	-	-	-	-	**-**
138	**Pump Station Electrical Improvements**							
	Capital Costs	173,300	-	-	-	-	-	**173,300**
	Funding Sources:							
	Sewer Fund	173,300	-	-	-	-	-	**173,300**
	Bond Proceeds	-	-	-	-	-	-	**-**
139	**Large Diameter Pipe Assessment**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Sewer Fund	50,000	-	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
140	**Inflow and Infiltration Study**							
	Capital Costs	158,000	163,000	167,000	172,000	-	-	**660,000**
	Funding Sources:							
	Sewer Fund	158,000	163,000	167,000	172,000	-	-	**660,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
141	**Comprehensive Sewer Plan Update**							
	Capital Costs	410,000	-	-	-	-	-	**410,000**
	Funding Sources:							
	Sewer Fund	410,000	-	-	-	-	-	**410,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE S-2

Page		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
142	**F Street SE Non-Motorized Improvements**							
	Capital Costs	163,200	-	-	-	-	-	**163,200**
	Funding Sources:							
	Sewer Fund	163,200	-	-	-	-	-	**163,200**
	Bond Proceeds	-	-	-	-	-	-	**-**
143	**M Street NE Widening**							
	Capital Costs	-	-	6,000	56,000	-	-	**62,000**
	Funding Sources:							
	Sewer Fund	-	-	6,000	56,000	-	-	**62,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
144	**Rainier Ridge Pump Station Rehabilitation/Replacement**							
	Capital Costs	65,000	450,000	2,000,000	-	-	-	**2,515,000**
	Funding Sources:							
	Sewer Fund	65,000	450,000	2,000,000	-	-	-	**2,515,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
145	**2019 Sewer Repair and Replacement**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Sewer Fund	50,000	-	-	-	-	-	**50,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**1,649,500**	**2,573,000**	**2,753,000**	**2,263,000**	**1,105,000**	**4,680,000**	**15,023,500**

SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	1,649,500	2,573,000	2,753,000	2,263,000	1,105,000	4,680,000	15,023,500
	Total Costs	**1,649,500**	**2,573,000**	**2,753,000**	**2,263,000**	**1,105,000**	**4,680,000**	**15,023,500**
FUNDING SOURCES:								
	Utility Funds *(Sewer)*	1,649,500	2,573,000	2,753,000	2,263,000	1,105,000	4,680,000	15,023,500
	Bond Proceeds	-	-	-	-	-	-	-
	Other	-	-	-	-	-	-	-
	Total Funding	**1,649,500**	**2,573,000**	**2,753,000**	**2,263,000**	**1,105,000**	**4,680,000**	**15,023,500**

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

Six Year Capital Facilities Plan, 2020-2025 — **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 broken sewer mains and other facilities. These lines will be identified through television inspection and routine cleaning. This particular program includes proposed projects which do not have an approved Project Management Plan, or are not associated with the Save Our Streets or other transportation improvements. Anticipated projects include bi-annual, stand-alone, repair and replacement projects for sewer lines which are broken, misaligned, "bellied" or otherwise require an inordinate amount of maintenance effort or present a risk of backup or trench failure, and facilities which generate consistent odor complaints. Additionally, system improvements which enhance the ability to maintain service are included here. Comp Plan ID #1.

Progress Summary:

21 Sites were identified 2017. Funds from this program were transferred to CP1805, the 2019 Sewer Repair and Replacement project. Funds from 2020 and 2021 may be needed to complete those repairs. Design of future R&R projects will begin in 2020, with construction of those projects in 2021, and this two-year cycle of design followed by construction will continue in subsequent years.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
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**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Street Utility Improvements**
Project No: **sebd02**
Project Type: **Non Capacity (Repair and Replacement)**
Project Manager: **Bob Elwell**

Description:

Sewer line replacement in coordination with the Local Street Preservation Program and Arterial Preservation Program improvements.
Comp Plan ID #2.

Progress Summary:

Ongoing

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	333,000	267,000	200,000	200,000	800,000
Grants (Fed,State,Local)		-	-	-	-
Bond Proceeds		-	-	-	-
Other		-	-	-	-
Total Funding Sources:	**333,000**	**267,000**	**200,000**	**200,000**	**800,000**
Capital Expenditures:					
Design	33,000	40,000	30,000	30,000	103,000
Right of Way			-	-	-
Construction	300,000	227,000	170,000	170,000	697,000
Total Expenditures:	**333,000**	**267,000**	**200,000**	**200,000**	**800,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	200,000	200,000	200,000	200,000	1,200,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**
Capital Expenditures:					
Design	30,000	30,000	30,000	30,000	180,000
Right of Way	-	-	-	-	-
Construction	170,000	170,000	170,000	170,000	1,020,000
Total Expenditures:	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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.
Comp Plan ID #3
5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Future Impact on Operating Budget:

This project could decrease the future operating budget by reducing the expenses associated with hauling saturated waste to the County landfill.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
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**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	180,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**180,000**
Capital Expenditures:					
Design	-	-	-	-	180,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**180,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Manhole Ring and Cover Replacement**
Project No: **sebd04, cp1913**
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 misoriented, 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. Some of these replacements may be in conjunction with other City capital projects.
Comp Plan ID #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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	-	160,000	80,000	80,000	240,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**160,000**	**80,000**	**80,000**	**240,000**
Capital Expenditures:					
Design	-	16,000	8,000	8,000	24,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	144,000	72,000	72,000	216,000
Total Expenditures:	**-**	**160,000**	**80,000**	**80,000**	**240,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
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**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 15 public sewer pump stations that range in age from 5 to 50 years old. As those stations age, and utility operations change, considerations such as station condition, component condition, capacity, reliability, and safety consistently suggest that stations be upgraded, rehabilitated, and replaced.
This program fund will continue to acknowledge and plan for those needs over the course of the next six years.
Comp Plan ID #4.
5/2018 - Cost of project escalated approximately 3% per year from 2017 to years of construction.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	255,000	525,000	2,900,000	3,680,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**255,000**	**525,000**	**2,900,000**	**3,680,000**
Capital Expenditures:					
Design	-	255,000	525,000	230,000	1,010,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	2,670,000	2,670,000
Total Expenditures:	**-**	**255,000**	**525,000**	**2,900,000**	**3,680,000**

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

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Pump Station Electrical Improvements**
Project No: **cp1812**
Project Type: **Non-capacity**
Project Manager: **Jeff Bender**

Description:

The Pump Station Condition Assessment (2016) identified a number of improvements to be made to the electrical systems at the City's sewer pump stations. 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.
5/2018 - Cost of project were escalated approximately 3% per year from 2017 to the year of completion.

Progress Summary:

For reasons of efficiency in design and constructions, some elements of the design applicable to all the stations and the specific design and construction of improvements for the 22nd Street and 'R' Street Pump Stations were completed as part of CP1719. Specific design for the remainder of the project will begin in 2019, and the project will be complete in 2020.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget. Funding for this project was derived from the Sewer Pump Station Replacement/Improvement program (sebd05).

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	6,692	150,008	173,300	-	330,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**6,692**	**150,008**	**173,300**	**-**	**330,000**
Capital Expenditures:					
Design	6,692	150,008		-	156,700
Right of Way	-	-	-	-	-
Construction	-		173,300	-	173,300
Total Expenditures:	**6,692**	**150,008**	**173,300**	**-**	**330,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Sewer Revenue	-	-	-	-	173,300
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**173,300**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	173,300
Total Expenditures:	**-**	**-**	**-**	**-**	**173,300**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Large Diameter Pipe Assessment**
Project No: **sebd07**
Project Type: **Non-Capacity (Improvement)**
Project Manager: **Bob Elwell**

Description:

City staff is not equipped to efficiently inspect sewer pipes with a diameter 18 inches and larger. This project would internally inspect all pipe owned by the City that is 18 inches and larger 18 inches in diameter. This is approximately 39,300 feet, ranging in diameter from 18 inches up to 36 inches.
Comp Plan ID #8.
5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

2020 funds are estimated carryforward from 2019 budget.

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	-	405,000	50,000	-	455,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**405,000**	**50,000**		**455,000**
Capital Expenditures:					
Planning/Design	-	405,000	50,000	-	455,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**405,000**	**50,000**	**-**	**455,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Planning/Design	-	-	-	-	50,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Inflow and Infiltration Study**
Project No: **sebd11**
Project Type: **Non-Capacity (Improvement)**
Project Manager: **TBD**

Description:

This project would assess portions of the City Sewer Service Area for infiltration/inflow (I/I) values, since excessive localized I/I can also be an indicator of poor sewer main and side sewer condition and could contribute to capacity issues in the future. This project would monitor flow in the collection system over 5 years. This data will then be used to help identify repair and replacement needs and for modeling purposes and I/I assessment in future updates to the Comprehensive Sewer Plan. Comp Plan ID #9.
5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Initial flow monitors are planned for Fall, 2019 to coincide with King County's decennial flow monitoring program so that the data can 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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	-	154,000	158,000	163,000	312,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**154,000**	**158,000**	**163,000**	**312,000**
Capital Expenditures:					
Design/Analysis	-	154,000	158,000	163,000	312,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**154,000**	**158,000**	**163,000**	**312,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	167,000	172,000	-	-	660,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**167,000**	**172,000**	**-**	**-**	**660,000**
Capital Expenditures:					
Design/Analysis	167,000	172,000	-	-	660,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**167,000**	**172,000**	**-**	**-**	**660,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Comprehensive Sewer Plan Update**
Project No: **sebd12**
Project Type: **Non-Capacity (Repair and Replacement/Improvement)**
Project Manager: **Bob Elwell**

Description:

Prepare an update to the City's Sewer Comprehensive Plan to include an update to the hydraulic model and an update to the Capital Improvement Plan.
Comp Plan ID #10.
5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Future Impact on Operating Budget:

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

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	-	-	410,000	-	410,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**410,000**	**-**	**410,000**
Capital Expenditures:					
Design	-	-	410,000	-	410,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**410,000**	**-**	**410,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	410,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**410,000**
Capital Expenditures:					
Design	-		-	-	410,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**410,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **F Street SE Non-Motorized Improvements**
Project No: **cp1416**
Project Type: **Non-Capacity (Repair and Replacement)**
Project Manager: **Seth Wickstrom**

Description:

Replace approximately 420 LF of 15"-18" diameter clay pipe as part of the F Street SE Non-Motorized Improvements project. Constructing this project in association with a road improvement project saves money and avoids damage to the new roadway that could occur if the pipe was not replaced and experienced a failure or blockage.
5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Future Impact on Operating Budget:

This project saves money and avoids damage to the new roadway that could occur if the pipe was not replaced and experienced a failure of blockage.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	9,420	5,043	163,200	-	177,663
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**9,420**	**5,043**	**163,200**	**-**	**177,663**
Capital Expenditures:					
Design	9,420	5,043	5,000		19,463
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	158,200	-	158,200
Total Expenditures:	**9,420**	**5,043**	**163,200**	**-**	**177,663**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	163,200
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**163,200**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way/Property Acquisition	-	-	-	-	-
Construction	-	-	-	-	158,200
Total Expenditures:	**-**	**-**	**-**	**-**	**163,200**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **M Street NE Widening**
Project No: **sebd08**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Sewer line replacements in conjunction with street improvements.
5/2018 - Cost of project escalated approximately 3% per year from 2014 Comp Plan to year of completion.

Progress Summary:

Design will be completed in 2018 with construction completed in 2019.

Future Impact on Operating Budget:

No significant Impact

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	-	-	-	-	-
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	6,000	56,000	-	-	62,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**6,000**	**56,000**	**-**	**-**	**62,000**
Capital Expenditures:					
Design	6,000	6,000	-	-	12,000
Right of Way	-	-	-	-	-
Construction	-	50,000	-	-	50,000
Total Expenditures:	**6,000**	**56,000**	**-**	**-**	**62,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Rainier Ridge Pump Station Rehabilitation/Replacement**
Project No: **sebd13**
Project Type: **Non-capacity**
Project Manager: **TBD**

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 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.
5/2018 - Cost of project escalated approximately 3% per year from 2017 to the years of construction.

Progress Summary:

The 2016 Pump Station Evaluation project identified both the 22nd Street and Rainier Ridge Pump Stations to be rehabilitated or replaced. While 22nd Street was initially considered the more critical of the two, several improvements have been made to that station which has increased its useful life, so rehabilitation/replacement of Rainier Ridge became the more critical task.

Future Impact on Operating Budget:

This project will not have a significant effect on operating budget. Funding for this project was derived from the Sewer Pump Station Replacement/Improvement program (sebd05).

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	-	-	65,000	450,000	65,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**65,000**	**450,000**	**65,000**
Capital Expenditures:					
Design	-	-	65,000	450,000	65,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**65,000**	**450,000**	**65,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	2,000,000	-	-	-	2,515,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**2,000,000**	**-**	**-**	**-**	**2,515,000**
Capital Expenditures:					
Design	160,000	-	-	-	675,000
Right of Way	-	-	-	-	-
Construction	1,840,000	-	-	-	1,840,000
Total Expenditures:	**2,000,000**	**-**	**-**	**-**	**2,515,000**

SEWER FUND (461)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **2019 Sewer Repair and Replacement**
Project No: **cp1805**
Project Type: **Non-Capacity (Repair and Replacement)**
Project Manager: **Jai Carter**

Description:

Repair and/or replace existing aging sewer lines at 21 different sites throughout the City.

Progress Summary:

The project will be designed in 2018 for construction of the repairs/replacements of a portion of the sites in 2019. Completion of the design of the remaining sites will occur in 2020, and construction of those repairs/replacements is planned for 2021

Future Impact on Operating Budget:

This project should slightly decrease the operating budget by correcting the problems that require operation staff's attention. 2020 funds are estimated carryforward from 2019 budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Sewer Revenue	110,958	1,639,042	50,000	-	1,800,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**110,958**	**1,639,042**	**50,000**	**-**	**1,800,000**
Capital Expenditures:					
Design	110,958	150,000	5,000	-	265,958
Right of Way	-	-	-	-	-
Construction	-	1,489,042	45,000	-	1,534,042
Total Expenditures:	**110,958**	**1,639,042**	**50,000**	**-**	**1,800,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Sewer Revenue	-	-	-	-	50,000
Grants (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	45,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

CITY OF AUBURN

MORE THAN YOU IMAGINED

STORM DRAINAGE

Current Facilities

The City's storm drainage service area encompasses the municipal boundaries of the City. For management purposes, the service area is divided into 59 drainage sub-basins. The City's drainage system consists of a combination of closed conveyance pipes and open ditch conveyance facilities, with seven pumping stations. Table SD-1 Facilities Inventory lists the facilities along with their current capacities and location.

Level of Service (LOS)

The City's Comprehensive Drainage Plan summarizes the level of service (LOS), or design criteria, for the City's storm drainage system. Generally, these standards represent a 25-year/24-hour design storm capacity within the 59 drainage sub-basins.

Capital Facilities Projects and Financing

The City's storm drainage facilities anticipate one capacity project in the amount of $218,100 and sixteen non-capacity projects totaling $18,397,500 for a six-year planning expectation total of $18,615,600. 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 2021 – 2026.

TABLE SD-1

Facilities Inventory
Storm Drainage Facilities

FACILITY	CAPACITY			LOCATION
	Acres	Feet of Pipeline	Feet of Open Channels	
Drainage				
Basins:				
A	562	38,226	1,440	*See City of Auburn's*
AA	410	17,179	3,479	*Comprehensive Drainage*
AAA	296	3,031	5,187	*Plan, Dec. 2015*
AZ	779	70,921	18,314	
B	865	104,655	0	
BB	15	1,626	0	
BBB	73	0	0	
C	836	91,901	5,842	
CC	242	2,595	0	
CCC	986	72,192	18,492	
D	168	20,973	177	
DD	231	30	0	
DDD	63	4,047	0	
E	726	59,724	8,478	
EE	563	3,611	0	
F	83	9,731	0	
FF	361	2,719	1358	
G	134	20,090	0	
GG	226	4,923	413	
H	561	43,362	614	
HH	392	0	0	
I	238	28,161	3,081	
II	305	0	0	
J	255	5,096	1,571	
JJ	1,185	36,581	3,177	
K	268	14,715	22	
KK	391	0	0	
L	87	14,483	3,747	
LL	198	117	2,586	
LS	1,138	78,592	13,392	
M	547	39,958	6,796	
MM	332	1,949	184	
N	128	10,582	0	
NN	562	11,913	6,058	
NNN	175	2,717	705	
O	176	19,431	2,368	
OO	1,397	51,884	17,648	
P	189	8,161	1,368	
PP	110	1,459	0	
PPP	161	3,863	2,091	
QQ	334	13,313	3,777	

TABLE SD-1 (continued)

Facilities Inventory
Storm Drainage Facilities

FACILITY	CAPACITY Acres	Feet of Pipeline	Feet of Open Channels	LOCATION
R	55	7,221	0	
RR	249	12,038	673	
S	287	17,121	2,227	
SS	333	20,929	2,140	
T	698	94,609	4,026	
TT	137	2,076	1,254	
U	365	10,934	0	
UU	456	20,304	3,430	
V	662	38,491	7,182	
W	289	37,158	5,041	
WC	101	10,099	0	
WW	71	1,176	1,708	
X	40	3,616	0	
YY	326	20,244	3,756	
YYY	105	155	639	
Z	70	9,678	0	
ZZ	935	59,355	19,262	
ZZZ	238	0	0	
Total	**22,165**	**1,279,715**	**183,703**	

FACILITY	(GPM)	LOCATION
Pump Stations:		
Brannan Park Pump Station #4	20,200	Brannan Park
White River Pump Station	17,700	5000 block A Street SE
Emerald Corp. Park Pump Station	6,500	C Street NE near 42nd Street
M St SE Grade Separation	1,500	328 M St SE
A Street SE Pump Station	1,380	A Street SE near SR-18 and BNRR overpass
West Main Street Pump Station	1,200	1420 West Main Street
Auburn Way S Pump Station #3	1,000	Auburn Way S near SR-18 and BNRR overpass

TABLE SD-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING
STORM DRAINAGE DIVISION

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
153	**37th St. NW Storm Improvement**							
	Capital Costs	218,100	-	-	-	-	-	**218,100**
	Funding Sources:							
	Storm Fund	90,100	-	-	-	-	-	**90,100**
	King Co. Opportunity Fund	128,000	-	-	-	-	-	**128,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**218,100**	**-**	**-**	**-**	**-**	**-**	**218,100**
	Non-Capacity Projects:							
154	**Pipeline Repair & Replacement Program**							
	Capital Costs	203,900	1,000,000	125,000	1,250,000	125,000	1,250,000	**3,953,900**
	Funding Sources:							
	Storm Fund	203,900	1,000,000	125,000	1,250,000	125,000	1,250,000	**3,953,900**
	Bond Proceeds	-	-	-	-	-	-	**-**
155	**30th Street NE Area Flooding, Phase 3**							
	Capital Costs	-	-	-	-	626,000	2,146,000	**2,772,000**
	Funding Sources:							
	Storm Fund	-	-	-	-	626,000	2,146,000	**2,772,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
156	**Street Utility Improvements**							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	Funding Sources:							
	Storm Fund	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
157	**Comprehensive Storm Drainage Plan Update**							
	Capital Costs	351,000	-	-	-	-	-	**351,000**
	Funding Sources:							
	Storm Fund	351,000	-	-	-	-	-	**351,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
158	**Vegetation Sorting Facility**							
	Capital Costs	64,000	902,000	-	-	-	-	**966,000**
	Funding Sources:							
	Storm Fund	64,000	902,000	-	-	-	-	**966,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
159	**Hillside Drainage Assessment**							
	Capital Costs	158,000	176,000	-	-	-	-	**334,000**
	Funding Sources:							
	Storm Fund	158,000	176,000	-	-	-	-	**334,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE SD-2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
160	**North Airport Area Improvements**							
	Capital Costs	62,000	214,000	-	-	-	-	**276,000**
	Funding Sources:							
	Storm Fund	62,000	214,000	-	-	-	-	**276,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
161	**D St. SE Storm Improvement**							
	Capital Costs	-	508,000	1,742,000	-	-	-	**2,250,000**
	Funding Sources:							
	Storm Fund	-	508,000	1,742,000	-	-	-	**2,250,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
162	**S. 330th St. & 46th Pl. S. Storm Improvement**							
	Capital Costs	85,000	294,000	-	-	-	-	**379,000**
	Funding Sources:							
	Storm Fund	85,000	294,000	-	-	-	-	**379,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
163	**23rd Street SE Storm Improvement**							
	Capital Costs	-	171,000	587,000	-	-	-	**758,000**
	Funding Sources:							
	Storm Fund	-	171,000	587,000	-	-	-	**758,000**
	Bond Proceeds	-	-	-	-	-	-	**-**
164	**Riverwalk Drive SE Non-Motorized Improvements**							
	Capital Costs	62,900	62,900	454,000	-	-	-	**579,800**
	Funding Sources:							
	Storm Fund	62,900	62,900	454,000	-	-	-	**579,800**
	Bond Proceeds	-	-	-	-	-	-	**-**
165	**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	-	-	-	-	-	-	**-**
166	**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	-	-	-	-	-	-	**-**
167	**Auburn Way South 2nd - Main Street Storm Improvements**							
	Capital Costs	-	-	-	150,000	-	-	**150,000**
	Funding Sources:							
	Storm Fund	-	-	-	150,000	-	-	**150,000**
	Bond Proceeds	-	-	-	-	-	-	**-**

TABLE SD-2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
168	**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**
169	**2019 Local Street Reconstruction**							
	Capital Costs	349,800	-	-	-	-	-	**349,800**
	Funding Sources:							
	Storm Fund	349,800	-	-	-	-	-	**349,800**
	Bond Proceeds	-	-	-	-	-	-	**-**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	1,436,600	3,427,900	3,110,000	2,881,000	4,046,000	3,496,000	18,397,500

	2020	2021	2022	2023	2024	2025	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	218,100	-	-	-	-	-	218,100
Non-Capacity Projects	1,436,600	3,427,900	3,110,000	2,881,000	4,046,000	3,496,000	18,397,500
Total Costs	**1,654,700**	**3,427,900**	**3,110,000**	**2,881,000**	**4,046,000**	**3,496,000**	**18,615,600**
FUNDING SOURCES:							
Storm Fund	1,526,700	3,427,900	3,110,000	2,881,000	3,646,000	3,496,000	18,087,600
King Co. Opportunity Fund	128,000	-	-	-	400,000	-	528,000
Bond Proceeds	-	-	-	-	-	-	-
Total Funding	**1,654,700**	**3,427,900**	**3,110,000**	**2,881,000**	**4,046,000**	**3,496,000**	**18,615,600**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

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

Description:
This project will replace the damaged and eroded existing pipes spanning the PSE substation access driveway in vicinity of 37th ST. NE near I St NW. During periods of prolonged heavy flows, this side channel to Mill Creek exceeds the capacity of the combined culverts and backs up onto 37th St. NW and also impacts the Interurban Bike Trail. In one particular large event, the flows passing over the driveway damaged the culverts to a point where the access had to be covered with steel plates to allow access to the substation.
Comprehensive Storm Drainage Plan Project No. 2

Progress Summary:
The city has been awarded a $210,000 King County Opportunity Grant. Hydraulic modeling and preliminary culvert design and initial meetings with the permitting agencies have been completed. Coordination with PSE is ongoing to establish the available location of the culvert spanning their substation access.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	916	-	90,100	-	91,016
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
King County Opportunity Grant	28,035	53,965	128,000	-	210,000
Total Funding Sources:	**28,951**	**53,965**	**218,100**	**-**	**301,016**
Capital Expenditures:					
Design	28,951	53,965	-	-	82,916
Right of Way	-	-	-	-	-
Construction	-	-	218,100	-	218,100
Total Expenditures:	**28,951**	**53,965**	**218,100**	**-**	**301,016**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	90,100
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
King County Opportunity Grant	-	-	-	-	128,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**218,100**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	218,100
Total Expenditures:	**-**	**-**	**-**	**-**	**218,100**

Grants / Other Sources: King County Opportunity Grant

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Pipeline Repair & Replacement Program**
Project No: **sdbd03, cp1823**
Project Type: **Non-Capacity**
Project Manager: **Tim Carlaw**

Description:

This program provides funding for projects involving replacement of existing infrastructure. These projects support street repairs and other utility replacement programs, requiring coordination. Typically, design for repair and replacement projects is completed in one year, followed by construction the following year. This program is currently funding the 2018 Storm Repair & Replacement Project (cp1823).
2015 Comprehensive Storm Drainage Plan Project No. 1

Progress Summary:

This project will replace three deteriorated flow control structures; add a missing link of storm pipe at I St. NE to eliminate the drainage from discharging through private property; replace undersized storm pipes and catch basins at Riverview Drive and 6th ST. NE; install a new storm system in 6th St. NW to eliminate the drainage from discharging through private property; retrofit nine water quality bio filters along Auburn way South between Fir St. NE and Hemlock St. NE; and provide a new collection system, water quality and infiltration facility near 55th Ave S and S. 288th St. to address a long standing drainage issue in the former West Hill annexation area.

Future Impact on Operating Budget:

Repair and replacement of aging infrastructure should reduce operating costs.

Activity:

	(Previous 2 Years) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Funding Sources:					
Unrestricted Storm Revenue	34,903	971,197	203,900	1,000,000	1,210,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**34,903**	**971,197**	**203,900**	**1,000,000**	**1,210,000**
Capital Expenditures:					
Design	34,903	175,216	203,900	-	414,019
Right of Way	-	-	-	-	-
Construction	-	795,981	-	1,000,000	795,981
Total Expenditures:	**34,903**	**971,197**	**203,900**	**1,000,000**	**1,210,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	125,000	1,250,000	125,000	1,250,000	3,953,900
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**125,000**	**1,250,000**	**125,000**	**1,250,000**	**3,953,900**
Capital Expenditures:					
Design	125,000	-	125,000	-	453,900
Right of Way	-	-	-	-	-
Construction	-	1,250,000	-	1,250,000	3,500,000
Total Expenditures:	**125,000**	**1,250,000**	**125,000**	**1,250,000**	**3,953,900**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **30th Street NE Area Flooding, Phase 3**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project would reduce 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.
2015 Comprehensive Storm Drainage Plan Project No. 4B.
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

This project was moved from 2023-2024 to 2024-2025 to allow for a more evenly balanced funding requirement year to year.

Future Impact on Operating Budget:

No significant impact.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	-	626,000	2,146,000	2,772,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**626,000**	**2,146,000**	**2,772,000**
Capital Expenditures:					
Design	-	-	626,000	-	626,000
Right of Way	-	-	-	-	-
Construction	-	-	-	2,146,000	2,146,000
Total Expenditures:	**-**	**-**	**626,000**	**2,146,000**	**2,772,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Street Utility Improvements**
Project No: **sdbd04**
Project Type: **Non Capacity**
Project Manager: **TBD**

Description:

Storm drainage conveyance improvements in coordination with Arterial Preservation and Local Street Preservation improvements. This program is currently funding the 15th St. NE-NW Preservation Project (cp1521).
2015 Comprehensive Storm Drainage Plan Project No. 12

Progress Summary:

$30,000 of 2019 funds were allocated to cp1521 to replace 33 degraded manhole and catch basin ring and covers and $50,000 was allocated to the A St SE Preservation project (cp1819) to fund Storm Utility improvements. Prior Year's expenses supported storm utility improvements for the 2017 Local Street Reconstruction project (cp1614) and the 2018 Local Street Pavement Reconstruction project (cp1717)

Future Impact on Operating Budget:

No significant Impact.

Activity:

Funding Sources:	Previous 2 years Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	200,000	100,000	100,000	100,000	400,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**100,000**	**100,000**	**100,000**	**400,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	200,000	100,000	100,000	100,000	400,000
Total Expenditures:	**200,000**	**100,000**	**100,000**	**100,000**	**400,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	100,000	100,000	100,000	100,000	600,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
Capital Expenditures:					
Design	-	-	-	-	-
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**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Comprehensive Storm Drainage Plan Update**
Project No: **sdbd16**
Project Type: **Non-Capacity**
Project Manager: **Tim Carlaw**

Description:

Update the Comprehensive Storm Drainage Plan to be consistent with the City's overall Comprehensive Plan update as required by the State of Washington.
2015 Comprehensive Storm Drainage Plan Project No. 9
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	-	-	351,000	-	351,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**351,000**	**-**	**351,000**
Capital Expenditures:					
Design	-	-	351,000	-	351,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**351,000**	**-**	**351,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	351,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**351,000**
Capital Expenditures:					
Design	-	-	-	-	351,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**351,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Vegetation Sorting Facility**
Project No: **sdbd12**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Evaluation to determine 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). In addition, evaluate potential for use by other City departments and by neighboring jurisdictions as a regional facility. If evaluation shows a reasonable benefit/cost ratio, budget includes property acquisition and site improvements to construct the vegetation sorting facility. Cost includes bin barriers and sorting equipment to facilitate materials handling and separation.
2015 Comprehensive Storm Drainage Plan Project No. 10
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
Originally planned for 2020, this project was moved to 2020-2021 to allow for a more evaluation and planning.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	-	-	64,000	902,000	64,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**64,000**	**902,000**	**64,000**
Capital Expenditures:					
Design	-	-	64,000	64,000	64,000
Right of Way	-	-	-	750,000	-
Construction/Equipment	-	-	-	88,000	-
Total Expenditures:	**-**	**-**	**64,000**	**902,000**	**64,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	966,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**966,000**
Capital Expenditures:					
Design	-	-	-	-	128,000
Right of Way	-	-	-	-	750,000
Construction/Equipment	-	-	-	-	88,000
Total Expenditures:	**-**	**-**	**-**	**-**	**966,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **Hillside Drainage Assessment**
Project No: **sdbd07**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
The existing drainage system includes pipes that discharge over hillsides. While inventory, mapping and initial inspections are currently being completed by City staff, additional detailed inspections may be required by consultants to provide geotechnical and/or slope stability analysis or specialized pipe inspections to fully define deficiencies.
2015 Comprehensive Storm Drainage Plan Project No. 3
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

Future Impact on Operating Budget:
The assessments have been ongoing since 2017. Following 2021, projects and costs identified in the assessments will be included in the Pipeline Repair & Replacement Program.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	-	-	158,000	176,000	158,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**158,000**	**176,000**	**158,000**
Capital Expenditures:					
Design	-	-		-	-
Right of Way	-	-	-	-	-
Construction	-	-	158,000	176,000	158,000
Total Expenditures:	**-**	**-**	**158,000**	**176,000**	**158,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	334,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**334,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	334,000
Total Expenditures:	**-**	**-**	**-**	**-**	**334,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **North Airport Area Improvements**
Project No: **sdbd10**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project would provide storage depth in Pond 1 and replace the existing inlet pipe at a lower invert to the pond, and install a backflow preventer at the outlet. The project also includes the installation of a second backflow preventer at the overflow to 30th St. NE to protect the hanger area.
2015 Comprehensive Storm Drainage Plan Project No. 6.
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

The scope of this project has been revised to include the undergrounding and/or relocation of the open detention storage ponds at the Airport. The project is being moved up from a start of 2021 to 2020 to address the high level of maintenance required for the ponds.

Future Impact on Operating Budget:

Relocation or undergrounding of the open detention ponds at the Auburn Municipal Airport will significantly reduce the costs to maintain the bird netting and vegetation within the ponds. Final budget costs will be completed when the predesign is completed.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	-	-	62,000	214,000	62,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**62,000**	**214,000**	**62,000**
Capital Expenditures:					
Design	-	-	62,000	214,000	62,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**62,000**	**214,000**	**62,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	276,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**276,000**
Capital Expenditures:					
Design	-	-	-	-	276,000
Right of Way	-	-	-	-	-
Construction	-		-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**276,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **D St. SE Storm Improvement**
Project No: **cpxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
This project would replace the existing line along D St. SE from 21st St. SE to 27th St. SE. The project will eliminate an existing injection well near 25th & D St. SE.
2015 Comprehensive Storm Drainage Plan Project No. 7.
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
None

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	-	-	-	508,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**508,000**	**-**
Capital Expenditures:					
Design	-	-	-	508,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**508,000**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	1,742,000	-	-	-	2,250,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**1,742,000**	**-**	**-**	**-**	**2,250,000**
Capital Expenditures:					
Design	-	-	-	-	508,000
Right of Way	-	-	-	-	-
Construction	1,742,000	-	-	-	1,742,000
Total Expenditures:	**1,742,000**	**-**	**-**	**-**	**2,250,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **S. 330th St. & 46th Pl. S. Storm Improvement**
Project No: **sdbd13**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
Improve existing drainage conditions for the West Hill annexation areas. This project includes improvements near 330th St. and 46th Pl. 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.
2015 Comprehensive Storm Drainage Plan Project No. 5A.
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
None

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	-	-	85,000	294,000	85,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**85,000**	**294,000**	**85,000**
Capital Expenditures:					
Design	-	-	85,000		85,000
Right of Way	-	-	-	-	-
Construction	-	-	-	294,000	-
Total Expenditures:	**-**	**-**	**85,000**	**294,000**	**85,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	379,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**379,000**
Capital Expenditures:					
Design	-	-	-	-	85,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	294,000
Total Expenditures:	**-**	**-**	**-**	**-**	**379,000**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **23rd Street SE Storm Improvement**
Project No: **sdbd17**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:
This project will improve existing drainage conditions in vicinity of 23rd St. SE & K St. SE. The project includes installation of a new 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 installation of new 12- to 18-inch line along 23rd St. SE from F St. SE to K St. SE.
2015 Comprehensive Storm Drainage Plan Project No. 8 (Phase 1+2).
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:
The project has been moved from 2020 to 2021 to coordinate with the redevelopment of Pioneer Elementary School.

Future Impact on Operating Budget:
None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	-	-	-	171,000	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**171,000**	**-**
Capital Expenditures:					
Design	-	-	-	171,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**171,000**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	587,000	-	-	-	758,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**587,000**	**-**	**-**	**-**	**758,000**
Capital Expenditures:					
Design	-	-	-	-	171,000
Right of Way	-	-	-	-	-
Construction	587,000	-	-	-	587,000
Total Expenditures:	**587,000**	**-**	**-**	**-**	**758,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Riverwalk Drive SE Non-Motorized Improvements**
Project No: **sdbd14**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

As part of a non-motorized improvement project along Riverwalk Drive SE between Howard Road and Auburn Way South, construct large diameter storm piping to replace existing ditch, and expand Riverwalk ponds to accommodate increased capacity.

Progress Summary:

None

Future Impact on Operating Budget:

Maintenance costs should decrease as a result of the project.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	-	-	62,900	62,900	62,900
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**62,900**	**62,900**	**62,900**
Capital Expenditures:					
Design	-	-	62,900	62,900	62,900
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**62,900**	**62,900**	**62,900**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	454,000	-	-	-	579,800
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**454,000**	**-**	**-**	**-**	**579,800**
Capital Expenditures:					
Design	-	-	-	-	125,800
Right of Way	-	-	-	-	-
Construction	454,000	-	-	-	454,000
Total Expenditures:	**454,000**	**-**	**-**	**-**	**579,800**

STORM DRAINAGE FUND (462) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **Enterprise Funds**

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 1**
Project No: **cpxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Improve existing drainage conditions for the West Hill annexation areas. The project includes improvements near S 314th St. and 54th Ave S to redirect flows and implement LID techniques.
2015 Comprehensive Storm Drainage Plan Project No. 5B Phase 1
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	102,000	416,000	-	-	518,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**102,000**	**416,000**	**-**	**-**	**518,000**
Capital Expenditures:					
Design	102,000	-	-	-	102,000
Right of Way	-	-	-	-	-
Construction	-	416,000	-	-	416,000
Total Expenditures:	**102,000**	**416,000**	**-**	**-**	**518,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **S. 314th St. & 54th Ave S. Storm Improvement Ph. 2**
Project No: **cpxxx**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Improve existing drainage conditions for the West Hill annexation areas. The project includes improvements near S 314th St. and 54th Ave S to route the remaining public storm drainage through a new easement and pipe to the downstream system.
2015 Comprehensive Storm Drainage Plan Project No. 5B Phase 2.
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	115,000	281,000	-	396,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**115,000**	**281,000**	**-**	**396,000**
Capital Expenditures:					
Design	-	89,000	-	-	89,000
Right of Way	-	26,000	-	-	26,000
Construction	-	-	281,000	-	281,000
Total Expenditures:	**-**	**115,000**	**281,000**	**-**	**396,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Auburn Way South 2nd - Main Street Storm Improvements**
Project No: **sdbd15**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Improve existing drainage conditions for the SR-18 & BNRR undercrossing. Initial modeling and conceptual alternatives indicate that a solution to the periodic roadway flooding to meet Level of Service goals will be highly disruptive to the surrounding community and costly. The overall project will be evaluated during the next storm comprehensive plan update in 2020.

Progress Summary:

Significant hydraulic modeling has been completed and conceptual alternatives have been evaluated.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	150,000	-	-	150,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**150,000**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	150,000	-	-	150,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**150,000**	**-**	**-**	**150,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 to meet level of service goals, including new force main and outlet.
2015 Comprehensive Storm Drainage Plan Project No. 5B Phase 2.
5/2018 - Cost of project escalated an average of 3% per year from 2015 Comp Plan to year of construction.

Progress Summary:

This project was moved from 2022-2023 to 2023-2024 to allow for a more evenly balanced funding requirement year to year.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2020 Budget	2020 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:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	850,000	2,514,000	-	3,364,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
King County Opportunity Fund	-	-	400,000	-	400,000
Total Funding Sources:	**-**	**850,000**	**2,914,000**	**-**	**3,764,000**
Capital Expenditures:					
Design	-	850,000	-	-	850,000
Right of Way	-	-	-	-	-
Construction	-	-	2,914,000	-	2,914,000
Total Expenditures:	**-**	**850,000**	**2,914,000**	**-**	**3,764,000**

STORM DRAINAGE FUND (462)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **2019 Local Street Reconstruction**
Project No: **CP1726**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Storm drainage conveyance improvements for 28th St. SE and M St. SE needed to support the local street project. The new drainage improvements will allow for the elimination of a drywell system that does not meet storm requirements.

Progress Summary:

None

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Storm Revenue	8,274	708,926	349,800	-	1,067,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**8,274**	**708,926**	**349,800**	**-**	**1,067,000**
Capital Expenditures:					
Design	8,274	45,303	-	-	53,577
Right of Way	-		-	-	-
Construction	-	663,623	349,800	-	1,013,423
Total Expenditures:	**8,274**	**708,926**	**349,800**	**-**	**1,067,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Storm Revenue	-	-	-	-	349,800
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**349,800**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	349,800
Total Expenditures:	**-**	**-**	**-**	**-**	**349,800**

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 952.40 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 2020 projected City population of 82,782. This equates to 0.67 acres per 1,000 population for neighborhood parks, 2.84 acres per 1,000 population for community parks, 0.20 acres for linear parks, 4.72 acres for open space, and 3.07 acres for special use areas.

The proposed LOS provided by the City's park system represents the planned 2025 inventory of City-owned park acres divided by the 2025 projected City population of 87,005. This equates to 0.75 acres per 1,000 population for neighborhood parks, 3.21 acres per 1,000 population for community parks, 0.23 acres per 1,000 population for linear parks, 4.67 acres per 1,000 population for open space, and 2.92 acres per 1,000 population for special use areas.

Capital Facilities Projects and Financing

Parks and Recreation facilities include sixteen capital projects at a cost of $14,135,300. 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 $133,000 are forecasted for parks and recreation facilities during the six years 2021 – 2026.

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
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	55.54	
Proposed Capacity Projects:		
Auburndale II Park	9.35	29700 118th Street SE
Total Proposed Capacity Projects	9.35	
2025 Projected Inventory Total - Neighborhood Parks -	64.89	
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	
2025 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	
2025 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	-	
2025 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
Riverpoint Open Space	3.85	1450 32nd St. NE
West Auburn Lake	9.25	32054 58th Ave. S
Total Open Space Areas	390.74	
Proposed Capacity Projects:		
Mary Olson Farm -Watts Property	16.00	
Total Proposed Capacity Projects	16.00	
2025 Projected Inventory Total - Open Space Areas -	406.74	

TABLE PR-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

PARKS, ARTS and RECREATION
(Municipal Parks Construction Fund)

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
177	**Park Acquisitions/Development**							
	Capital Costs	30,000	30,000	50,000	125,000	125,000	125,000	**485,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	Bond Proceeds	-	-	-	-	-	-	**-**
	KC Prop 2	30,000	30,000	50,000	125,000	125,000	125,000	**485,000**
178	**Jacobsen Tree Farm Site Plan**							
	Capital Costs	-	5,333,500	-	-	5,000,000	-	**10,333,500**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	1,000,000	-	-	1,000,000	-	**2,000,000**
	KC Prop 2	-	333,500	-	-	-	-	**333,500**
	Other (TBD)	-	2,000,000	-	-	2,000,000	-	**4,000,000**
	Park Impact Fees	-	2,000,000	-	-	2,000,000	-	**4,000,000**
179	**Mary Olson Farm - Watts Property Acquisition**							
	Capital Costs	250,000	-	-	-	-	-	**250,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	125,000	-	-	-	-	-	**125,000**
	Park Impact Fees	125,000	-	-	-	-	-	**125,000**
180	**Game Farm Park Improvements**							
	Capital Costs	774,000	-	-	-	-	-	**774,000**
	Funding Sources:							
	Park Mitigation Fees	300,000	-	-	-	-	-	**300,000**
	Grants (Fed,State,Local)	300,000	-	-	-	-	-	**300,000**
	Park Impact Fees	174,000	-	-	-	-	-	**174,000**
181	**Auburndale Park**							
	Capital Costs	100,000	-	-	-	-	-	**100,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	KC Prop 2	-	-	-	-	-	-	**-**
	Park Impact Fees	100,000	-	-	-	-	-	**100,000**
182	**Auburndale Park II**							
	Capital Costs	-	-	575,000	-	-	-	**575,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	Other	-	-	575,000	-	-	-	**575,000**
183	**Sunset Park Improvements**							
	Capital Costs	177,800	-	-	-	-	-	**177,800**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Park Impact Fees	177,800	-	-	-	-	-	**177,800**
	Other (Contributions)	-	-	-	-	-	-	**-**

TABLE PR-2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
184	**BPA Trail on Lea Hill**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	150,000	-	-	-	-	-	**150,000**
	KC Prop 2	-	-	-	-	-	-	**-**
185	**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**
186	**West Hill Lake Property Development**							
	Capital Costs	20,000	-	-	-	-	-	**20,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Park Impact Fees	20,000	-	-	-	-	-	**20,000**
187	**Miscellaneous Parks Improvements**							
	Capital Costs	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
	Funding Sources:							
	Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	REET 2	-	-	-	-	-	-	**-**
	Park Impact Fees	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**1,601,800**	**5,463,500**	**750,000**	**225,000**	**5,300,000**	**325,000**	**13,665,300**
Page	**Non-Capacity Projects:**							
188	**Cameron Park**							
	Capital Costs	55,000	-	-	-	-	-	**55,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	55,000	-	-	-	-	-	**55,000**
	Other	-	-	-	-	-	-	**-**
189	**Gaines Park**							
	Capital Costs	35,000	-	-	-	-	-	**35,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	-	-	-	-	-	-	**-**
	KC Prop 2	35,000	-	-	-	-	-	**35,000**
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	**Lea Hill Mini Soccer Field Turf Replacement**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants (Fed,State,Local)	50,000	-	-	-	-	-	**50,000**
	Other	-	-	-	-	-	-	**-**

TABLE PR-2 (continued)

		2020	2021	2022	2023	2024	2025	Total
Page	**Non-Capacity Projects:**							
192	**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**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**170,000**	**180,000**	**30,000**	**30,000**	**30,000**	**30,000**	**470,000**

	2020	2021	2022	2023	2024	2025	Total
SUMMARY:							
CAPITAL COSTS							
Capacity Projects	1,601,800	5,463,500	750,000	225,000	5,300,000	325,000	13,665,300
Non-Capacity Projects	170,000	180,000	30,000	30,000	30,000	30,000	470,000
Total Costs	**1,771,800**	**5,643,500**	**780,000**	**255,000**	**5,330,000**	**355,000**	**14,135,300**
FUNDING SOURCES:							
Fund Balance	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Grants (Fed,State,Local)	680,000	1,000,000	-	-	1,000,000	-	2,680,000
Grants -Private	-	50,000	-	-	-	-	50,000
KC Prop 2	65,000	463,500	50,000	125,000	125,000	125,000	953,500
Parks Impact	646,800	2,050,000	75,000	50,000	2,125,000	150,000	5,096,800
Parks Mitigation	300,000	-	-	-	-	-	300,000
REET 2	30,000	30,000	30,000	30,000	30,000	30,000	180,000
Other	-	2,000,000	575,000	-	2,000,000	-	4,575,000
Total Funding	**1,771,800**	**5,643,500**	**780,000**	**255,000**	**5,330,000**	**355,000**	**14,135,300**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	-	650,000	-	-	650,000
KC Prop 2	-	51,400	30,000	30,000	81,400
Total Funding Sources:	**-**	**701,400**	**30,000**	**30,000**	**731,400**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	-	701,400	30,000	30,000	731,400
Construction	-	-	-	-	-
Total Expenditures:	**-**	**701,400**	**30,000**	**30,000**	**731,400**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET1	-	-	-	-	-
KC Prop 2	50,000	125,000	125,000	125,000	485,000
Total Funding Sources:	**50,000**	**125,000**	**125,000**	**125,000**	**485,000**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	50,000	125,000	125,000	125,000	485,000
Construction	-	-	-	-	-
Total Expenditures:	**50,000**	**125,000**	**125,000**	**125,000**	**485,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Jacobsen Tree Farm Site Plan**
Project No: **cp0609**
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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	25,321	-	-	-	25,321
Grants- Unsecured State	-	-	-	1,000,000	-
King County Prop 2	-	-	-	333,500	-
Park Impact Fees	-	-	-	2,000,000	-
Other (TBD)	-	-	-	2,000,000	-
Total Funding Sources:	**25,321**	**-**	**-**	**5,333,500**	**25,321**
Capital Expenditures:					
Design	25,321	-	-	500,000	25,321
Right of Way	-	-	-	-	-
Construction	-	-	-	4,833,500	-
Total Expenditures:	**25,321**	**-**	**-**	**5,333,500**	**25,321**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State	-	-	1,000,000	-	2,000,000
King County Prop 2	-	-	-	-	333,500
Park Impact Fees	-		2,000,000		4,000,000
Other (TBD)	-	-	2,000,000	-	4,000,000
Total Funding Sources:	**-**	**-**	**5,000,000**	**-**	**10,333,500**
Capital Expenditures:					
Design	-	-	500,000	-	1,000,000
Right of Way	-	-	-	-	-
Construction	-	-	4,500,000	-	9,333,500
Total Expenditures:	**-**	**-**	**5,000,000**	**-**	**10,333,500**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Capital Projects Fund**

Project Title: **Mary Olson Farm - Watts Property Acquisition**
Project No: **gpbd13**
Project Type: **Capacity**
Project Manager: **Daryl Faber/Jamie Kelly**

Description:

Acquire approximately 16 acres in the southern portion of tax parcel number, which is located east of the Mary Olson Farm property. The purpose of the acquisition is to create interpretive and educational opportunities in a plateau area that has historical significance within the steep forested ravine. The area was once a gathering place for Native Americans preparing to embark on fishing expeditions. The City was recently awarded a King County Conservation Futures grant to acquire the property.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Grants- Secured (KCCF)	-		125,000	-	125,000
Bond Proceeds	-	-		-	-
Park Impact Fees	-		125,000	-	125,000
Other (KC Prop 2)	-	-	-	-	-
Total Funding Sources:	**-**		**250,000**	**-**	**250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	-		250,000	-	250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**		**250,000**	**-**	**250,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	125,000
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-	-	-	-	125,000
Other (KC Prop 2)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**250,000**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	-	-	-	-	250,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**250,000**

Grants / Other Sources: King County Conservation Futures Grant

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Game Farm Park Improvements**
Project No: **gpbd08, cp1720, cp1924**
Project Type: **Capacity**
Project Manager: **Daryl Faber**

Description:

Improve interior lighting and pathways and provide access from the newly acquired property on southwest corner of the park. The project will also replace synthetic turf on two full sized soccer fields.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	13,431	-	-		13,431
Grants- Unsecured State	-	-	125,000	-	125,000
Grants- Secured Local -KCYSF	-	-	175,000	-	175,000
REET	-	-	-	-	-
Other (Park Mitigation Fee)	-	-	300,000	-	300,000
Other (Park Impact Fee)	40,000	426,000	174,000	-	640,000
Total Funding Sources:	**53,431**	**426,000**	**774,000**	**-**	**1,253,431**
Capital Expenditures:					
Design	-	-	40,000	-	40,000
Right of Way	-	-	-	-	-
Construction	53,431	426,000	734,000	-	1,213,431
Total Expenditures:	**53,431**	**426,000**	**774,000**	**-**	**1,253,431**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured State	-	-	-	-	125,000
Grants- Secured Local -KCYSF	-	-	-	-	175,000
REET	-	-	-	-	-
Other (Park Mitigation Fee)	-	-	-	-	300,000
Other (Park Impact Fee)	-	-	-	-	174,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**774,000**
Capital Expenditures:					
Design	-	-	-	-	40,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	734,000
Total Expenditures:	**-**	**-**	**-**	**-**	**774,000**

Grants / Other Sources: King County Youth Sports Facilities Grant

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other (Park Impact Fee)	-	-	100,000	-	100,000
Other (KC Prop 2)	-	-	-	-	-
Total Funding Sources:		**-**	**100,000**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	5,000	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	95,000	-	95,000
Total Expenditures:	**-**	**-**	**100,000**	**-**	**100,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other (Park Impact Fee)	-	-	-	-	100,000
Other (KC Prop 2)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	95,000
Total Expenditures:	**-**	**-**	**-**	**-**	**100,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 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:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other TBD	575,000	-	-	-	575,000
Total Funding Sources:	**575,000**	**-**	**-**	**-**	**575,000**
Capital Expenditures:					
Design	75,000	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	500,000	-	-	-	500,000
Total Expenditures:	**575,000**	**-**	**-**	**-**	**575,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-	22,200	177,800	-	200,000
Other -Contributions & Donations	-	-	-	-	-
Total Funding Sources:	**-**	**22,200**	**177,800**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	15,000	-	15,000
Right of Way	-	-	-	-	-
Construction	-	22,200	162,800	-	185,000
Total Expenditures:	**-**	**22,200**	**177,800**	**-**	**200,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-	-	-	-	177,800
Other -Contributions & Donations	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**177,800**
Capital Expenditures:					
Design	-	-	-	-	15,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	162,800
Total Expenditures:	**-**	**-**	**-**	**-**	**177,800**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured (State RCO)	-	-	150,000	-	150,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
*Other (KC Prop. 2)**	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**150,000**	**-**	**150,000**
Capital Expenditures:					
Predesign	-	-	25,000	-	25,000
Design	-	-	125,000	-	125,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**150,000**	**-**	**150,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured (State RCO)	-	-	-	-	150,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
*Other (KC Prop. 2)**	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Predesign	-	-	-	-	25,000
Design	-	-	-	-	125,000
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	-		-	-	-
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**-**		**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		-	-	-
Total Expenditures:	**-**		**-**	**-**	**-**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Park Impact Fees	25,000	-	75,000	100,000	200,000
Park Mitigation Fees	-	-	-	-	-
Total Funding Sources:	**25,000**	**-**	**75,000**	**100,000**	**200,000**
Capital Expenditures:					
Design	25,000	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	75,000	100,000	175,000
Total Expenditures:	**25,000**	**-**	**75,000**	**100,000**	**200,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **West Hill Lake Property Development**
Project No: **cp1801**
Project Type: **Capacity**
Project Manager: **Faber**

Description:

Install and construct park improvements identified in the 2013 Master Plan for the park. Park improvements include trail development, installation of picnic tables and benches, parking improvements, and invasive species removal.

Progress Summary:

Future Impact on Operating Budget:

Increased maintenance costs of $5,000

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other-Park Impact Fees	-	80,000	20,000	-	100,000
Total Funding Sources:	**-**	**80,000**	**20,000**	**-**	**100,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	80,000	20,000	-	100,000
Total Expenditures:	**-**	**80,000**	**20,000**	**-**	**100,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2019-2024
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other-Park Impact Fees	-	-	-	-	20,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**20,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	20,000
Total Expenditures:	**-**	**-**	**-**	**-**	**20,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Miscellaneous Parks Improvements**
Project No: **gpbd03**
Project Type: **Capacity/Non-Capacity**
Project Manager: **Daryl Faber**

Description:

Minor park improvements including shelters, roofs, playgrounds, irrigation and restrooms.

Progress Summary:

Project funding includes the Mill Pond Dock Improvement in 2019 and the Brannan Park Kompan Soccer Field improvements in 2017 and 2018

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	62,550	50,000	50,000	50,000	162,550
Grants- Unsecured State	-	-	-	-	-
Local Grant	75,000	-	-	-	75,000
REET 2	-	-	-	-	-
Other (Park Impact Fee)	50,000	30,000	50,000	50,000	130,000
Total Funding Sources:	**187,550**	**80,000**	**100,000**	**100,000**	**367,550**
Capital Expenditures:					
Professional Services	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	187,550	80,000	100,000	100,000	367,550
Total Expenditures:	**187,550**	**80,000**	**100,000**	**100,000**	**367,550**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	50,000	50,000	50,000	50,000	300,000
Grants- Unsecured State	-	-	-	-	-
Local Grant	-	-	-	-	-
REET 2	-	-	-	-	-
*Other (Park Impact Fee)**	50,000	50,000	50,000	50,000	300,000
Total Funding Sources:	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
Capital Expenditures:					
Professional Services	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	600,000
Total Expenditures:	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Unsecured Local	-	-	55,000	-	55,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**55,000**	**-**	**55,000**
Capital Expenditures:					
Design	-	-	5,000	-	5,000
Right of Way	-	-	-	-	-
Construction	-	-	50,000	-	50,000
Total Expenditures:	**-**	**-**	**55,000**	**-**	**55,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
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**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Gaines Park**
Project No: **gpbd09**
Project Type: **Non-Capacity**
Project Manager: **Daryl Faber**

Description:

Develop Horticulture Plan for the Park as indicated in the Parks Improvement Plan and repair boardwalk.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
KC Prop 2	-	-	35,000	-	35,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**35,000**	**-**	**35,000**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	25,000	-	25,000
Total Expenditures:	**-**	**-**	**35,000**	**-**	**35,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Fund 321 -Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
KC Prop 2		-	-	-	35,000
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**35,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	25,000
Total Expenditures:	**-**	**-**	**-**	**-**	**35,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Kaboom	-	-	-	50,000	-
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
KC Prop 2	-	-	-	100,000	-
Total Funding Sources:	**-**	**-**	**-**	**150,000**	**-**
Capital Expenditures:					
Design	-	-	-	7,500	-
Right of Way	-	-	-	-	-
Construction	-	-	-	142,500	-
Total Expenditures:	**-**	**-**	**-**	**150,000**	**-**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Kaboom	-	-	-	-	50,000
Bond Proceeds	-	-	-	-	-
REET	-	-	-	-	-
KC Prop 2	-	-	-	-	100,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	7,500
Right of Way	-	-	-	-	-
Construction	-	-	-	-	142,500
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Lea Hill Mini Soccer Field Turf Replacement**
Project No: **gpbd26**
Project Type: **Non-Capacity**
Project Manager: **Daryl Faber**

Description:

Replace synthetic turf in the Kompan mini soccer field. Based on heavy use of this facility surface replacement is expected to be needed at approximate 5 year intervals.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Unsecured (Interlocal KCYSFG)	-	-	50,000	-	50,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	2,500	-	2,500
Right of Way	-	-	-	-	-
Construction	-	-	47,500	-	47,500
Total Expenditures:	**-**	**-**	**50,000**	**-**	**50,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Unsecured (Interlocal KCYSFG)	-	-	-	-	50,000
REET	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	2,500
Right of Way	-	-	-	-	-
Construction	-	-	-	-	47,500
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

Grants / Other Sources:

MUNICIPAL PARKS CONSTRUCTION FUND (321)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Fairway Drainage Improvement**
Project No: **gpbd19, cp1911**
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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Municipal Parks Construction Fund	1,623	-	-	-	1,623
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	59,958	30,000	30,000	30,000	119,958
Other	-	-	-	-	-
Total Funding Sources:	**61,581**	**30,000**	**30,000**	**30,000**	**121,581**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	61,581	30,000	30,000	30,000	121,581
Total Expenditures:	**61,581**	**30,000**	**30,000**	**30,000**	**121,581**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Municipal Parks Construction Fund	-	-	-	-	-
Grants- Secured (Fed,State,Local)	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
REET	30,000	30,000	30,000	30,000	180,000
Other	-	-	-	-	-
Total Funding Sources:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	30,000	30,000	30,000	30,000	180,000
Total Expenditures:	**30,000**	**30,000**	**30,000**	**30,000**	**180,000**

TABLE PR-3

Impact on Future Operating Budgets
PARKS, ARTS & RECREATION - MUNICIPAL PARKS CONSTRUCTION

	Project:	2021	2022	2023	2024	2025	2026	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
5	***West Lake Property Development***	5,000	5,000	5,000	5,000	5,000	5,000	30,000
	Total	**$ 20,000**	**$ 20,000**	**$ 22,000**	**$ 22,000**	**$ 22,000**	**$ 27,000**	**$ 133,000**

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 147.38 square feet per 1,000 population is based on the existing inventory divided by the 2020 citywide population of 82,782. The proposed LOS of 140.22 square feet per 1,000 population is based on the projected inventory divided by the 2025-projected citywide population of 87,005.

Capital Facilities Projects and Financing

The CFP does not include any senior center capital facilities projects during 2020-2025

Impact on Future Operating Budgets

There are no operating budget impacts forecasted for the senior center facility during the six years 2021 – 2026.

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	-	
2025 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 3,777.92 square feet per 1,000 population is based on the existing inventory divided by the 2020 citywide population of 82,782. The proposed LOS of 3,640.53 square feet per 1,000 population is based on the projected inventory divided by the 2025-projected citywide population of 87,005.

Capital Facilities Projects and Financing

The City's General Municipal Building facilities include eight capital projects at a cost of $3,588,600 and debt service at a cost of $3,946,000 for a total of $7,534,600. The major projects include (1) $1,823,600 for the Auburn Arts & Culture Center Renovation, (2) $470,000 for Equipment Rental Vehicle Maintenance Bay (3) $320,000 for M&O Fuel Tank (4) $350,000 for City Hall Roof Replacement and $3,946,000 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 2021 - 2026.

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 (4,262 sq. ft. Leased to NEXUS)	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	
2025 Projected Inventory Total	**316,744**	

TABLE GM-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

GENERAL MUNICIPAL BUILDINGS

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
199	**Auburn Arts & Culture Center Renovation**							
	Capital Costs	1,323,600	-	500,000	-	-	-	**1,823,600**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	Grants	781,400	-	-	-	-	-	**781,400**
	Other (Cumulative Reserve F122)	42,200	-	-	-	-	-	**42,200**
	Other Park Impact Fees	500,000	-	500,000	-	-	-	**1,000,000**
200	**Facility Needs Study & Master Plan**							
	Capital Costs	125,000	-	-	-	-	-	**125,000**
	Funding Sources:							
	Fund Balance	-	-	-	-	-	-	**-**
	REET 1	125,000	-	-	-	-	-	**125,000**
	Subtotal, Capacity Projects:							
	Capital Costs	**1,448,600**	**-**	**500,000**	**-**	**-**	**-**	1,948,600
	Non-Capacity Projects:							
201	**M & O Vehicle Storage Bay Improvements**							
	Capital Costs	200,000	-	-	-	-	-	**200,000**
	Funding Sources:							
	Equipment Rental Fund	55,000	-	-	-	-	-	**55,000**
	Operating Transfer -Water	48,334	-	-	-	-	-	**48,334**
	Operating Transfer -Sewer	48,333	-	-	-	-	-	**48,333**
	Operating Transfer -Storm	48,333	-	-	-	-	-	**48,333**
202	**Equipment Rental Vehicle Maintenance Bay**							
	Capital Costs	470,000	-	-	-	-	-	**470,000**
	Funding Sources:							
	Equipment Rental Fund	123,000	-	-	-	-	-	**123,000**
	Operating Transfer -Water	115,666	-	-	-	-	-	**115,666**
	Operating Transfer -Sewer	115,667	-	-	-	-	-	**115,667**
	Operating Transfer -Storm	115,667	-	-	-	-	-	**115,667**
203	**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**
204	**M&O Lunchroom Expansion**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	Equipment Rental Fund	40,000	-	-	-	-	-	**40,000**
	Operating Transfer -Water	36,666	-	-	-	-	-	**36,666**
	Operating Transfer -Sewer	36,667	-	-	-	-	-	**36,667**
	Operating Transfer -Storm	36,667	-	-	-	-	-	**36,667**

TABLE GM-2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
205	**City Hall Roof Replacement**							
	Capital Costs	350,000	-	-	-	-	-	**350,000**
	Funding Sources:							
	REET 1	350,000	-	-	-	-	-	**350,000**
206	**City Facilities Maintenance Projects**							
	Capital Costs	150,000	-	-	-	-	-	**150,000**
	Funding Sources:							
	REET 1	150,000	-	-	-	-	-	**150,000**
207	**City Hall Annex**							
	Long-Term Debt	658,700	657,100	658,500	656,800	657,400	657,500	**3,946,000**
	Funding Sources:							
	REET 1	658,700	657,100	658,500	656,800	657,400	657,500	**3,946,000**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**1,640,000**	**-**	**-**	**-**	**-**	**-**	**1,640,000**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	1,448,600	-	500,000	-	-	-	1,948,600
	Non-Capacity Projects	1,640,000	-	-	-	-	-	1,640,000
	Long-Term Debt	658,700	657,100	658,500	656,800	657,400	657,500	3,946,000
	Total Costs	**3,747,300**	**657,100**	**1,158,500**	**656,800**	**657,400**	**657,500**	**7,534,600**
	FUNDING SOURCES:							
	Equipment Rental Fund	298,000	-	-	-	-	-	298,000
	Operating Transfer -Water	280,666	-	-	-	-	-	280,666
	Operating Transfer -Sewer	280,667	-	-	-	-	-	280,667
	Operating Transfer -Storm	280,667	-	-	-	-	-	280,667
	Grants	781,400	-	-	-	-	-	781,400
	Cumulative Reserve Fund 122	42,200	-	-	-	-	-	42,200
	Park Impact Fees	500,000	-	500,000	-	-	-	1,000,000
	REET 1	1,283,700	657,100	658,500	656,800	657,400	657,500	4,571,000
	Total Funding	**3,747,300**	**657,100**	**1,158,500**	**656,800**	**657,400**	**657,500**	**7,534,600**

CAPITAL IMPROVEMENT FUND (328) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **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 $325,000 in local grant funding. The historic window restoration is expected to be completed by 2018. As a landmark building, exterior renovations must maintain the historic character of the building.

Future Impact on Operating Budget:

The annual operating budget fiscal impact is estimated to be $95,000.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-		-	-	-
Grants- Secured (State)	-		500,000	-	500,000
Grants- Secured (Local)	83,676	223,408	81,400	-	388,484
Grants - Local Unsecured	-		200,000	-	200,000
Other -(Cumulative Reserve)	-	-	42,200	-	42,200
REET	-	-	-	-	-
Other (Park Impact Fee)	-	-	500,000	-	500,000
Total Funding Sources:	**83,676**	**223,408**	**1,323,600**	**-**	**1,630,684**
Capital Expenditures:					
Design	22,572	56,345	75,000	-	153,917
Right of Way	-	-	-	-	-
Construction	61,104	167,063	1,248,600	-	1,476,767
Total Expenditures:	**83,676**	**223,408**	**1,323,600**	**-**	**1,630,684**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Fund Balance	-	-	-	-	-
Grants- Secured (State)	-	-	-	-	500,000
Grants- Secured (Local)	-	-	-	-	81,400
Grants - Local Unsecured	-	-	-	-	200,000
Other -(Cumulative Reserve)	-	-	-	-	42,200
REET	-	-	-	-	-
Other (Park Impact Fee)	500,000	-	-	-	1,000,000
Total Funding Sources:	**500,000**	**-**	**-**	**-**	**1,823,600**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	500,000	-	-	-	1,748,600
Total Expenditures:	**500,000**	**-**	**-**	**-**	**1,823,600**

Grants / Other Sources:

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Facility Needs Study & Master Plan**
Project No: **cp1905**
Project Type: **Capacity**
Project Manager: **Matt Larson**

Description:

Planning effort for future Maintenance & Operations, Police and City Hall needs including land usage and building needs for the next 20 years.

Progress Summary:

Future Impact on Operating Budget:

None, but could generate future projects or improvements based on outcome.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	-	125,000	125,000		250,000
Total Funding Sources:	**-**	**125,000**	**125,000**	**-**	**250,000**
Capital Expenditures:					
Design	-	125,000	125,000		250,000
Construction	-	-	-	-	-
Long-Term Debt Service	-		-	-	-
Total Expenditures:	**-**	**125,000**	**125,000**	**-**	**250,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 1	-	-	-	-	125,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**125,000**
Capital Expenditures:					
Design	-	-	-	-	125,000
Construction	-	-	-	-	-
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**125,000**

Grants / Other Sources:

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **Enterprise Funds**

Project Title: **M&O Vehicle Storage Bay Improvements**
Project No: **cp0711**
Project Type: **Non-Capacity**
Project Manager: **Randy Bailey**

Description:

Enclose the 8 existing bays to provide necessary weather protection for street sweepers, vactors, sanding, and snow plow equipment. Construct storage shed to facilitate removal of portable containers, improving space utilization and traffic flow throughout M&O.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Equip. Rental Revenue	5,451	-	55,000	-	60,451
REET 1	-		-	-	-
Other (Water, Sewer, Storm)	-	-	145,000	-	145,000
Total Funding Sources:	**5,451**	**-**	**200,000**	**-**	**205,451**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	5,451		190,000	-	195,451
Total Expenditures:	**5,451**	**-**	**200,000**	**-**	**205,451**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	55,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	-	-	145,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**200,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	190,000
Total Expenditures:	**-**	**-**	**-**	**-**	**200,000**

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Equipment Rental Vehicle Maintenance Bay**
Project No: **cp1223**
Project Type: **Non-Capacity**
Project Manager: **Randy Bailey**

Description:

Build additional vehicle bay at Equipment Rental shop for heavy equipment and large vehicles to improve efficiency and remove choke points. Adding a large vehicle bay with a large vehicle lift will enable us to perform inspections and maintenance on more than one large vehicle at a time, this becomes extremely important during emergency operations such as snow and ice events. The City currently has 2.5 maintenance bays, this project will add one more maintenance bay for a total of 3.5 bays.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Equip. Rental Revenue	29,276	-	123,000	-	152,276
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	347,000	-	347,000
Total Funding Sources:	**29,276**	**-**	**470,000**	**-**	**499,276**
Capital Expenditures:					
Design	-	-	22,000	-	22,000
Right of Way	-	-	-	-	-
Construction	29,276		448,000	-	477,276
Total Expenditures:	**29,276**	**-**	**470,000**	**-**	**499,276**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	123,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	-	-	347,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**470,000**
Capital Expenditures:					
Design	-	-	-	-	22,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	448,000
Total Expenditures:	**-**	**-**	**-**	**-**	**470,000**

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **M&O Fuel Tank Replacement**
Project No: **erbd01**
Project Type: **Non-Capacity**
Project Manager: **Randy Bailey**

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Equip. Rental Revenue	-	-	80,000	-	80,000
REET 1	-		-	-	-
Other (Water, Sewer, Storm)	-		240,000	-	240,000
Total Funding Sources:	**-**	**-**	**320,000**	**-**	**320,000**
Capital Expenditures:					
Design	-		25,000	-	25,000
Right of Way	-	-	-	-	-
Construction	-		295,000	-	295,000
Total Expenditures:	**-**	**-**	**320,000**	**-**	**320,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	80,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	-	-	240,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**320,000**
Capital Expenditures:					
Design	-	-	-	-	25,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	295,000
Total Expenditures:	**-**	**-**	**-**	**-**	**320,000**

EQUIPMENT RENTAL FUND (560)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **M&O Lunchroom Expansion**
Project No: **erbd02**
Project Type: **Non-Capacity**
Project Manager: **Randy Bailey**

Description:

Expansion of the current lunchroom by redesigning the area to accommodate All-Staff meetings, provide for a training facility, lunch room and also serve as the Department Operations Center (DOC) during an emergency event. In addition, the design will include sliding doors which will allow the area to serve two purposes at once, for example, one half of the room being used as a DOC and the other half open to employees to use as a lunch/break room.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Equip. Rental Revenue	-	-	40,000	-	40,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	110,000	-	110,000
Total Funding Sources:	**-**	**-**	**150,000**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	10,000	-	10,000
Right of Way	-	-	-	-	-
Construction	-		140,000	-	140,000
Total Expenditures:	**-**	**-**	**150,000**	**-**	**150,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Equip. Rental Revenue	-	-	-	-	40,000
REET 1	-	-	-	-	-
Other (Water, Sewer, Storm)	-	-	-	-	110,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	10,000
Right of Way	-	-	-	-	-
Construction	-	-	-	-	140,000
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Capital Projects Fund

Project Title: **City Hall Roof Replacement**
Project No: **gcbd15**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will replace the existing roof at City Hall.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	-	-	350,000	-	350,000
Total Funding Sources:	**-**	**-**	**350,000**	**-**	**350,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	350,000	-	350,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**350,000**	**-**	**350,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 1	-	-	-	-	350,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**350,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	350,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**350,000**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Capital Projects Fund

Project Title: **City Facilities Maintenance Projects**
Project No: **gcbd12**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will provide REET funding to replace the Auburn Arts & Culture Center roof, the Justice Center roof and siding at the Herr Building.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 1	-	40,000	150,000	-	190,000
Total Funding Sources:	**-**	**40,000**	**150,000**	**-**	**190,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	40,000	150,000	-	190,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**40,000**	**150,000**	**-**	**190,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 1	-	-	-	-	150,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**150,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	150,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**150,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **City Hall Annex**
Project No:
Project Type:
Project Manager:

Description:

To pay scheduled debt service costs on 2010 General Obligation bonds issued for the City Hall Annex.

Progress Summary:

Future Impact on Operating Budget:

N/A

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	1,307,476	657,950	658,700	657,100	2,624,126
Total Funding Sources:	**1,307,476**	**657,950**	**658,700**	**657,100**	**2,624,126**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	1,307,476	657,950	658,700	657,100	2,624,126
Total Expenditures:	**1,307,476**	**657,950**	**658,700**	**657,100**	**2,624,126**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	658,500	656,800	657,400	657,500	3,946,000
Total Funding Sources:	**658,500**	**656,800**	**657,400**	**657,500**	**3,946,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	658,500	656,800	657,400	657,500	3,946,000
Total Expenditures:	**658,500**	**656,800**	**657,400**	**657,500**	**3,946,000**

TABLE GM-3

Impact on Future Operating Budgets
GENERAL MUNICIPAL BUILDINGS

	Project:	2021	2022	2023	2024	2025	2026	Total
1	***Downtown Auburn Arts Center***	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 570,000
	Total	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 95,000**	**$ 570,000**

COMMUNITY IMPROVEMENTS

Current Facilities

Community Improvements include sidewalk and traffic signal improvements, neighborhood traffic calming program, Main Street urban design improvements, public art and phase two of the Auburn Environmental Park Boardwalk project.

Level of Service (LOS)

No Level of Service for community improvement projects have been identified at this time.

Capital Facilities Projects and Financing

The City's proposed Community Improvements include thirteen capital projects at a cost of $9,373,900 and debt service at a cost of 1,335,600 for a total of $10,709,500. Table CI-2 shows the proposed financing plan followed by individual work sheets showing the project detail.

Impact on Future Operating Budgets

As Table CI-3 shows, because of the City Street light LED retrofit program the operating budget will save approximately $807,500 for community improvement facilities during the six years 2020-2025.

TABLE CI-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

COMMUNITY IMPROVEMENTS

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
212	**Auburn Way South (SR-164) - Southside Sidewalk Improvements**							
	Capital Costs	-	95,000	750,000	-	-	-	**845,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	Grants	-	80,000	600,000	-	-	-	**680,000**
	REET 2	-	15,000	150,000	-	-	-	**165,000**
213	**104th Ave. Park Development**							
	Capital Costs	1,032,300	-	-	-	-	-	**1,032,300**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	Grants	565,000	-	-	-	-	-	**565,000**
	Other Park Impact Fees	467,300	-	-	-	-	-	**467,300**
	Subtotal, Capacity Projects:							
	Capital Costs	**1,032,300**	**95,000**	**750,000**	**-**	**-**	**-**	**1,877,300**
	Non-Capacity Projects:							
214	**Citywide ADA & Sidewalk Improvements**							
	Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	**1,200,000**
	Funding Sources:							
	Capital Improvement Fund							**-**
	REET 2	200,000	200,000	200,000	200,000	200,000	200,000	**1,200,000**
215	**Annual Traffic Signal Replacement & Improvements**							
	Capital Costs	200,000	200,000	200,000	200,000	200,000	200,000	**1,200,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	200,000	200,000	200,000	200,000	200,000	200,000	**1,200,000**
216	**Neighborhood Traffic Calming Program**							
	Capital Costs	50,000	150,000	150,000	150,000	150,000	150,000	**800,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	50,000	150,000	150,000	150,000	150,000	150,000	**800,000**
217	**Public Art**							
	Capital Costs	97,500	30,000	30,000	30,000	30,000	30,000	**247,500**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	97,500	30,000	30,000	30,000	30,000	30,000	**247,500**
218	**City Wetland Mitigation Projects**							
	Capital Costs	5,000	5,000	5,000	5,000	5,000	5,000	**30,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	5,000	**30,000**
219	**Auburn Environmental Park Boardwalk -Phase 2**							
	Capital Costs	-	75,000	800,000	-	-	-	**875,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	-	75,000	-	-	-	-	**75,000**
	Other - To Be Determined	-	-	800,000	-	-	-	**800,000**

TABLE CI-2 (continued)

Page		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
220	**Citywide Street Lighting Improvements**							
	Capital Costs	50,000	100,000	100,000	100,000	100,000	100,000	**550,000**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 2	50,000	100,000	100,000	100,000	100,000	100,000	**550,000**
221	**City Street Lighting LED Retrofit**							
	Capital Costs	2,200,000	-	-	-	-	-	**2,200,000**
	Funding Sources:							
	Grants	-	-	-	-	-	-	**-**
	Contributions	350,000	-	-	-	-	-	**350,000**
	REET 2	1,850,000	-	-	-	-	-	**1,850,000**
222	**Central Parking Garage Improvement**							
	Capital Costs	103,600	-	-	-	-	-	**103,600**
	Funding Sources:							
	Capital Improvement Fund	-	-	-	-	-	-	**-**
	REET 1	103,600	-	-	-	-	-	**103,600**
223	**City Downtown Public Parking Lot Reconfiguration**							
	Capital Costs	240,500	-	-	-	-	-	**240,500**
	Funding Sources:							
	Local Revitalization Fund	240,500	-	-	-	-	-	**240,500**
	Other - To Be Determined	-	-	-	-	-	-	**-**
224	**City Owned Parking improvements**							
	Capital Costs	50,000	-	-	-	-	-	**50,000**
	Funding Sources:							
	Local Revitalization Fund	50,000	-	-	-	-	-	**50,000**
	Other - To Be Determined	-	-	-	-	-	-	**-**
225	**Local Revitalization**							
	Long Term Debt	220,600	225,400	224,100	222,400	220,300	222,800	**1,335,600**
	Funding Sources:							
	REET 2	220,600	225,400	224,100	222,400	220,300	222,800	**1,335,600**
	Subtotal, Non-Capacity Projects:							
	Capital Costs	**3,196,600**	**760,000**	**1,485,000**	**685,000**	**685,000**	**685,000**	**7,496,600**
	SUMMARY:							
	CAPITAL COSTS							
	Capacity Projects	1,032,300	95,000	750,000	-	-	-	1,877,300
	Non-Capacity Projects	3,196,600	760,000	1,485,000	685,000	685,000	685,000	7,496,600
	Long-Term Debt	220,600	225,400	224,100	222,400	220,300	222,800	1,335,600
	Total Costs	**4,449,500**	**1,080,400**	**2,459,100**	**907,400**	**905,300**	**907,800**	**10,709,500**
	FUNDING SOURCES:							
	Capital Improvement Fund 328	-	-	-	-	-	-	-
	Local Revitalization Fund 330	290,500	-	-	-	-	-	290,500
	Contributions	350,000	-	-	-	-	-	350,000
	Grants	565,000	80,000	600,000	-	-	-	1,245,000
	REET1	103,600	-	-	-	-	-	103,600
	REET 2	2,668,100	995,400	1,054,100	902,400	900,300	902,800	7,423,100
	Other -To Be Determined	-	-	800,000	-	-	-	800,000
	Other (Fund 124-Parks Impact)	467,300	-	-	-	-	-	467,300
	Other (Fund 124-Wetland Mit.)	5,000	5,000	5,000	5,000	5,000	5,000	30,000
	Total Funding	**4,449,500**	**1,080,400**	**2,459,100**	**907,400**	**905,300**	**907,800**	**10,709,500**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025 | **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 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.

Progress Summary:
Grant funding for the project will be applied for in 2020. If awarded, the design phase would occur in 2021, with construction in 2022.

Future Impact on Operating Budget:
There is no impact to the street maintenance budget.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	-	-	-	80,000	-
REET 2	-	-	-	15,000	-
Other (Fund 102)	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**95,000**	**-**
Capital Expenditures:					
Design	-	-	-	95,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:		**-**	**-**	**95,000**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured	600,000	-	-	-	680,000
REET 2	150,000	-	-	-	165,000
Other (Fund 102)	-	-	-	-	-
Total Funding Sources:	**750,000**	**-**	**-**	**-**	**845,000**
Capital Expenditures:					
Design	-	-	-	-	95,000
Right of Way	-	-	-	-	-
Construction	750,000	-	-	-	750,000
Total Expenditures:	**750,000**	**-**	**-**	**-**	**845,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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:

Staff is in the process of finalizing the Master Plan for future park development and have submitted grant applications for two separate grant programs to the Washington State Recreation and Conservation Office. If awarded, funding would be available in June 2019 and construction is anticipated in late Summer or early Fall 2019. Other efforts for the property include working with King County and non-profit groups to control invasive species and replace with native plantings.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	-	-	565,000	-	565,000
REET2	2,424	-	-	-	2,424
Other -Park Impact Fees	10,036	50,000	467,300	-	527,336
Total Funding Sources:	**12,460**	**50,000**	**1,032,300**	**-**	**1,094,760**
Capital Expenditures:					
Design	12,460	50,000	32,300	-	94,760
Construction	-	-	1,000,000	-	1,000,000
Long-Term Debt Service	-	-	-		-
Total Expenditures:	**12,460**	**50,000**	**1,032,300**	**-**	**1,094,760**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Cap Improve	-	-	-	-	-
Grants - Secured State	-	-	-	-	565,000
REET2	-	-	-	-	-
Other -Park Impact Fees	-	-	-	-	467,300
Total Funding Sources:	**-**	**-**	**-**	**-**	**1,032,300**
Capital Expenditures:					
Design	-	-	-	-	32,300
Construction	-	-	-	-	1,000,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**1,032,300**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Citywide ADA & Sidewalk Improvements** **TIP# N-2**
Project No: **cp1710, cp1804, cp1815, gcbd01**
Project Type: **Non-Capacity (Annual)**
Project Manager: **James Webb** **LOS Corridor ID# N/A**

Description:
This project funds citywide accessibility improvements to the public right-of-way sidewalk system including adding/upgrading curb ramps, removing barriers to access and completing gaps.

Progress Summary:
2019 funds were utilized for the Auburn Way North Sidewalk Project (CP1804) and the Annual Sidewalk Project (CP1815)

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants -Unsecured State	-	-	-	-	-
REET 2	114,270	200,000	200,000	200,000	514,270
Other	-	-	-	-	-
Total Funding Sources:	**114,270**	**200,000**	200,000	200,000	**514,270**
Capital Expenditures:					
Design	-	20,000	20,000	20,000	40,000
Right of Way	-	-	-	-	-
Construction	114,270	180,000	180,000	180,000	474,270
Total Expenditures:	114,270	200,000	200,000	200,000	**514,270**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Fund Balance	-	-	-	-	-
Grants -Unsecured State	-	-	-	-	-
REET 2	200,000	200,000	200,000	200,000	1,200,000
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**
Capital Expenditures:					
Design	20,000	20,000	20,000	20,000	120,000
Right of Way	-	-	-	-	-
Construction	180,000	180,000	180,000	180,000	1,080,000
Total Expenditures:	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Annual Traffic Signal Replacement & Improvements** **TIP# I-2**
Project No: **cp1703, cp1813, cp1906, gcbd07**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Scott Nutter** **LOS Corridor ID# N/A**

Description:
This project funds end of life capital 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. This project also funds minor safety improvements, operations improvements, and Accessible Pedestrian Signal Improvements based on the criteria adopted in the City's Public Right-of-Way Accessibility Transition Plan.

Progress Summary:
The project is ongoing and continues to successfully complete annual traffic signal improvement projects citywide.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	278,022	175,000	200,000	200,000	653,022
Other	-	-	-	-	-
Total Funding Sources:	**278,022**	**175,000**	**200,000**	**200,000**	**653,022**
Capital Expenditures:					
Design	161,185	25,000	25,000	25,000	211,185
Right of Way	-	-	-	-	-
Construction	116,837	150,000	175,000	175,000	441,837
Total Expenditures:	**278,022**	**175,000**	**200,000**	**200,000**	**653,022**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	200,000	200,000	200,000	200,000	1,200,000
Other	-	-	-	-	-
Total Funding Sources:	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**
Capital Expenditures:					
Design	25,000	25,000	25,000	25,000	150,000
Right of Way	-	-	-	-	-
Construction	175,000	175,000	175,000	175,000	1,050,000
Total Expenditures:	**200,000**	**200,000**	**200,000**	**200,000**	**1,200,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Neighborhood Traffic Safety Program** **TIP# R-1**
Project No: **cp1713, cp1814, cp1907, gcbd06**
Project Type: **Non-Capacity (Annual)**
Project Manager: **Joe Welsh**

Description:
This project will implement neighborhood traffic calming strategies including street lighting, speed cushions, signage, speed radar signs, mini roundabouts, chicanes, traffic circles, and other approved traffic calming devices. Projects will be selected annually based on neighborhood meetings, public surveys, and engineering studies.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	132,587	50,000	50,000	150,000	232,587
Other	-	-	-	-	-
Total Funding Sources:	**132,587**	**50,000**	**50,000**	**150,000**	**232,587**
Capital Expenditures:					
Design	7,626	10,000	10,000	15,000	27,626
Right of Way	-	-	-	-	-
Construction	124,961	40,000	40,000	135,000	204,961
Total Expenditures:	**132,587**	**50,000**	**50,000**	**150,000**	**232,587**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured (Fed,State,Local)	-	-	-	-	-
REET 2	150,000	150,000	150,000	150,000	800,000
Other	-	-	-	-	-
Total Funding Sources:	**150,000**	**150,000**	**150,000**	**150,000**	**800,000**
Capital Expenditures:					
Design	15,000	15,000	15,000	15,000	85,000
Right of Way	-	-	-	-	-
Construction	135,000	135,000	135,000	135,000	715,000
Total Expenditures:	**150,000**	**150,000**	**150,000**	**150,000**	**800,000**

CAPITAL IMPROVEMENT FUND (328) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	48,000	-	-	-	48,000
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	14,500	63,000	97,500	30,000	175,000
Other	-	-	-	-	-
Total Funding Sources:	**62,500**	**63,000**	**97,500**	**30,000**	**223,000**
Capital Expenditures:					
Design	62,500	-	-	-	62,500
Right of Way	-	-	-	-	-
Construction		63,000	97,500	30,000	160,500
Total Expenditures:	**62,500**	**63,000**	**97,500**	**30,000**	**223,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	30,000	30,000	30,000	30,000	247,500
Other	-	-	-	-	-
Total Funding Sources:	**30,000**	**30,000**	**30,000**	**30,000**	**247,500**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	30,000	30,000	30,000	30,000	247,500
Total Expenditures:	**30,000**	**30,000**	**30,000**	**30,000**	**247,500**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2020-2025

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 2018. 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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
Fund 124 Wetland Mitigation Account	6,969	36,600	5,000	5,000	48,569
REET	-	-	-	-	-
Total Funding Sources:	**6,969**	**36,600**	**5,000**	**5,000**	**48,569**
Capital Expenditures:					
Design	-	10,000	-	-	10,000
Monitoring	1,868	5,000	5,000	5,000	11,868
Construction	5,101	21,600	-	-	26,701
Total Expenditures:	**6,969**	**36,600**	**5,000**	**5,000**	**48,569**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
Fund 124 Wetland Mitigation Account	5,000	5,000	5,000	5,000	30,000
REET	-	-	-	-	-
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**

CAPITAL IMPROVEMENT FUND (328) — **Capital Facilities Plan**

Six Year Capital Facilities Plan, 2020-2025 — **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 2021.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 2	-	-	-	75,000	-
Other -TBD	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**75,000**	**-**
Capital Expenditures:					
Design	-	-	-	75,000	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**75,000**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Unsecured State	-	-	-	-	-
Grants - Local Unsecured	-	-	-	-	-
REET 2	-	-	-	-	75,000
Other -TBD	800,000	-	-	-	800,000
Total Funding Sources:	**800,000**	**-**	**-**	**-**	**875,000**
Capital Expenditures:					
Design	-	-	-	-	75,000
Right of Way	-	-	-	-	-
Construction	800,000	-	-	-	800,000
Total Expenditures:	**800,000**	**-**	**-**	**-**	**875,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **Citywide Street Lighting Improvements** **TIP# I-4**
Project No: **cp1711, cp1928, gcbd09**
Project Type: **Non-Capacity**
Project Manager: **Scott Nutter**

Description:

This project will fund street lighting improvements in neighborhoods without existing infrastructure and include retrofitting existing lights to LED Standards as appropriate. Projects will be selected from prioritized list developed with neighborhood input.

Progress Summary:

Future Impact on Operating Budget:

This project is anticipated to have minimal impact on the Operating Budget

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	7,319	50,000	50,000	100,000	107,319
Total Funding Sources:	**7,319**	**50,000**	**50,000**	**100,000**	**107,319**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	7,319	50,000	50,000	100,000	107,319
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**7,319**	**50,000**	**50,000**	**100,000**	**107,319**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	100,000	100,000	100,000	100,000	550,000
Total Funding Sources:	**100,000**	**100,000**	**100,000**	**100,000**	**550,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	100,000	100,000	100,000	100,000	550,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**100,000**	**100,000**	**100,000**	**100,000**	**550,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Capital Projects Fund

Project Title: **City Street Light LED Retrofit**
Project No: **cp1920**
Project Type: **Non-Capacity**
Project Manager: **Scott Nutter**

Description:

This project will fund an LED retrofit program for all existing City owned (non LED) street lights. New Light fixtures and retrofits will replace our aging light fixtures with 10 year warrantied fixtures with long life LEDs and will improve lighting uniformity and visibility and is in accordance with the City's current design standards for new street lighting. The scope also includes street light control options for remote management of the City owned street lights. The project will utilize an approved energy service company (ESCO) management team.

Progress Summary:

State energy saving grant was awarded in 2019.

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured State	-	500,000		-	500,000
Contributions			350,000	-	350,000
REET 2	-	-	1,850,000	-	1,850,000
Total Funding Sources:	**-**	**500,000**	**2,200,000**	**-**	**2,700,000**
Capital Expenditures:					
Design	-	150,000	-	-	150,000
Construction	-	350,000	2,200,000	-	2,550,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**500,000**	**2,200,000**	**-**	**2,700,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured State	-	-	-	-	-
Contributions					350,000
REET 2	-	-	-	-	1,850,000
Total Funding Sources:	**-**	**-**	**-**	**-**	**2,200,000**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	2,200,000
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**2,200,000**

CAPITAL IMPROVEMENT FUND (328)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan

Capital Projects Fund

Project Title: **Central Parking Garage Improvement**
Project No: **gcbd13**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

This project will improve the central parking garage by painting an elastic coating that will minimize cracks forming in the walls.

Progress Summary:

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-	-	-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 1	-	-	103,600	-	103,600
Total Funding Sources:	**-**	**-**	**103,600**	**-**	**103,600**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	103,600	-	103,600
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**103,600**	**-**	**103,600**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 1	-	-	-	-	103,600
Total Funding Sources:	**-**	**-**	**-**	**-**	**103,600**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	103,600
Long-Term Debt Service	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**103,600**

LOCAL REVITALIZATION FUND (330)

Six Year Capital Facilities Plan, 2020-2025

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:
Begin design in 2016. 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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Local Revitalization Fund 330	17,329	-	240,500	-	257,829
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Other -Contributions	-	-	-	-	-
Total Funding Sources:	**17,329**	**-**	**240,500**	**-**	**257,829**
Capital Expenditures:					
Design		-	-	-	-
Right of Way	-	-	-	-	-
Construction	17,329		240,500	-	257,829
Total Expenditures:	**17,329**	**-**	**240,500**	**-**	**257,829**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Local Revitalization Fund 330	-	-	-	-	240,500
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Other -Contributions	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**240,500**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	240,500
Total Expenditures:	**-**	**-**	**-**	**-**	**240,500**

LOCAL REVITALIZATION FUND (330)

Six Year Capital Facilities Plan, 2020-2025

Capital Facilities Plan
Capital Projects Fund

Project Title: **City Owned Parking Lot Improvements**
Project No: **lrbd04**
Project Type: **Non-Capacity**
Project Manager: **Josh Arndt**

Description:
The City owns and operates six improved, surface-level asphalt parking lots located downtown. The parking lots are used for a variety of permit, free 3-hour and employee parking. Maintenance on these lots has been performed primarily only on an emergency basis. As a result the condition of the lots show signs of deterioration and disrepair. This project will fund needed improvements for City owned parking lots within the downtown area.

Progress Summary:
Planning phase.

Future Impact on Operating Budget:
None anticipated as the City already maintains the parking lot.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Local Revitalization Fund 330	-	-	50,000	-	50,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Other -Contributions	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**50,000**	**-**	**50,000**
Capital Expenditures:					
Design		-	-	-	-
Right of Way	-	-	-	-	-
Construction	-		50,000	-	50,000
Total Expenditures:	**-**	**-**	**50,000**	**-**	**50,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Local Revitalization Fund 330	-	-	-	-	50,000
Grants- Secured (Fed,State,Local)	-	-	-	-	-
REET	-	-	-	-	-
Other -Contributions	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**50,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	50,000
Total Expenditures:	**-**	**-**	**-**	**-**	**50,000**

CAPITAL IMPROVEMENT FUND (328)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Fund Balance	-	-		-	-
Grants - Secured (Fed,State,Local)	-	-	-	-	-
REET 2	448,619	231,800	220,600	225,400	901,019
Total Funding Sources:	**448,619**	**231,800**	**220,600**	**225,400**	**901,019**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	448,619	231,800	220,600	225,400	901,019
Total Expenditures:	**448,619**	**231,800**	**220,600**	**225,400**	**901,019**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Fund Balance	-	-	-	-	-
Grants	-	-	-	-	-
REET 2	224,100	222,400	220,300	222,800	1,335,600
Total Funding Sources:	**224,100**	**222,400**	**220,300**	**222,800**	**1,335,600**
Capital Expenditures:					
Design	-	-	-	-	-
Construction	-	-	-	-	-
Long-Term Debt Service	224,100	222,400	220,300	222,800	1,335,600
Total Expenditures:	**224,100**	**222,400**	**220,300**	**222,800**	**1,335,600**

TABLE CI-3

Impact on Future Operating Budgets
COMMUNITY IMPROVEMENTS

	Project:	2021	2022	2023	2024	2025	2026	Total
1	***104th Ave. Park Development***	$ -	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 12,500	$ 62,500
2	***AEP Boardwalk -Phase 2***	-	-	-	10,000	10,000	10,000	30,000
3	***City Street Light LED Retrofit***	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(900,000)
	Total	**$ (150,000)**	**$ (137,500)**	**$ (137,500)**	**$ (127,500)**	**$ (127,500)**	**$ (127,500)**	**$ (807,500)**

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 $17,981,300. These include the runway enhancements project, Jet A fueling facility, runway safety area improvements, hangar replacement program, airport taxiway fog seal and runway rehabilitation and land acquisition for future approaches. 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 $10,000 are forecasted for Airport facilities during the six years 2021 – 2026.

TABLE A-1

Facilities Inventory
Airport

FACILITY	CAPACITY # of Aircraft	CAPACITY # of Feet	LOCATION
Existing Inventory:			
Hangars (Public)	145		2301 E Street NE
Hangars (Private)	103		2301 E Street NE
Tiedowns	153		2301 E Street NE
Air Strip		3,400	2301 E Street NE
Total Existing Inventory	401	3,400	
Proposed Capacity Projects:			
2020 Land Acquisition	30		2301 E Street NE
2020 Runway Extension	-	441	2301 E Street NE
Total Proposed Capacity Projects	30	441	
2025 Projected Inventory Total	431	3,841	

TABLE A-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

AIRPORT

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
	None							**-**
	Non-Capacity Projects:							
230	**Runway Enhancements**							
	Capital Costs	3,124,900	-	-	-	-	-	**3,124,900**
	Funding Sources:							
	Airport Fund	185,100	-	-	-	-	-	**185,100**
	Grants	2,939,800	-	-	-	-	-	**2,939,800**
231	**Jet A Fueling Facility**							
	Capital Costs	-	-	50,000	350,000	-	-	**400,000**
	Funding Sources:							
	Airport Fund	-	-	-	-	-	-	**-**
	Other	-	-	50,000	350,000	-	-	**400,000**
	Grants	-	-	-	-	-	-	**-**
232	**Annual Repair and Maintenance of Airport Facilities**							
	Capital Costs	100,000	100,000	150,000	500,000	100,000	200,000	**1,150,000**
	Funding Sources:							
	Airport Fund	100,000	100,000	150,000	500,000	100,000	200,000	**1,150,000**
	Grants	-	-	-	-	-	-	**-**
233	**Automated Weather Observation System**							
	Capital Costs	-	-	166,700	-	-	-	**166,700**
	Funding Sources:							
	Airport Fund	-	-	8,400	-	-	-	**8,400**
	Grants	-	-	158,300	-	-	-	**158,300**
234	**Precision Approach Path Indicator (PAPI) for Runway**							
	Capital Costs	-	-	-	-	-	168,000	**168,000**
	Funding Sources:							
	Airport Fund	-	-	-	-	-	16,800	**16,800**
	Grants	-	-	-	-	-	151,200	**151,200**
235	**Land Acquisition for Future Approaches**							
	Capital Costs	-	-	-	-	-	3,666,700	**3,666,700**
	Funding Sources:							
	Airport Fund	-	-	-	-	-	183,400	**183,400**
	Grants	-	-	-	-	-	3,483,300	**3,483,300**
236	**Runway Safety Area Improvements**							
	Capital Costs	500,000	-	-	-	-	-	**500,000**
	Funding Sources:							
	Airport Fund	25,000	-	-	-	-	-	**25,000**
	Grants	475,000	-	-	-	-	-	**475,000**
237	**Annual Airport Pavement Maintenance**							
	Capital Costs	25,000	25,000	-	50,000	50,000	50,000	**200,000**
	Funding Sources:							
	Airport Fund	25,000	25,000	-	50,000	50,000	50,000	**200,000**
	Grants	-	-	-	-	-	-	**-**

TABLE A-2 (continued)

		2020	2021	2022	2023	2024	2025	Total
	Non-Capacity Projects:							
238	**Hangar Replacement Program**							
	Capital Costs	50,000	2,750,000	75,000	75,000	3,000,000	-	**5,950,000**
	Funding Sources:							
	Airport Fund	50,000	-	75,000	75,000	-	-	**200,000**
	Bond Proceeds	-	2,750,000	-	-	-	-	**2,750,000**
	Other Agencies	-	-	-	-	3,000,000	-	**3,000,000**
239	**Airport Taxiway Fogseal and Runway Rehabilitation**							
	Capital Costs	-	-	2,655,000	-	-	-	**2,655,000**
	Funding Sources:							
	Airport Fund	-	-	265,500	-	-	-	**265,500**
	Grants	-	-	2,389,500	-	-	-	**2,389,500**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	-	-	-	-	-	-	-
	Non-Capacity Projects	3,799,900	2,875,000	3,096,700	975,000	3,150,000	4,084,700	17,981,300
	Total Costs	**3,799,900**	**2,875,000**	**3,096,700**	**975,000**	**3,150,000**	**4,084,700**	**17,981,300**
FUNDING SOURCES:								
	Airport Fund	385,100	125,000	498,900	625,000	150,000	450,200	2,234,200
	Other Agencies	-	-	50,000	350,000	3,000,000	-	3,400,000
	Bond Proceeds	-	2,750,000	-	-	-	-	2,750,000
	Grants (Fed,State,Local)	3,414,800	-	2,547,800	-	-	3,634,500	9,597,100
	Total Funding	**3,799,900**	**2,875,000**	**3,096,700**	**975,000**	**3,150,000**	**4,084,700**	**17,981,300**

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Runway Enhancements**
Project No: **cp1516**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:

Enhance Runway 16/34 per Airport Layout Plan & Master Plan Update for increased safety and utilization. This also includes the As-built AGIS Survey that is required following the runway construction.

Progress Summary:

Environmental Assessment is complete. Design planned for Federal FY 2017 and construction is anticipated to begin in Federal FY 2019. Budget has been adjusted to account for the anticipated funding plan identified by FAA for Design and Construction of the project per their 2018 letter. Construction costs have been updated to reflect several additional project elements that were required during design. These include the replacement of the Runway Edge Lighting, replacement of runway and taxiway signage, and storm drainage improvements to reduce wildlife hazards at the airport.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	18,672	22,138	185,100	-	225,910
Federal - Non-Primary Entitlement	226,118	282,382	91,500	-	600,000
Federal Grant -Secured	65,026		-	-	65,026
Federal Grant -Unsecured		30,000	2,708,300	-	2,738,300
State Grant -Secured	14,540	12,610	-	-	27,150
State Grant -Unsecured		-	140,000	-	140,000
Total Funding Sources:	**324,356**	**347,130**	**3,124,900**	**-**	**3,796,386**
Capital Expenditures:					
Design	85,438	282,130	-	-	367,568
Environmental Assessment	238,918	-	-	-	238,918
Construction	-	65,000	3,124,900	-	3,189,900
Total Expenditures:	**324,356**	**347,130**	**3,124,900**	**-**	**3,796,386**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Airport Revenue	-	-	-	-	**185,100**
Federal - Non-Primary Entitlement	-	-	-	-	**91,500**
Federal Grant -Unsecured	-	-	-	-	**2,708,300**
State Grant -Unsecured	-	-	-	-	**140,000**
Total Funding Sources:	**-**	**-**	**-**	**-**	**3,124,900**
Capital Expenditures:					
Design	-	-	-	-	**-**
Environmental Assessment	-	-	-	-	**-**
Construction	-	-	-	-	**3,124,900**
Total Expenditures:	**-**	**-**	**-**	**-**	**3,124,900**

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

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 2020 and 2021 after the runway extension is complete and demand for Jet A fuel is established.

Progress Summary:

Due to the delay on the completion of the Runway, this project has been moved to 2022.

Future Impact on Operating Budget:

On-going operational costs will be minimal as the estimated $5,000/month expenses will be offset by fuel sale revenues.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	
Other -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	-	**-**
Other -Unsecured	50,000	350,000	-	-	**400,000**
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, 2020-2025

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 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	17,000	**100,000**	100,000	100,000	217,000
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**17,000**	**100,000**	**100,000**	**100,000**	**217,000**
Capital Expenditures:					
Design	-	20,000	20,000	20,000	40,000
Right of Way	-	-	-	-	-
Construction	17,000	80,000	80,000	80,000	177,000
Total Expenditures:	**17,000**	**100,000**	**100,000**	**100,000**	**217,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Airport Revenue	150,000	500,000	100,000	200,000	**1,150,000**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**150,000**	**500,000**	**100,000**	**200,000**	**1,150,000**
Capital Expenditures:					
Design	25,000	100,000	20,000	40,000	**225,000**
Right of Way	-	-	-	-	**-**
Construction	125,000	400,000	80,000	160,000	**925,000**
Total Expenditures:	**150,000**	**500,000**	**100,000**	**200,000**	**1,150,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Automated Weather Observation System**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **Ingrid Gaub**

Description:

Install weather reporting equipment for instrument approach.

Progress Summary:

This project is dependent on grant funding and the anticipated year of construction will be adjusted once there is confirmation with FAA of funding availability.

Future Impact on Operating Budget:

$2,000 annually for on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	-
Federal - Non-Primary Entitlements	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Airport Revenue	8,400	-	-	-	**8,400**
Federal - Non-Primary Entitlements	150,000	-	-	-	**150,000**
State Grant -Unsecured	8,300	-	-	-	**8,300**
Total Funding Sources:	**166,700**	**-**	**-**	**-**	**166,700**
Capital Expenditures:					
Design	111,100	-	-	-	**111,100**
Right of Way	-	-	-	-	**-**
Construction	55,600	-	-	-	**55,600**
Total Expenditures:	**166,700**	**-**	**-**	**-**	**166,700**

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Precision Approach Path Indicator (PAPI) for Runway**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **Ingrid Gaub**

Description:

Install Precision Approach Path Indicator (PAPI) for Runway to replace aging Visual Approach Slope Indicator (VASI) system.

Progress Summary:

This project has been delayed due to funding availability with FAA.

Future Impact on Operating Budget:

$2,000 annually for on-going maintenance and repair

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	-	-	-	-	**-**
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	16,800	**16,800**
Federal - Non-Primary Entitlement		-	-	-	**-**
Federal Grant -Unsecured	-	-	-	151,200	**151,200**
State Grant -Unsecured	-	-	-	-	**-**
Total Funding Sources:	**-**	**-**	**-**	**168,000**	**168,000**
Capital Expenditures:					
Design	-	-	-	33,600	**33,600**
Right of Way	-	-		-	**-**
Construction	-	-	-	134,400	**134,400**
Total Expenditures:	**-**	**-**	**-**	**168,000**	**168,000**

Grants / Other Sources:

Project Title: **Land Acquisition for Future Approaches**
Project No: **ms1811, cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **Seth Wickstrom**

Description:

Acquire a portion of land at the current Park and Ride for addressing the Runway Safety Area (RSA) and acquire the remainder of the Park and Ride for addressing the Runway Protection Zone (RPZ).

Progress Summary:

Per discussions with FAA, the acquisition for the RSA was moved from 2021 to 2018. The acquisition for the RPZ area was added to 2025 and is dependent on availability of FAA funding.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	684	33,330	-	-	34,014
Federal - Non-Primary Entitlement	6,152	143,848	-	-	150,000
Federal Grant - Secured		350,000	-	-	350,000
Federal Grant -Unsecured	-	-	-	-	-
State Grant -Unsecured	-	-	-		-
Total Funding Sources:	**6,835**	**527,178**	**-**	**-**	**534,014**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	6,835	527,178			534,013
Construction	-	-	-	-	-
Total Expenditures:	**6,835**	**527,178**	**-**	**-**	**534,013**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Airport Revenue	-	-	-	183,400	183,400
Federal - Non-Primary Entitlement	-	-	-	300,000	300,000
Federal Grant -Unsecured	-	-	-	3,000,000	3,000,000
State Grant -Unsecured	-	-	-	183,300	183,300
Total Funding Sources:	**-**	**-**	**-**	**3,666,700**	**3,666,700**
Capital Expenditures:					
Design	-	-	-	-	-
Acquisition	-	-		3,666,700	3,666,700
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**3,666,700**	**3,666,700**

Grants / Other Sources: Federal Aviation Administration and Washington State Department of Transportation

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Runway Safety Area Improvements**
Project No: **apbd08**
Project Type: **Non-Capacity**
Project Manager: **Ingrid Gaub**

Description:

This project will 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.

Progress Summary:

This project was delayed to 2020 as it is dependent on the completion of the acquisition of the area which is underway in 2019.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	-	-	25,000	-	**25,000**
Federal - Non-Primary Entitlement	-	-	150,000	-	150,000
Federal Grant -Unsecured	-	-	300,000	-	300,000
State Grant -Unsecured	-	-	25,000	-	25,000
Total Funding Sources:	**-**	**-**	**500,000**	**-**	**500,000**
Capital Expenditures:					
Design	-	-	125,000	-	125,000
Right of Way	-	-	-	-	-
Construction	-	-	375,000	-	375,000
Total Expenditures:	**-**	**-**	**500,000**	**-**	**500,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Airport Revenue	-	-	-	-	**25,000**
Federal - Non-Primary Entitlement	-	-	-	-	**150,000**
Federal Grant -Unsecured	-	-	-	-	**300,000**
State Grant -Unsecured	-	-	-	-	**25,000**
Total Funding Sources:	**-**		**-**	**-**	**500,000**
Capital Expenditures:					
Design	-	-	-	-	**125,000**
Right of Way	-	-	-	-	**-**
Construction	-	-	-	-	**375,000**
Total Expenditures:	**-**	**-**	**-**	**-**	**500,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Annual Airport Pavement Maintenance**
Project No: **apbd12**
Project Type: **Non-Capacity**
Project Manager: **Tim Mensonides**

Description:

This project will completed pavement maintenance and preservation activities for the Airport Runway, Taxiways and other paved surfaces at the Auburn Airport to maintain the facilities in adequate operational conditions

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	-		25,000	25,000	**25,000**
Grants (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**25,000**	**25,000**	**25,000**
Capital Expenditures:					
Design	-	-	2,000	2,000	2,000
Right of Way	-	-	-	-	-
Construction	-	-	23,000	23,000	23,000
Total Expenditures:	**-**	**-**	**25,000**	**25,000**	**25,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Airport Revenue	-	50,000	50,000	50,000	**200,000**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**50,000**	**50,000**	**200,000**
Capital Expenditures:					
Design	-	5,000	5,000	5,000	**19,000**
Right of Way	-	-	-	-	**-**
Construction	-	45,000	45,000	45,000	**181,000**
Total Expenditures:	**-**	**50,000**	**50,000**	**50,000**	**200,000**

Grants / Other Sources:

Project Title: **Hangar Replacement Program**
Project No: **apbd10, cp1932**
Project Type: **Non-Capacity**
Project Manager: **TBD**

Description:

Due to the current conditions of the hangar facilities at the Airport, this program will replace hangar facilities as they reach the end of their service life. A Facility Condition Assessment was completed in 2018 which determined several hangar buildings were nearing the end of their service life. For planning purposes, it is assumed that the hangar replacements may occur over up to 3 separate design and construction phases.

Progress Summary:

Working with our consultant on the type of hangar facilities needed at the Airport and a refined estimated cost.

Future Impact on Operating Budget:

This project will decrease the need for more costly repairs and maintenance on older buildings.

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	-	50,000	50,000	-	100,000
Bond Revenue	-	-	-	2,750,000	-
Grants (Fed,State,Local)	-	-	-	-	-
Other (Public/Private Partnership)	-	-	-	-	-
Total Funding Sources:	**-**	**50,000**	**50,000**	**2,750,000**	**100,000**
Capital Expenditures:					
Design	-	50,000	50,000	250,000	100,000
Right of Way	-	-	-	-	-
Construction	-	-	-	2,500,000	-
Total Expenditures:	**-**	**50,000**	**50,000**	**2,750,000**	**100,000**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Airport Revenue	75,000	75,000	-	-	**200,000**
Bond Revenue	-		-	-	**-**
Grants (Fed,State,Local)	-	-	-	-	**-**
Other (Public/Private Partnership)	-	-	3,000,000	-	3,000,000
Total Funding Sources:	**75,000**	**75,000**	**3,000,000**	**-**	**3,200,000**
Capital Expenditures:					
Design	75,000	75,000	300,000	-	**750,000**
Right of Way	-	-	-	-	**-**
Construction	-		2,700,000	-	**5,200,000**
Total Expenditures:	**75,000**	**75,000**	**3,000,000**	**-**	**5,950,000**

Grants / Other Sources:

AIRPORT FUND (465)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Airport Taxiway Fogseal and Runway Rehabilitation**
Project No: **cpxxxx**
Project Type: **Non-Capacity**
Project Manager: **Tim Mensonides**

Description:

This project will complete a Fogseal 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.

Progress Summary:

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Airport Revenue	-				
Grants unsecured (Fed,State,Local)	-	-	-	-	-
Other	-	-	-	-	-
Total Funding Sources:	**-**	**-**	**-**	**-**	**-**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**-**	**-**	**-**	**-**	**-**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Airport Revenue	265,500	-	-	-	**265,500**
Grants unsecured (Fed,State,Local)	2,389,500	-	-	-	**2,389,500**
Other	-	-	-	-	-
Total Funding Sources:	**2,655,000**	**-**	**-**	**-**	**2,655,000**
Capital Expenditures:					
Design	265,500	-	-	-	**265,500**
Right of Way	-	-	-	-	**-**
Construction	2,389,500	-	-	-	**2,389,500**
Total Expenditures:	**2,655,000**	**-**	**-**	**-**	**2,655,000**

Grants / Other Sources:

TABLE A-3

Impact on Future Operating Budgets
AIRPORT

	Project:	2021	2022	2023	2024	2025	2026	Total
1	***Automated Weather Observation System***	$ -	$ -	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 8,000
2	***Precision Approach Path Indicator (PAPI) for Runway***	-	-	-	-	-	2,000	2,000
	Total	**$ -**	**$ -**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 4,000**	**$ 10,000**

CEMETERY

Current Facilities

The City owns two cemeteries. The Mountain View Cemetery is a fully developed facility (60 acres and five buildings) that provides burial services and related merchandise for the community. The Pioneer Cemetery is a historic cemetery that is no longer used for burial purposes. Table C-1 "Facilities Inventory" lists the facilities along with their current capacity and location.

Level of Service (LOS)

The current LOS of 33 burial plots/niches and cremation in ground plots per 1,000 population is based on the existing inventory divided by the estimated 2020 citywide population of 82,782. The proposed LOS of 33 burial and plots/niches and cremation in ground plots per 1,000 population is based on the projected inventory divided by the 2025-projected citywide population of 87,005.

Capital Facilities Projects and Financing

The City's Mountain View Cemetery facilities include two capital projects at cost of $760,400 to build a new mausoleum and to improve the cemetery roads. Table C-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 forecast for the cemetery during the six years 2021 – 2026.

TABLE C-1

Facilities Inventory
Cemetery

FACILITY	CAPACITY # of Plots/Niches	LOCATION
Existing Inventory:		
Mountain View Cemetery	2,771	2020 Mountain View Dr.
Pioneer Cemetery	-	8th & Auburn Way No.
Total Existing Inventory	2,771	
Proposed Capacity Projects:		
New Development - Burial Plots	96	
Total Proposed Capacity Projects	96	
2025 Projected Inventory Total	2,867	

TABLE C-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

CEMETERY

Page		2020	2021	2022	2023	2024	2025	Total
	Capacity Projects:							
249	**Mausoleum Building**							
	Capital Costs	50,000	-	355,000	-	-	-	**405,000**
	Funding Sources:							
	Cemetery Fund	50,000	-	355,000	-	-	-	**405,000**
	Cemetery Endowed Care	-	-	-	-	-	-	**-**
	Non Capacity Projects:							
250	**Cemetery Road Improvements**							
	Capital Costs	355,400	-	-	-	-	-	**355,400**
	Funding Sources:							
	Cemetery Fund	300,000	-	-	-	-	-	**300,000**
	Cemetery Endowed Care	55,400	-	-	-	-	-	**55,400**
SUMMARY:								
CAPITAL COSTS								
	Capacity Projects	50,000	-	355,000	-	-	-	405,000
	Non-Capacity Projects	355,400	-	-	-	-	-	355,400
	Total Costs	**405,400**	**-**	**355,000**	**-**	**-**	**-**	**760,400**
FUNDING SOURCES:								
	Cemetery Fund	350,000	-	355,000	-	-	-	705,000
	Cemetery Endowed Care	55,400	-	-	-	-	-	55,400
	Total Funding	**405,400**	**-**	**355,000**	**-**	**-**	**-**	**760,400**

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Mausoleum Building**
Project No: **cp1831**
Project Type: **Capacity**
Project Manager: **Craig Hudson**

Description:

This project will design and construct a 96 crypt 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 2020 and construction to begin in 2022.

Future Impact on Operating Budget:

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Cemetery Revenue	2,250		50,000	-	52,250
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**2,250**	**-**	**50,000**	**-**	**52,250**
Capital Expenditures:					
Design	2,250	-	50,000	-	52,250
Right of Way	-	-	-	-	-
Construction	-	-	-	-	-
Total Expenditures:	**2,250**	**-**	**50,000**	**-**	**52,250**

Forecasted Project Cost:

	2022	2023	2024	2025	Total 2020-2025
Funding Sources:					
Unrestricted Cemetery Revenue	355,000	-	-	-	405,000
Bond Proceeds	-	-	-	-	-
Cemetery Endowed Care	-	-	-	-	-
Total Funding Sources:	**355,000**	**-**	**-**	**-**	405,000
Capital Expenditures:					
Design	-	-	-	-	50,000
Right of Way	-	-	-	-	-
Construction	355,000	-	-	-	355,000
Total Expenditures:	**355,000**	**-**	**-**	**-**	405,000

CEMETERY FUND (466)

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Enterprise Funds

Project Title: **Cemetery Road Improvements**
Project No: **cp1826**
Project Type: **Non Capacity**
Project Manager: **Craig Hudson**

Description:

Repair and overlay cemetery roads that are in poor condition.

Progress Summary:

Anticipated that this work will be completed in 2020.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Unrestricted Cemetery Revenue	-	-	300,000	-	300,000
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other/Endowed Care	7,558	-	55,442	-	63,000
Total Funding Sources:	**7,558**	**-**	**355,442**	**-**	**363,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	7,558	-	355,442	-	363,000
Total Expenditures:	**7,558**	**-**	**355,442**	**-**	**363,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Unrestricted Cemetery Revenue	-	-	-	-	300,000
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Other/Endowed Care	-	-	-	-	55,442
Total Funding Sources:	-	-	-	-	**355,442**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	-	-	-	-	355,442
Total Expenditures:	-	-	-	-	**355,442**

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 0.21 fire apparatus per 1,000 population is based on the existing inventory (17 fire apparatus) divided by the 2019 citywide population estimate of 81,905. The proposed LOS of 0.20 fire apparatus per 1,000 is based on the 2024-planned inventory (18 fire apparatus) divided by the 2024-projected citywide population of 88,670.

Capital Facilities Projects and Financing

The Valley Regional Fire Authority includes one capital project at a cost of $450,000 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 2021 – 2026.

TABLE F-1

Facilities Inventory
Valley Regional Fire Authority

FACILITY	CAPACITY Fire Apparatus	CAPACITY Aid Vehicles	LOCATION
Existing Inventory:			
Stations:			
North Station #31			1101 'D' Street NE, Auburn
First Line	2	1	
Reserve	-	1	
South Station #32			1951 'R' Street SE, Auburn
First Line	1	1	
Reserve	1	1	
Lakeland Station #33			500 182nd Ave E, Auburn
First Line	1	-	
Reserve	1	-	
Lea Hill Station #34			31290 124th Ave SE, Auburn
First Line	1	-	
Brush Truck	1	-	
Reserve	1	-	
GSA Station #35			2815 C St SW, Auburn
Reserve	1	1	
Pacific Station #38			133 3rd Ave SE, Pacific
First Line	1	-	
Reserve	1	-	
Total Existing Inventory	12	5	
Proposed Inventory Additions:			
First Line	1	-	
Total Proposed Capacity Projects	1	-	
2025 Projected Inventory Total	13	5	

TABLE F-2

CAPITAL FACILITIES PLAN PROJECTS AND FINANCING

VALLEY REGIONAL FIRE AUTHORITY

	2020	2021	2022	2023	2024	2025	Total
Capacity Projects:							
1 **Fire Station Facility Relocation, Enhancements & Improvements**							
Capital Costs	75,000	75,000	75,000	75,000	75,000	75,000	**450,000**
Funding Sources:							
Grants	-	-	-	-	-	-	**-**
Bond Proceeds	-	-	-	-	-	-	**-**
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	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Costs	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**450,000**
FUNDING SOURCES:							
Grants (Fed,State,Local)	-	-	-	-	-	-	-
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Total Funding	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**75,000**	**450,000**

Valley Regional Fire Authority

Capital Facilities Plan

Six Year Capital Facilities Plan, 2020-2025

Project Title: **Fire Station Facility Relocation, Enhancements & Improvements**
Project No: **cpxxxx**
Project Type: **Capacity**
Project Manager: **Mark Horaski**

Description:

Facility Improvement projects are identified and prioritized annually and are subject to delay to accommodate emergency repairs. The Valley Regional Fire Authority includes one project for apparatus enhancements and improvements.

Progress Summary:

Fire mitigation and impact fees will be transferred to the Valley Regional Fire Authority to pay for apparatus enhancements and improvements.

Future Impact on Operating Budget:

None

Activity:

Funding Sources:	(Previous 2 Yrs.) Prior to 2019	2019 YE Estimate	2020 Budget	2021 Budget	2020 Year End Project Total
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Impact/Mitigation Fees	450,000	75,000	75,000	75,000	600,000
Total Funding Sources:	**450,000**	**75,000**	**75,000**	**75,000**	**600,000**
Capital Expenditures:					
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	450,000	75,000	75,000	75,000	600,000
Total Expenditures:	**450,000**	**75,000**	**75,000**	**75,000**	**600,000**

Forecasted Project Cost:

Funding Sources:	2022	2023	2024	2025	Total 2020-2025
Grants	-	-	-	-	-
Bond Proceeds	-	-	-	-	-
Impact/Mitigation Fees	75,000	75,000	75,000	75,000	450,000
Total Funding Sources:	**75,000**	**75,000**	**75,000**	**75,000**	**450,000**
Capital Expenditures:					-
Design	-	-	-	-	-
Right of Way	-	-	-	-	-
Construction	75,000	75,000	75,000	75,000	450,000
Total Expenditures:	**75,000**	**75,000**	**75,000**	**75,000**	**450,000**

Comprehensive Transportation Plan









CITY OF AUBURN WASHINGTON

Comprehensive Transportation Plan

Adopted by Ordinance No. 6746
December 2, 2019 ~~6584~~ xxxx
~~December 14, 2015~~
[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.

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 *201509 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. The Plan underwent a major update in 2005 and a midterm update in 2009 to incorporate the Lea Hill and West Hill annexation areas into the Plan.

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. During Throughout the year 2014, the City held a number of community meetings through the Imagine Auburn visioning

Process, for the ~~for~~ 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, ~~and~~ 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. The first three years of the plan are fiscally constrained. Traffic impact fees on new development are determined by the cost of the capacity projects included in the TIP.

The Capital Facilities Plan is also an annually adopted six-year financing plan. However, it is fiscally constrained for all six years. Unlike the TIP, the CFP is an adopted element of the City's Comprehensive Plan.

ADA ~~TRANSITION PLAN~~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.

The City is in the process of developing an ADA Transition Plan for the Public Right-of-way that will summarize the City's policies and standards ~~is a~~ guiding~~e to implement changes to the~~ right-of-way maintenance and improvements~~;~~ to pursue~~gradually meet~~ full compliance with ~~the American with Disability Act (ADA) of 1990~~ADA. The ADA Transition Plan will document~~include the development of~~ 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 ~~is specific Transition Plan exclusively~~ addresses the public right of way (ROW) of the City of Auburn, which typically includes vehicular and bicycle roadway lanes, sidewalks, roadside trail, street landscape areas, crosswalks, and traffic signals. ~~travel lanes, medians, planting strips, and sidewalks.~~

TITLE VI COMPLIANCE

Insert text about title VI here and refer to Title VI report.

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~~'s~~ Connects Long Range Public Transportation Plan, which ~~now under development and expected to be completed in 2016~~was ~~updated in 2015 which~~ was adopted by the King County Council in 2017.~~ and which will bring significant positive changes to transit service and provide new mobility options in Auburn over the next two decades.~~ The City has developed an employee Commute Trip Reduction (CTR) program in cooperation with ~~Metro Transit~~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~~ Transit on the 497 bus route, which provides peak hour service from Lakeland Hills to the Auburn Station. Auburn and King County ~~Metro~~ 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.

~~Auburn also participates in The Regional Access Mobility Partnership (RAMP), a regional coalition comprised of both public and private sector interests dedicated to improving mobility in the South Puget Sound and Washington State.~~

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 the King County Board of Commissioners 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

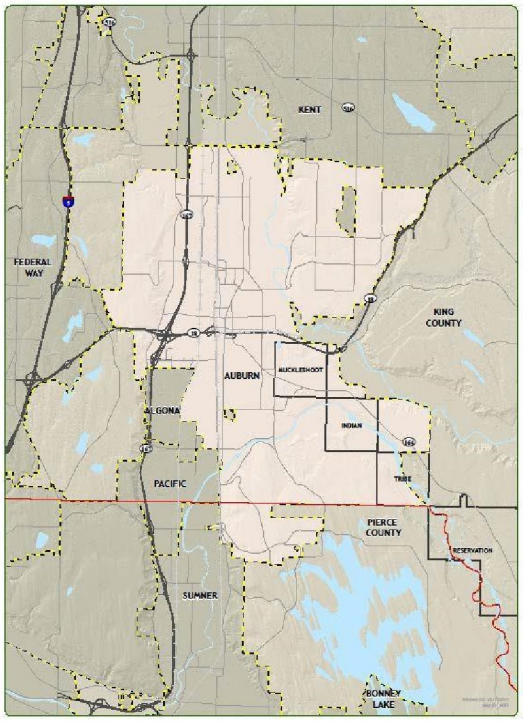
The City of Kent shares Auburn's northern border and several regional transportation corridors including S 277th Street, SR 167, and the West Valley Highway. Most recently, Auburn has completed coordination with Kent on the annexation of the S 277th Street from Auburn Way North to the Green River into 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 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 ~~currently under construction and are anticipated to be complete in the Spring of 2017~~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 ~~a~~ $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. ~~project to construct a new off-ramp from eastbound SR-18 to SR-164. At this time the scope and alignment of this new connection are not know, however, the City will be working with the MIT and WSDOT in the design process.~~ The City is involved in the development of the preferred alternative for this project.

The Muckleshoot Tribe runs two publicly available Transit routes along State Route~~oad~~ 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

Since 201509, 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.

Table 1-1 shows the key projects completed since the 201509 plan. The completed projects list includes ~~[list some major accomplishment] the grade separation of M Street SE and the A Street NW corridor, which provides a parallel connection to Auburn Way N between downtown Auburn and S 272nd Street~~.

Table 1-1. Transportation Improvements Completed Since 201509

#	Project Name	Location	Type of Improvement
1	M Street SE Underpass	M St SE (3rd SE to 8th SE)	Roadway
2	A Street Corridor NW	New Road (3rd NW to 14th NW)	Roadway
3	ITS Improvements, Phase B	S 277th to City Hall	Signal and ITS
4	8th Street NE and R Street	8th St NE & R St NE	Signal & ITS
5	A Street SE Pedestrian Improvements	A St SE (3rd St SE to 6th St SE)	Non-Motorized
6	37th Street SE and R Street SE Pedestrian Connector	37th St SE (Olympic to R St SE)	Non-Motorized
7	SE 316th Place Traffic Calming Improvements	SE 316th Place (112th to 116th)	Safety
8	Terrace Drive Re-channelization	Terrace Dr. NW (15th to W St)	Safety
9	2009 Sidewalk Improvements	Citywide	Non-Motorized
10	2009 Citywide Arterial Pavement Patching	Citywide	Preservation
11	Citywide Guardrail Improvements	Citywide	Safety
12	F Street SE and 4th Street SE Traffic Signal	F St SE & 4th St SE	Intersection, Safety
13	West Valley Highway Improvements	WVH, W Main St to SR-18	Roadway
14	Citywide School Zone Flashing Beacons	Citywide	Safety
15	2010 Local Street Preservation	Citywide	Preservation
16	South Auburn ITS Improvements	C St SW, A St SE	Signal and ITS
17	S Division Street	Main St to 3rd St SE/SW	Roadway
18	8th Street NE Re-channelization	M St NE to 104th	Roadway
19	2010 Traffic Signal Improvements	Citywide	Signal & ITS
20	Auburn Way South & M St Improvement's	AWS & M St SE	Intersection, Safety
21	2011 Local Street Preservation	Citywide	Preservation
22	8th and 104th Signal Improvements	8th St NE & 104th Ave SE	Intersection, Safety
23	2011 Citywide Sidewalk Improvements	Citywide	Non-motorized
24	Auburn Way South Phase 1 –	Dogwood to Fir	Roadway
25	Auburn Way South Phase 2 –	Fir to Hemlock	Roadway
26	Lea Hill Safe Routes to School	116th Ave SE, SE 312th St	Safety
27	2011 Local Street Reconstruction	Citywide	Preservation
28	2012 Local Street Preservation	Citywide	Preservation
29	15th and WVH SW Repairs	15th St SW & WVH	Signal & ITS
30	Traffic Signal Battery Backup Improvements	BNSF Grade Crossings	Signal & ITS
31	Citywide Traffic Signal Safety Improvements	Citywide	Signal & ITS, Safety

#	Project Name	Location	Type of Improvement
32	2013 Local Street Preservation	Citywide	Preservation
33	West Valley Highway Preservation	WVH, 15th NW to 37th NW	Preservation
34	8th Street NE ITS Improvements	8th St NE (M St to 104th Ave SE)	Signal & ITS
35	2013 Sidewalk Repairs	Citywide	Non-Motorized
36	2013 Arterial Pavement Patching	Citywide	Preservation
37	37th and B Street Pre-Signal	37th St NW & B St NW	Signal & ITS, Safety
38	29th and A SE Repairs	29th & A St SE	Signal & ITS
39	E Main Signal Pole Replacement	E Main St & Auburn Way	Signal & ITS
40	East Valley Hwy Overlay	Peirce County Limits	Preservation
41	2013 Arterial Crackseal	Citywide	Preservation
42	2014 Traffic Signal Improvements	Citywide	Preservation
43	2014 Local Street Improvements	Citywide	Preservation
44	2014 Citywide Arterial Pavement Preservation	Citywide	Preservation
45	2014 Citywide Arterial Crackseal	Citywide	Preservation
46	R Street SE Bicycle Lanes	17th St SE to White River	Non-Motorized
47	B Street NW Bicycle Lanes	3rd St NW to 30th St NW	Non-Motorized
48	Terrace Drive NW Bicycle Lanes	15th St NW to W St NW	Non-Motorized
49	Dogwood Street SE Bicycle Lanes	21st St SE to Skyway Lane	Non-Motorized
50	West Valley Highway Bicycle Lanes	Main St to SR-18	Non-Motorized
51	14th Street NW Bicycle Lanes	B St NW to A St NE	Non-Motorized
52	116th Avenue SE Bicycle Lanes	SE 304th St to SE 312th St	Non-Motorized
53	124th Avenue SE Bicycle Lanes	SE 316th St to SE 320th St	Non-Motorized
54	132nd Avenue SE Bicycle Lanes	SE 304th St to SE 312th St	Non-Motorized
55	M Street SE Bicycle Lanes	4th St SE to 8th St SE	Non-Motorized
56	Evergreen Way SE*	New Roadway	Roadway
57	I Street NE*	New Roadway	Roadway

* These projects were constructed by others as part of private development projects

1.5 Plan Organization

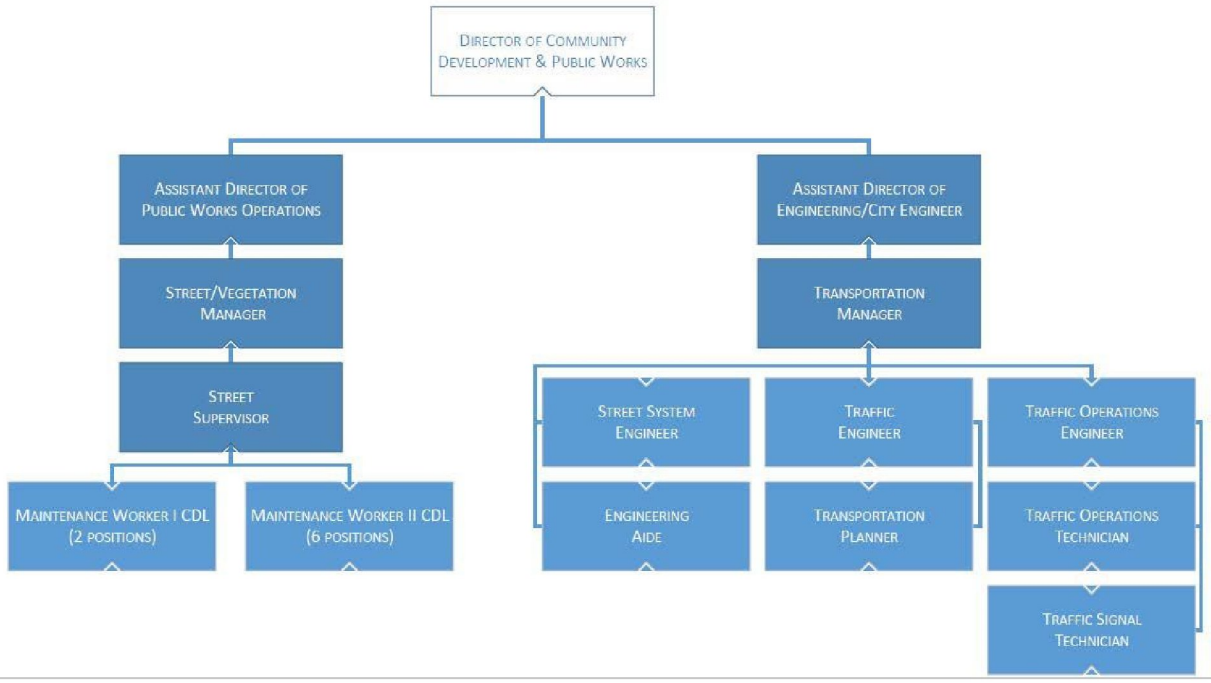
The following three chapters are organized according to the three primary transportation modes in Auburn: the ***street system*** (Chapter 2), the ***non-motorized system*** (Chapter 3), and the ***transit system*** (Chapter 4). Each chapter contains a needs assessment and discussion of the future system, including proposed projects or improvements.

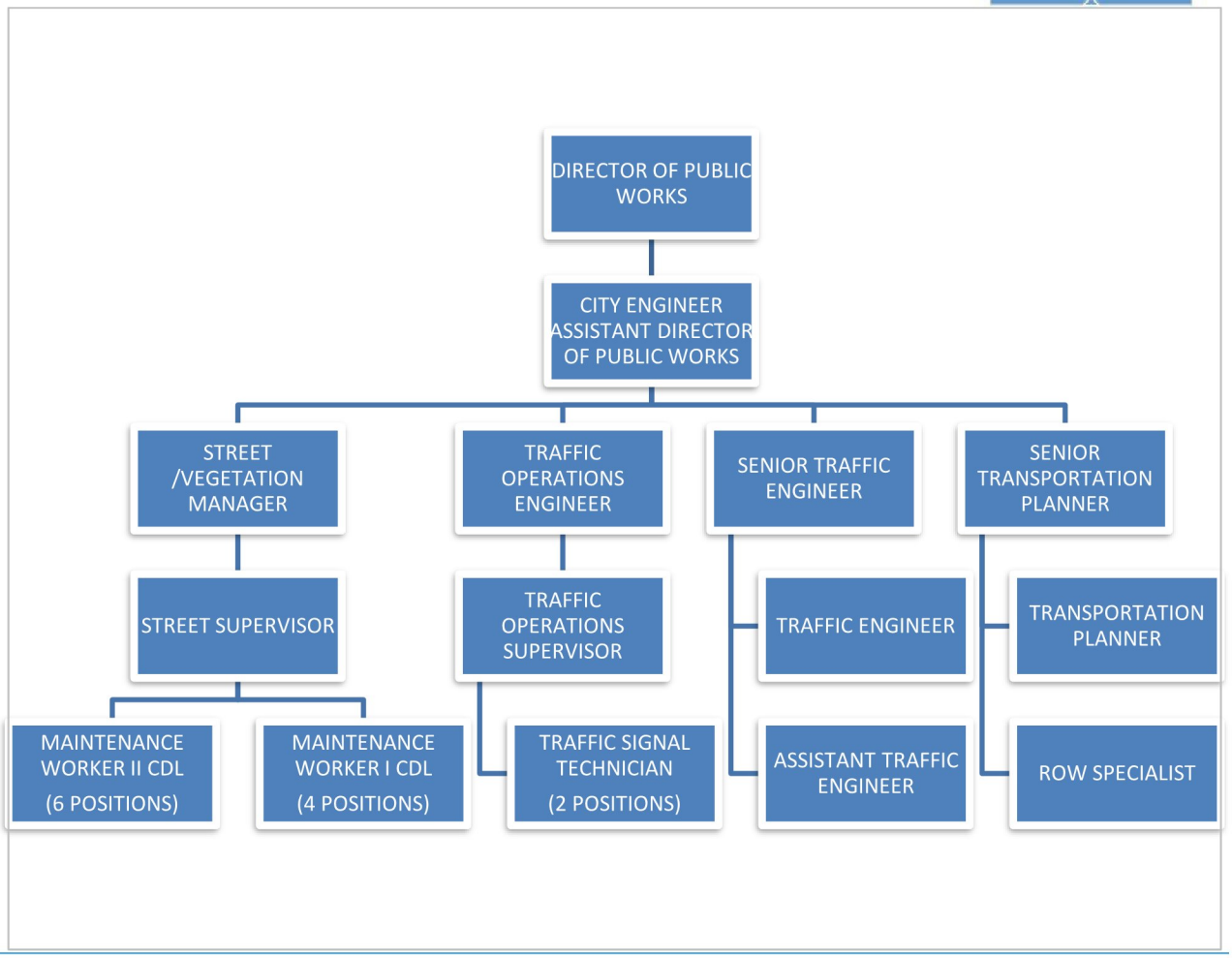
The remaining chapters cover subjects pertaining to all three system types. Chapter 5 details the City's transportation objectives and policies. Chapter 6 discusses funding sources that can be used to finance future network improvements. Chapter 7 identifies a monitoring and evaluation strategy to ensure 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 ~~Community Development &~~ Public Works ~~(CDPW)~~ Department is the implementation lead. The Public Works ~~CDPW~~ 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 ~~CPDW~~ Public Works Department, Transportation Program.

Figure 1-1 Transportation Program Staff Resources (2019~~5~~)


Director of Community Development & Public Works
Assistant Director of Public Works Operations
Assistant Director of Engineering/City Engineer
Street/Vegetation Manager
Transportation Manager
Street Supervisor
Street System Engineer
Traffic Engineer
Traffic Operations Engineer
Maintenance Worker I CDL (2 positions)
Maintenance Worker II CDL (6 positions)
Engineering Aide
Transportation Planner
Traffic Operations Technician
Traffic Signal Technician


DIRECTOR OF PUBLIC WORKS
CITY ENGINEER ASSISTANT DIRECTOR OF PUBLIC WORKS
STREET /VEGETATION MANAGER
TRAFFIC OPERATIONS ENGINEER
SENIOR TRAFFIC ENGINEER
SENIOR TRANSPORTATION PLANNER
STREET SUPERVISOR
TRAFFIC OPERATIONS SUPERVISOR
TRAFFIC ENGINEER
TRANSPORTATION PLANNER
MAINTENANCE WORKER II CDL (6 POSITIONS)
MAINTENANCE WORKER I CDL (4 POSITIONS)
TRAFFIC SIGNAL TECHNICIAN (2 POSITIONS)
ASSISTANT TRAFFIC ENGINEER
ROW SPECIALIST

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.



Auburn Way S at M Street SE

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 its 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.



Residential Collector, Urban

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 ~~equestrian access or~~ bicycle travel. Rustic Residential Collectors do not have sidewalks and generally do not carry transit services except for paratransit and possibly dial-a-ride-transit. The design year ADT is 1,000 to 5,000 vehicles per day.

Non-Residential Collectors provide intra-community access by connecting non-residential areas such as industrial and commercial areas to minor and principal arterials. They may serve neighborhood traffic generators such as stores, elementary schools, religious institutions, clubhouses, small hospitals or clinics, areas of small multifamily developments, as well as other commercial and industrial uses. Non-Residential Collectors are typically constructed to accommodate two lanes and a center two-way left-turn lane, with a speed limit of 30 mph and may include bicycle lanes. The design year ADT is 2,500 to 5,000 vehicles per day. Non-Residential Collectors have sidewalks and may be utilized for some transit service, including dial-a-ride transit and paratransit services.

LOCAL STREETS

Local Streets are the most common street type in the City. Local streets comprise all facilities not part of one of the higher classification systems. Local streets primarily provide direct access to abutting land and to the higher order streets. Service to through traffic is discouraged. There are four categories of local streets.

Urban Local Residential Streets provide access to abutting residential parcels. They offer the lowest level of mobility among all street classifications. The street is designed to conduct traffic between dwelling units and higher order streets. As the lowest order street in the hierarchy, the street usually carries minimal through traffic and includes short streets, cul-de-sacs, and courts. The speed limit is generally 25 mph and the design year ADT is 200 to 1,200 vehicles per day. Urban Local Residential Streets have sidewalks to accommodate pedestrians. Bicyclists may travel either on the sidewalk or within the travel lane depending on their level of comfort. Transit service is generally limited to dial-a- ride transit and paratransit.

Rustic Local Residential Streets serve areas associated with the Residential Conservancy zoning designation. They provide access to adjacent land and distributing traffic to and from the arterials, residential collectors, rustic, and local streets. Rustic Local Residential Streets are two-lane roadways with gravel shoulders and a speed limit of 25 mph. The design year ADT is 100 to 1,000 vehicles per day. Because these streets have low traffic volumes, bicyclists can comfortably share the travel lane with motorized vehicles. Since Rustic Local Residential Streets do not have sidewalks, pedestrians walk

along the shoulder of the road. Transit service is very infrequent and most likely limited to paratransit and possibly dial-a-ride-transit.

Local Non-Residential Streets provide direct access to higher order classification streets and serve primarily industrial and manufacturing land uses. They offer a lower level of mobility and accommodate heavy vehicle traffic. Typically they have two travel lanes with a speed limit of 25 mph and the design year ADT is 400 to 1,200 vehicles per day. Local Non-Residential Streets have sidewalks to accommodate pedestrians and bicyclists may travel on the shoulder of the road (Class IV bicycle facility), although bicycle travel may not be as comfortable as on Local Residential Streets due to a greater frequency of trucks and other heavy vehicles. Transit service is generally limited to dial-a- ride transit and paratransit.

Private Streets can be appropriate for local access in very limited usage. They provide direct access to City streets and should be limited to those streets accessing properties within a planned area and immediately adjacent properties. Private streets at a minimum are built to the same design and construction standards as a local residential street.

ALLEYS AND ACCESS TRACTS

Alleys provide vehicular access to abutting properties, generally through the rear or side of the property. Alleys can be public or private and serve several purposes including access management and the alleviation of traffic problems on city streets. Alleys should provide through access to city streets or adequate turnaround space if through access is not feasible. Alleys shall be constructed to allow for general-purpose and emergency access at all times.

Access Tracts, sometimes referred to as shared driveways, provide vehicular access for lots that do not abut 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 2013. 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. 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 ~~are planning to add~~added a third track to this north-south line in~~by~~ 2016. This third track ~~is being~~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 merg~~es~~~~ing~~ 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 ~~recently~~ completed the grade separation of M Street SE. Both the BNSF north-south line and the Stampede Pass line are handling an increase in rail freight traffic. BNSF handles a number of unit (solid) coal trains traveling to terminals in northwest Washington state, as well as unit oil trains carrying crude oil to northwest Washington state refineries. While loaded coal and oil trains are usually handled on the ~~.~~north-south line, some of these empty trains return east to Wyoming or North Dakota via the Stampede Pass line.

The pavement at the crossing of the Union Pacific Railroad at 15th Street SW is in ~~very~~ poor condition. Rehabilitation of the pavement is a high priority for the City, and a project has been programmed to reconstruct 15th Street SW from C Street SW to the railroad tracks.

TRUCK

The City has designated truck routes for through freight movement in an effort to maximize the efficiency of, and protect the roadway infrastructure. Current City of Auburn truck routes are shown in Map 2-3. Truck routes, established by City ordinance, are designated for roadways that incorporate special design considerations such as street grades, continuity, turning radii, street and lane widths, pavement strength, and overhead obstruction heights.

In addition, the Washington State Freight and Goods Transportation System (FGTS) is used to classify roadways, freight railroads, and waterways according to the annual freight tonnage they carry as directed by RCW 47.05.021. Map 2-4 shows the 2013 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

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 ~~more than~~ as many as 75~~60~~ trains passing through the City each day, the City has many a~~t~~t- 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 ~~is currently~~recently construct~~ed~~ing 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 ~~will~~ reduces vehicle storage for westbound vehicles on W Main Street and 3rd Street NW between the tracks and traffic signals with C Street NW~~. The City is working with BNSF to upgrade the crossings to provide additional time to clear vehicles and pedestrians from these crossings before the gates come down.~~

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.



BNSF Freight Train at West Main Street

Emergency Response and Management

Providing residents with quick responses in emergency situations is a high priority for the City. The City maintains a Comprehensive Emergency Management Plan and supporting plans which identify critical facilities that should be maintained as a first priority during catastrophic events. Critical transportation facilities, generally include Principal Arterials, bridges and major evacuation routes.

In addition, the City works to provide a street network that will ensure multiple alternate routes for emergency vehicles. Fire and police response vehicles are equipped with traffic signal controls that enable emergency vehicles to secure safe and rapid passage along signalized corridors. In addition, the City has mutual-aid agreements with nearby emergency response operators to ensure adequate coverage in case of road closures or other obstacles that would otherwise prevent timely emergency response.

Collisions

The City collects and reviews collision data to identify intersection and roadway locations where potential hazards exist. Potential safety problems are identified using the Safety Priority Index System (SPIS) methodology, an effective problem identification tool for evaluating locations with higher

collision histories. The SPIS score for a location considers three years of data and considers frequency, collision rate, and severity.

If a hazard is identified, corrective measures can then be identified and implemented as appropriate. While the City relies primarily on its own data, collision 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.

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 standard.

The City uses corridor LOS as its primary measurement of transportation system impacts. The City corridors typically used for analyzing LOS are shown in Map 2-5, although the City may require analysis of a different segment in order to assess the full LOS impacts. All arterials and collectors in Auburn have designated LOS standards. The LOS standard for these corridors is primarily LOS D with the exception of some corridors that may operate as LOS E or F.

While the City uses a weekday PM peak hour based LOS system, weekday AM peak hour LOS impacts may be required to be analyzed in situations where unique conditions are likely to result in a LOS deficiency during the weekday AM peak hour.

Table 2-1 identifies Auburn's LOS Standards, as well as the 2014 corridor LOS. As indicated in the table, LOS was calculated for many of Auburn's street corridors using traffic count data collected during 2014.

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 ~~recent and proposed~~ 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 ~~ie~~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 compre- hensive 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 2013 average daily traffic (ADT) volumes along SR-164 range from a low of 21,700 near the eastern city boundary up to 35,900 along Auburn Way South near SR-18. These volumes are forecast to continue to increase over the next 20 years. However, the growth is limited by the capacity of the roadway.

The State Highway System also impacts the City's local street system. A "pass-through" traffic pattern results in significant traffic volume increases on the local arterial street system. For example, many of Auburn's weekday PM peak hour trips are work to home trips originating *outside* of the Auburn area and destined for residential areas *outside* of Auburn, including Pierce County and the Enumclaw Plateau. This traffic exits state routes and travels through Auburn to avoid congestion on the State Highway System. This is evidenced by increases in traffic counts within the City that clearly exceed that which might be expected through anticipated growth and development patterns outlined in the

City's land use plan, such as at SR-164 at the eastern City limit. The City may implement measures that encourage local traffic movements and discourage pass-through trips.

2.3 Future Street System

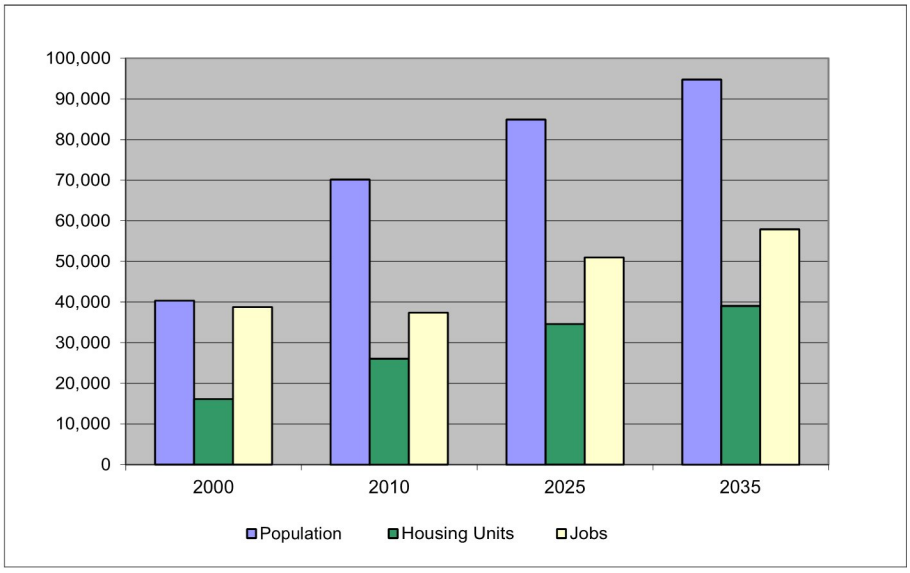
METHODOLOGY FOR EVALUATING FUTURE SYSTEM

TRAVEL FORECASTS

HOUSING AND EMPLOYMENT GROWTH

Auburn has grown rapidly during the past decade, and housing and employment are expected to continue to increase significantly by 2035, with the population reaching approximately 95,000 residents, as shown in Figure 2-1. Much of the housing growth will come from higher density re- development in the downtown area and the rapidly growing Lakeland Hills and Lea Hill areas.

Figure 2-1. Population, Housing, and Job Growth
FOR CITY OF AUBURN 2000 – 2035



1 – Population and housing data for 2000 and 2010 taken from US Census.
2 – Population and housing projection for 2025 and 2035 from City of Auburn.
3 – Covered employment data and estimates derived from PSRC.

TRAFFIC GROWTH

The City of Auburn relies on traffic forecasts using the VISUM travel demand model, which is based upon the land use plan and assumptions found in the land use element of the Comprehensive Plan. Puget Sound Regional Council (PSRC) household and employment forecasts are also used. The model is calibrated to include existing land uses and local knowledge, including large traffic generators such as Boeing, the Outlet Collection, Emerald Downs, Muckleshoot Casino, and White River Amphitheater.

Areas outside of the current city limits that are expected to significantly impact the City transportation system are included in the model. The model enables the City to conduct traffic forecasts for all arterial and collector streets based upon a number of if-then development and land use scenarios.

The more dramatic traffic increases are often caused by development outside the City, especially along the roadways serving the Enumclaw Plateau. Other areas of major traffic increase include A Street SE, M Street SE, and the West Valley Highway.

In order to address the growing traffic volumes and congestion levels on city streets, traffic operations were evaluated for a near term horizon year of 2022 and a long term horizon year of 2035. This approach was taken to help identify which improvement projects need to be included in the Transportation Improvement Program (TIP) to accommodate short term growth, vs. those longer term projects which are needed to accommodate additional growth forecast to occur between 2022 and 2035.

FUTURE 2022 CONDITIONS

City Projects

The current TIP, adopted during ~~2015~~2019, identifies programmed projects for the years 20~~20~~16 to ~~2021~~2025. Therefore, the analysis of 2022 traffic operations includes City projects which would increase capacity along both roadway segments and at intersections which are anticipated to be constructed by 2022. The included projects are listed in Table 2-2 and illustrated on Map 2-6. ~~This includes a project programmed in the TIP that is not included in the travel demand model: a new crossing of the BNSF Rail yard between SR-18 and 41st Street SE (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 TIP also includes 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 outside of the City were identified as potential level-of-service concerns during the plan development. While the following intersections have not been analyzed in detail because they are 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 (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 Avenue S is being 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 mitigation for that impact the development dedicated ROW to the City to allow the 46th Place S approach to S 321st Street to be realigned to the east to create two offset "T" intersections. This project is included in the City of Auburn TIP (TIP #9) and included in Table 2-2 below.~~

Table 2-2. Future Capacity Projects and Cost Estimates – 2022

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
12	**Auburn Way S** Muckleshoot Plaza to Dogwood St SE	Additional turn lanes and vehicle storage, access control, and non-motorized improvements.	$2.9M

City Projects Included in the 2022 Analysis (Continued)			
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
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

City Projects Included in the 2022 Analysis (Continued)			
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 ~~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 and~~, including~~ the replacement of the White River bridge, which would provide additional capacity between SR-167 and the Lakeland Hills area. The BNSF rail yard crossing project is included as project #12 in the TIP, however construction is shown beyond 2021, so this project was not included in the analysis of 2022 conditions. Completion of the Stewart Road capacity improvements are being planned by the Cities of Sumner and Pacific. The City of Auburn supports these improvements, and has programmed the project in the TIP as project #73, which will provide the City of Pacific with some funds to support construction of their portion of the project. 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:

- Road Pricing
- Parking Management and Parking Pricing
- Car Sharing
- Pay-as-You-Drive Insurance
- Ridesharing and HOV Lanes
- Transit Incentives
- Transit and non-motorized Improvements
- Telework, compressed work week, off-peak schedule

Many of these solutions have been implemented at the state level, with additional consideration being given to expanding the options which are currently in use.

Decisions need to be made regarding how these three potential congestion management tools are balanced to provide the most cost effective solutions. It is unlikely that the City will be able to implement all of the capacity projects documented above by 2022 due to the cost of the project portfolio being in excess of available funding. Therefore, the focus should be on the most cost effective projects which reduce congestion at locations where it is a recurrent problem, and improving the efficiency of the existing system. Transportation system management and transportation demand management are included in the future system recommendations section at the end of this chapter.

Future 2035 Conditions

City Projects

In addition to the projects identified above which were included in the 2022 analysis, a number of additional projects were included in the analysis of 2035 conditions. These additional projects include those which are included in the TIP but which are not anticipated to be constructed until beyond 2022, and the longer term projects included in the previous Comprehensive Transportation Plan. The included projects are listed in Table 2-4 and illustrated on Map 2-6.

This includes a project programmed in the TIP that is not included in the model: the crossing of the BNSF Rail yard. This is discussed in more detail in the Future System Recommendations section of this chapter and will likely be included in future model runs and updates to this plan.

Regional Transportation Projects

In addition to the City of Auburn projects identified above, a number of regional transportation projects were included in the development of the forecast volumes. These are predominantly WSDOT projects planned for the freeway system. Table 2-4 summarizes the included projects, along with planning level cost estimates.

Additional Projects

Another future project with significant area-wide impacts is the addition of the Auburn Bypass connecting SR-18 to SR-164. A draft *Bypass Feasibility Report* (September 2009) was prepared in partnership with WSDOT, the City of Auburn, the Muckleshoot Indian Tribe, and other regional partners. While a preferred alternative for the bypass has not yet been developed, the Washington State Legislature included funding in the 2015 transportation budget for the design and construction of this new connection. It is anticipated that the new roadway will include an eastbound off-ramp from SR-18 to SR-164 in the vicinity of the Muckleshoot Casino, no additional details regarding the project have been determined. Therefore, this was not accounted for in the traffic forecasts. The impacts of this project will be identified and mitigated as part of the process to determine the ultimate alignment. The project will be included in future updates of the Comprehensive Transportation Plan.

Table 2-4. Future Capacity Projects and Cost Estimates – 2035

Map No.	Location (corridor and segment)	Description	Total Cost (2015 dollars)
Additional City Projects Included in the 2035 Analysis			
29	**SR-164** Hemlock St SE to Academy Dr SE	Widen road to two lanes each direction plus a center two-way left turn lane. Upgrade the intersection of Auburn Way South and Dogwood Street to accommodate Bypass traffic.	$61M
30	**R Street Bypass** M St SE to SR-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 City Projects	**$87M**

Additional City Projects NOT Accounted for in the 2035 Analysis			
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
37	**BNSF Yard Grade Separation** TBD	Construct road across BNSF yard	$32M
38	**Auburn Way S Bypass** **Riverwalk Dr to SR-18 at R St SE**	Construct an Auburn Way S Bypass between Riverwalk Dr and R St SE with new connection to SR-18	$60M

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 ~~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:~~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

FUTURE STREET IMPROVEMENTS

The proposed future street plan consists of a combination of city street and regional transportation improvements, described in Table 2-3 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, and other agencies are essential to implementing the future street system in Auburn. The following actions are proposed:



West Main Street, Downtown Auburn

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.

~~DOWNTOWN CIRCULATION PLAN~~

~~Auburn's Downtown is undergoing considerable growth and transition to a higher density, mixed-use town center. Major redevelopment, including the Trek Building and Merrill Gardens mixed-use projects is occurring to the south of Main Street.~~

~~The transformation of downtown Auburn will include many changes to the public right-of-way and streetscape. The *Downtown Circulation Plan* will accommodate the many types of travelers that will be using downtown streets including pedestrians, bicyclists, transit users, truck operators, and personal vehicle users. An improved pedestrian and bicycle environment will need to be designed into the fabric of downtown Auburn. At the same time, there are several major north-south corridors which traverse the downtown, so accommodation for high traffic volumes and the potential repercussions of modifying the existing street system will need to be considered in the development of the *Downtown Circulation Plan*.~~

ENVIRONMENTAL PARK DISTRICT

In the vicinity of the Environmental Park, to the west of downtown Auburn, the City is evaluating the use of low impact roads and projects that add sidewalks, trails, and additional connectivity between Clay Street and Western Avenue. This area will be examined in more detail for transportation improvements as the concept for the Environmental Park District is further refined.

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 study will likely also include the entire A Street SE and C Street SW corridors, and an evaluation of the BNSF rail yard crossing projects discussed below.

BNSF Rail yard Crossing

The City has identified the need for a new east/west grade separated crossing of the BNSF rail yard between C Street SW and A Street NE.

There are a variety of criteria that the City will consider to determine the alignment of the crossing, including potential development of the BNSF property as a multi-modal rail yard, commercial development on Auburn Way S and A Street SE, re-development of the GSA property, funding feasibility, neighborhood impacts, transportation impacts, and engineering feasibility. The crossing project was not accounted for in the 2035 traffic model. Therefore, it is difficult to access the specific impacts of the crossing project. However, it is anticipated that the project could significantly improve east-west mobility in southern Auburn, relieving the existing bottlenecks at 3rd Street SE and 41st Street SE, by providing an additional alternative for the residential neighborhoods to the east of the rail yard to connect with the commercial and retail land-uses and SR-167 to the west of the yard. One potential impact of the crossing project, depending on the alignment selected, could be an increase in traffic through the Terminal Park neighborhood.

Auburn Bypass

Another future project with significant area-wide impacts is the addition of the Auburn Bypass connecting SR-18 to SR-164. A draft *Bypass Feasibility Report* (September 2009) was prepared in partnership with WSDOT, the City of Auburn, the Muckleshoot Indian Tribe, and other regional partners. 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.

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 Growth 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.

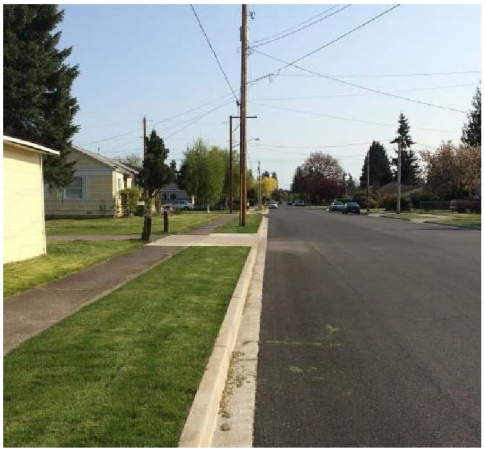
STREET MAINTENANCE & REHABILITATION

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. Recognizing this dilemma, Auburn residents approved Proposition 1, the "Save Our Streets" (SOS) Program, in November 2004. The SOS program created a dedicated local street fund for repair, rehabilitation, and maintenance of local roadways from property tax revenues. In 2013, after the original programs tax increases ended, the City Council modified the funding source for this program to be from sales tax on construction.

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.

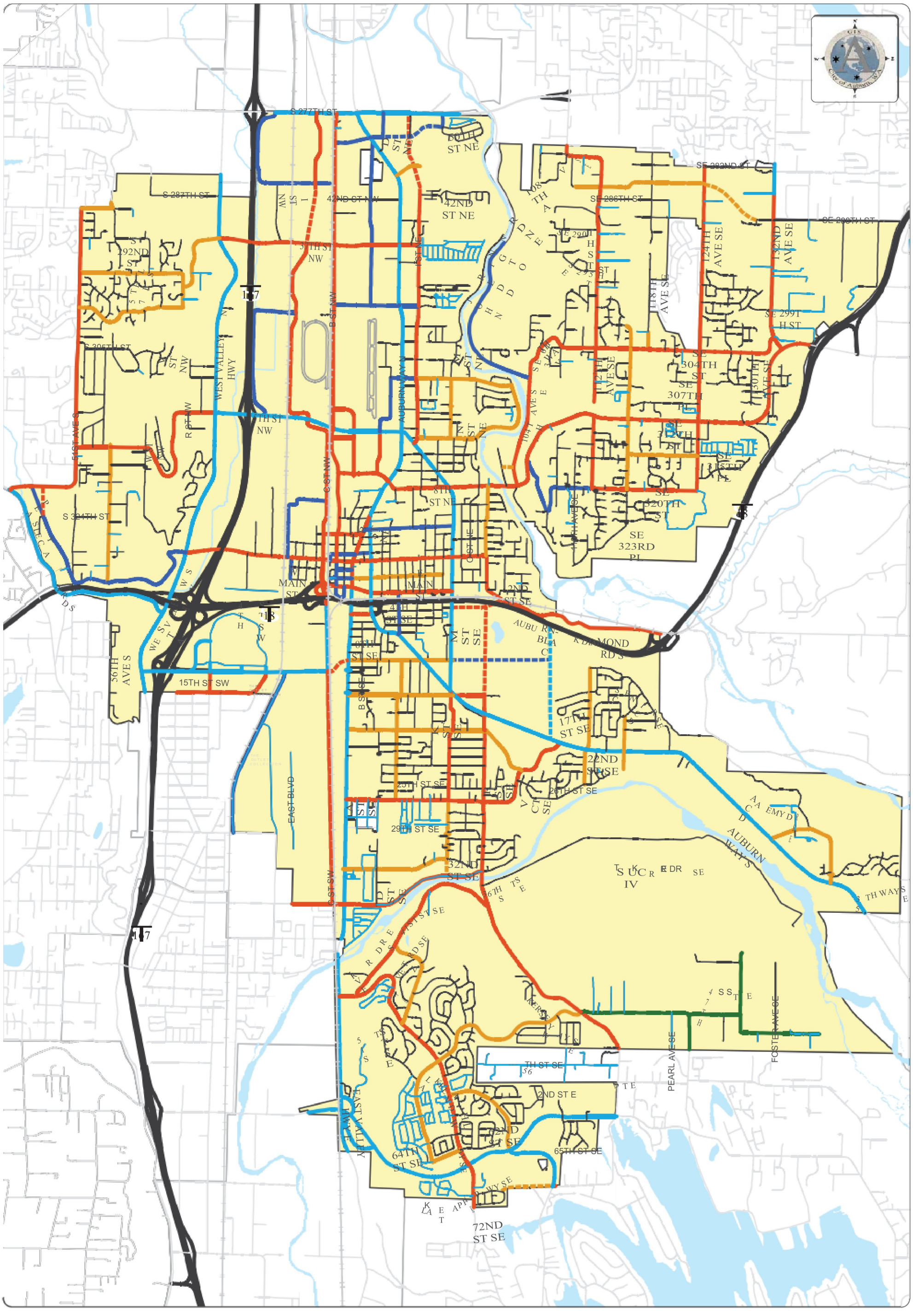
As part of its adopted Traffic Calming Program the City conducts approximately 50 multi -day radar studies of streets in local neighborhoods annually. These studies help target increased Police enforcement efforts, and may result in signage changes such as permanent "Your Speed Is" radar feedback signs In other locations where they are recommended by the traffic engineer, physical traffic calming such as speed cushions were ~~have been~~ installed.

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.

Auburn Transportation Plan

Functional Roadway Classification



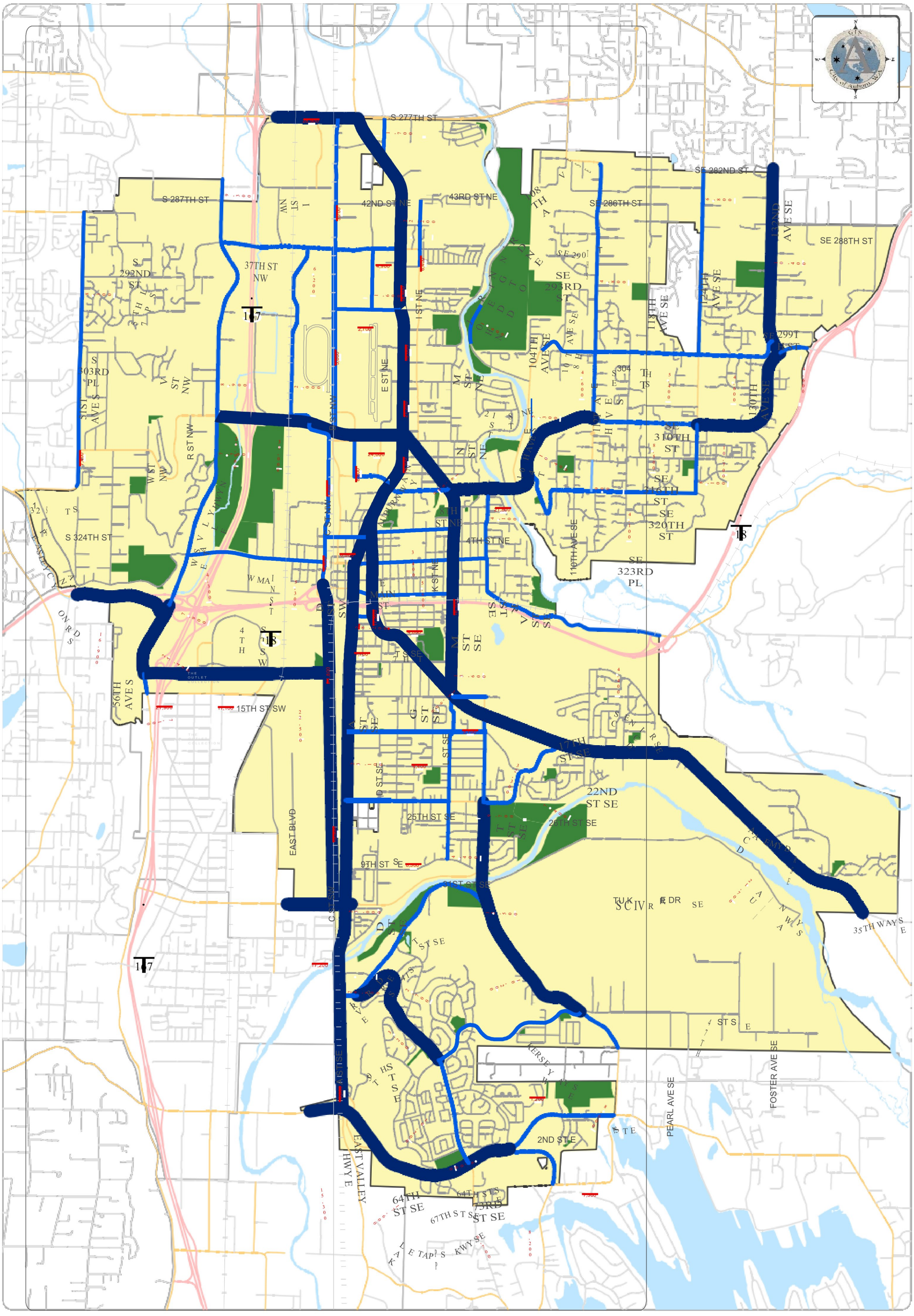
0 1 Miles

- 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: 11/24/2015 Map ID: 4609



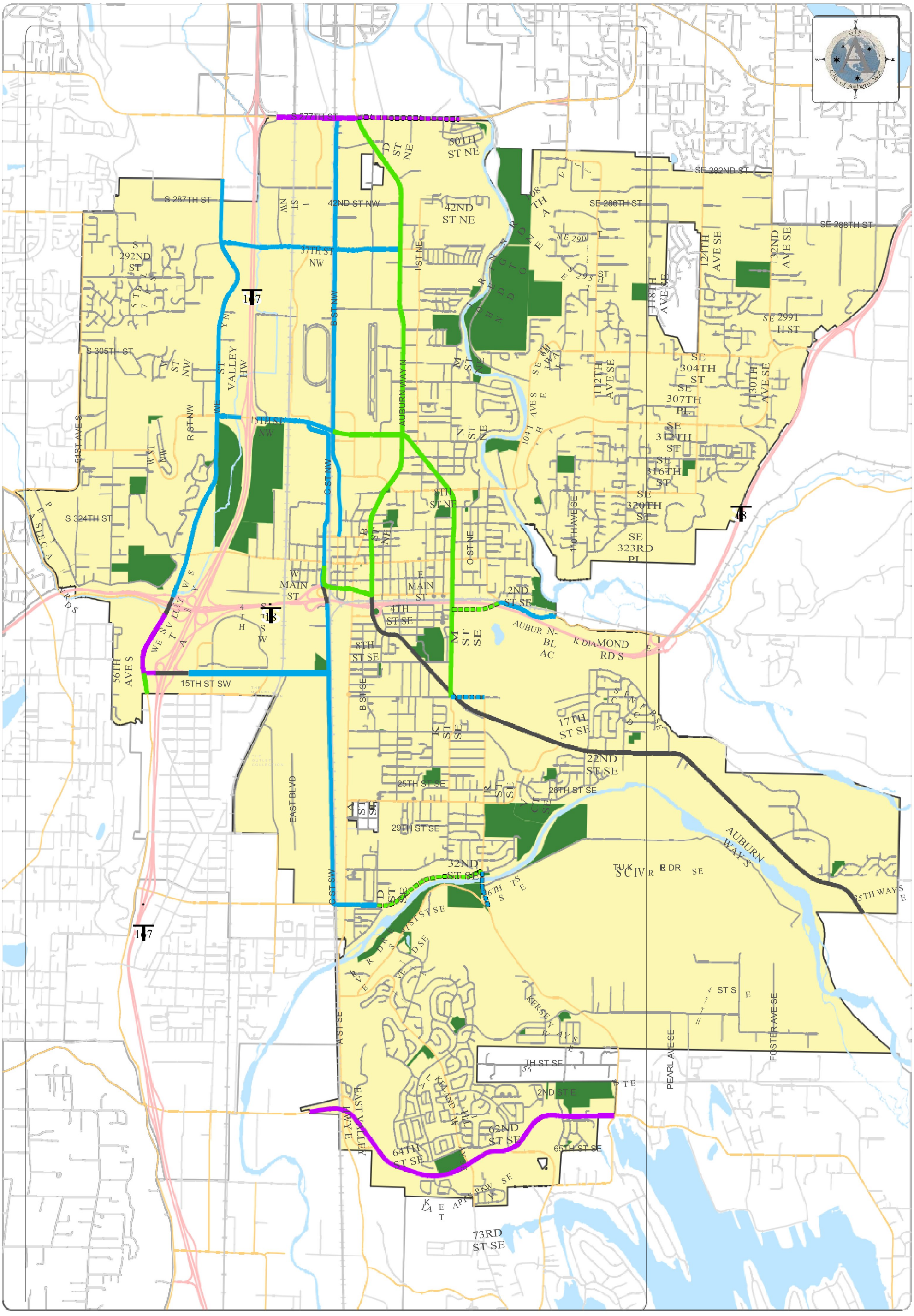
Auburn Transportation Plan

Average Daily Traffic Volumes (2013)

Map 2-2

Source: City of Auburn GIS Department

Printed On: 10/6/2015 Map ID: 4592



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

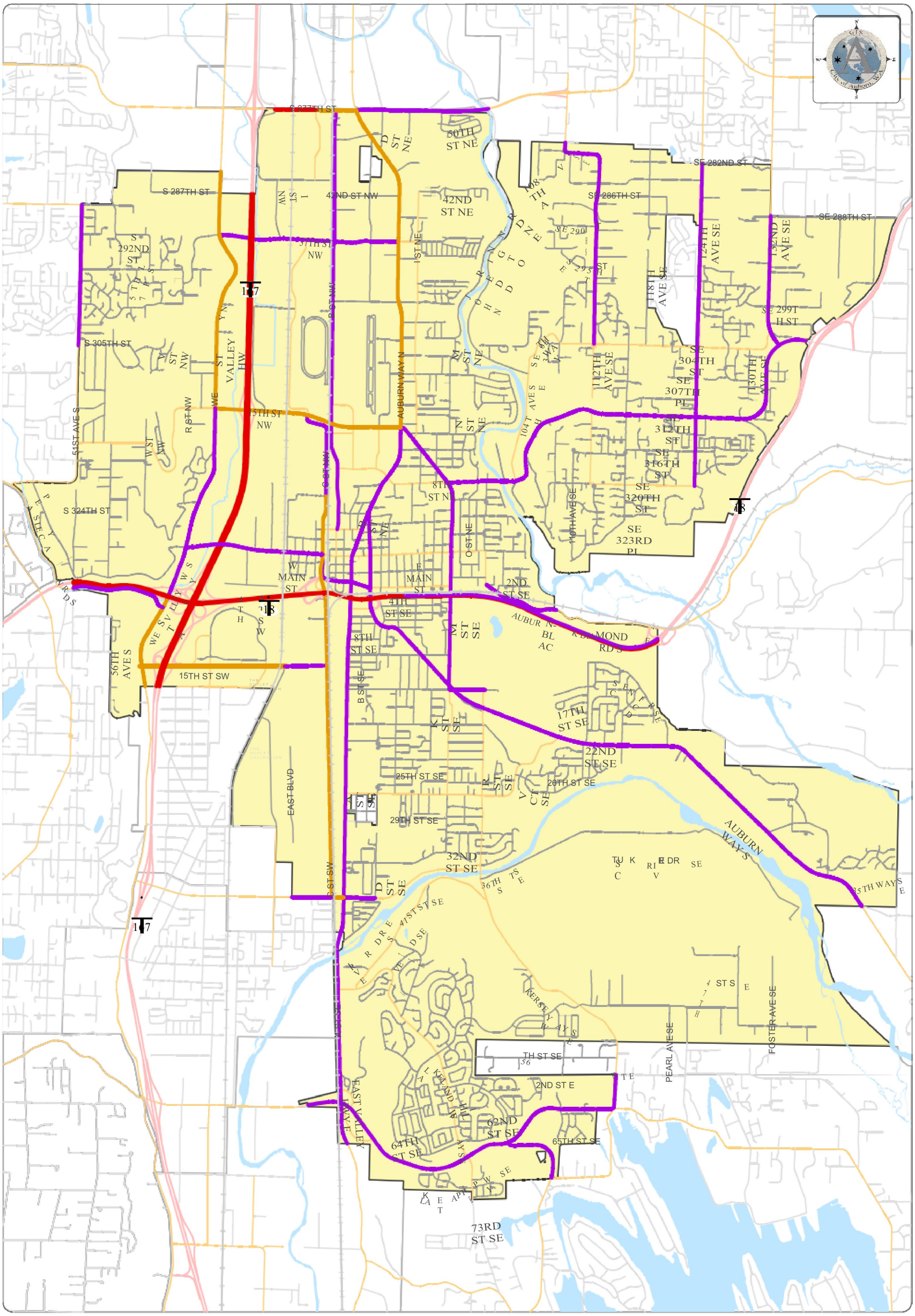
Truck Routes

Map 2-3

Source: City of Auburn GIS Department

Printed On: 10/6/2015

Map ID: 4681



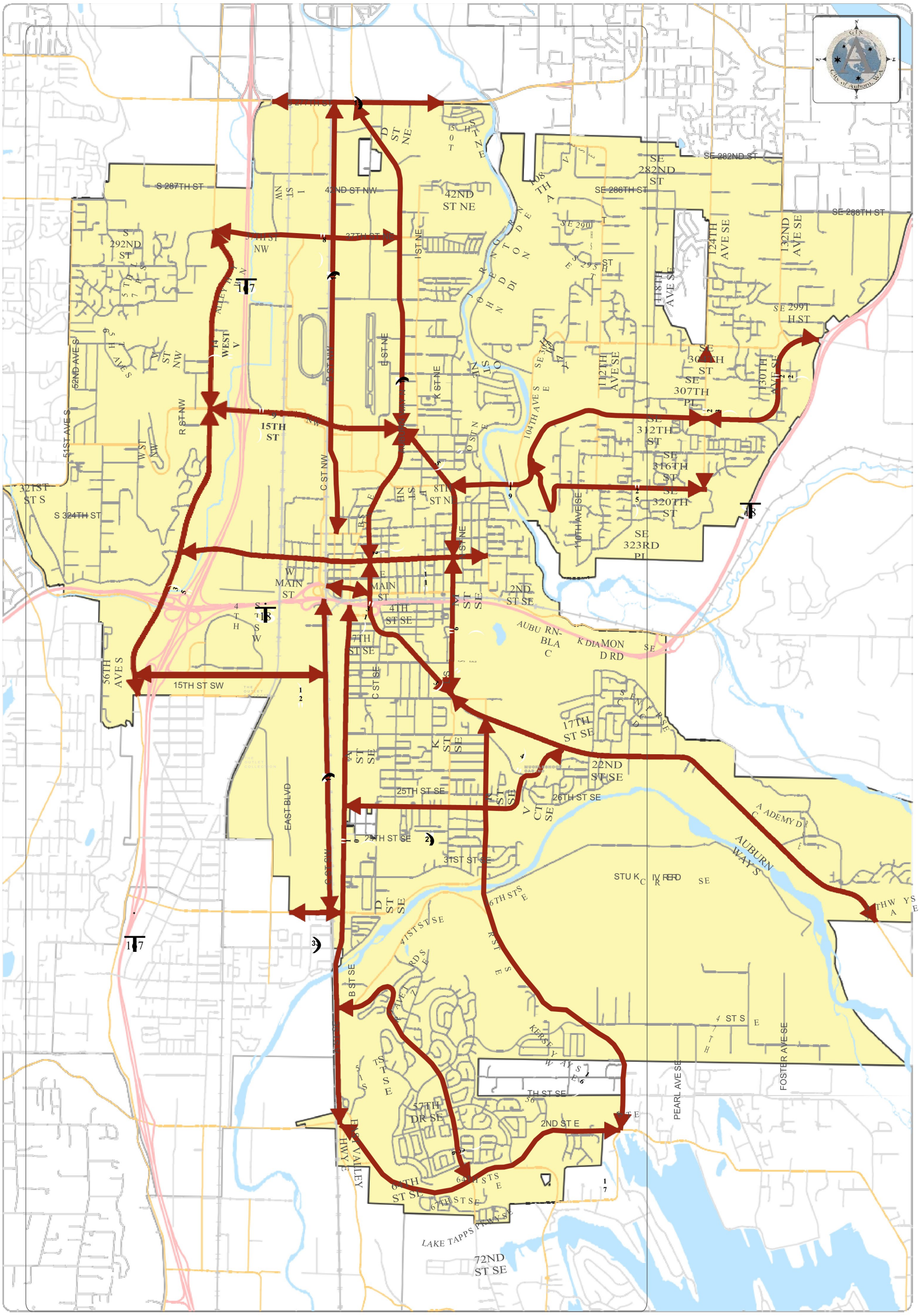
Auburn Transportation Plan

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: 10/6/2015 Map ID: 4588



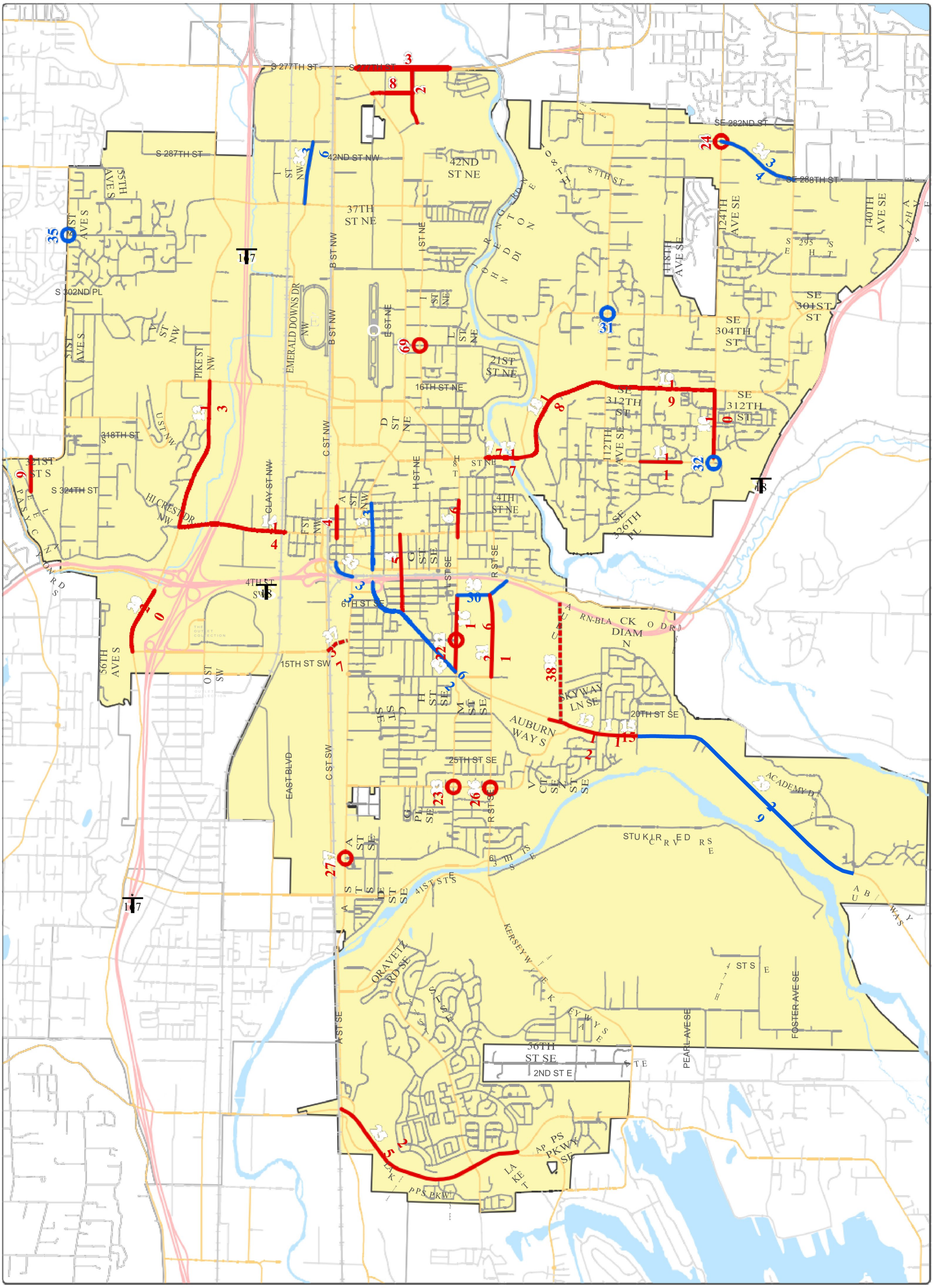
Auburn Transportation Plan

Auburn LOS Corridors

Map 2-5

Source: City of Auburn GIS Department

Printed On: 10/8/2015 Map ID: 4603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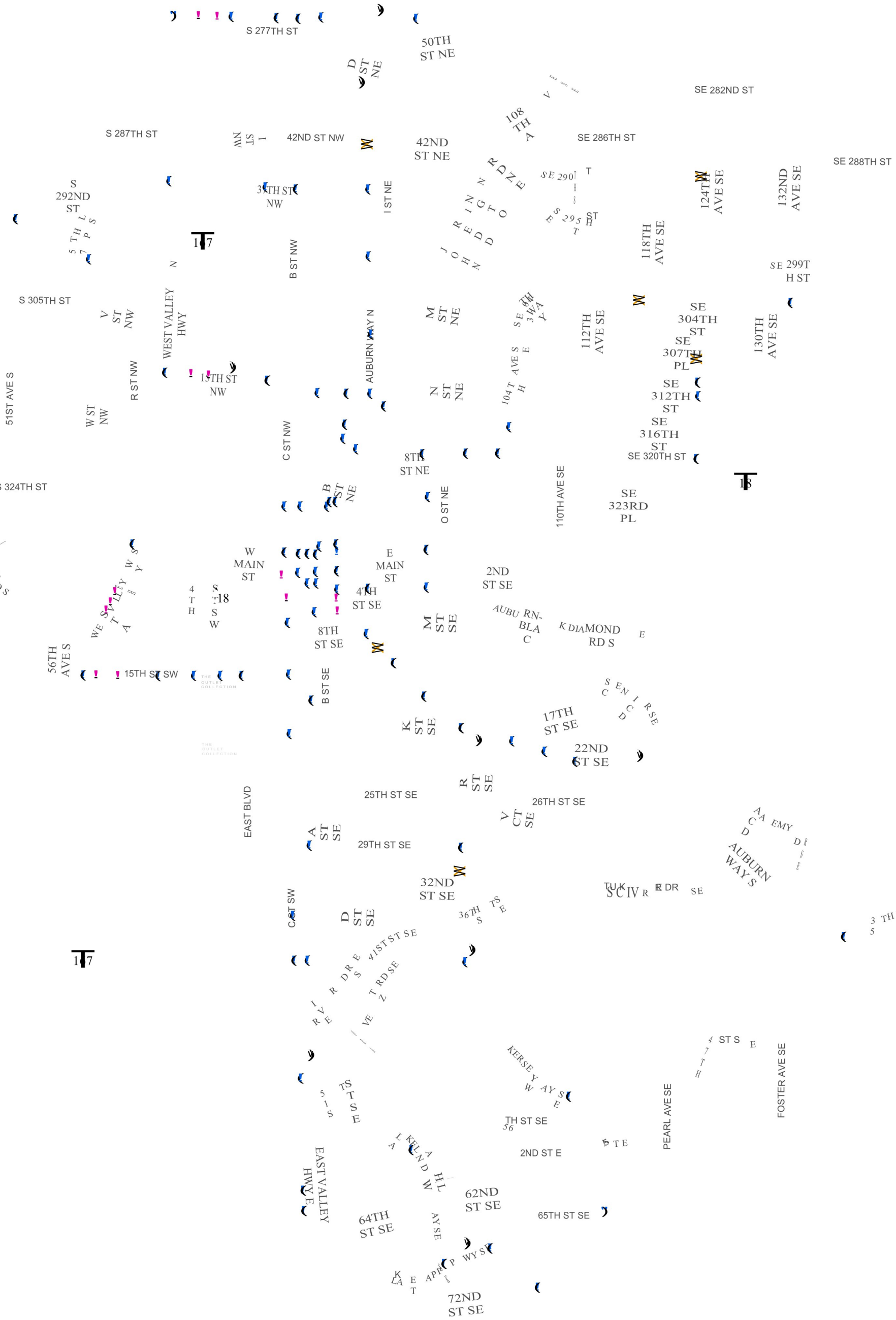
S 287TH ST
S 302ND PL
S 318TH ST
321ST ST S
42ND ST NW
42ND ST NE
37TH ST NE
16TH ST NE
21ST ST NE
4TH ST NE
4TH ST SW
6TH ST SE
15TH ST SW
25TH ST SE
20TH ST SE
SE 282ND ST
SE 288TH ST
SE 301ST ST
SE 304TH ST
SE 312TH ST
SE 326TH PL
124TH AVE SE
140TH AVE SE
118TH AVE SE
112TH AVE SE
SKYWAY LN SE
AUBURN WAY S
ACADEMY DR SE
STUCK RIVER RSE
56TH ST SE
2ND ST E
PEASLEY CANYON RD S
HILLCREST DR NW
EMERALD DOWNS DR
PIKE ST NW
CLAY ST NW
EAST BLVD
ORAVETZ RD SE
KERSEY WAY SE
PEARL AVE SE
FOSTER AVE SE
LAKE PPS PKWY SE
AUBURN-BLACK DIAMOND RD SE
167
18
Miles
2022 City Improvements
2035 City Improvements
Not in Analysis
City of Auburn
Auburn Transportation Plan
Transportation Improvement Projects
Page 533 of 764
Map 2-6
Source: City of Auburn GIS Department
Printed On: 10/26/2015
Map ID: 4682


S 277TH ST
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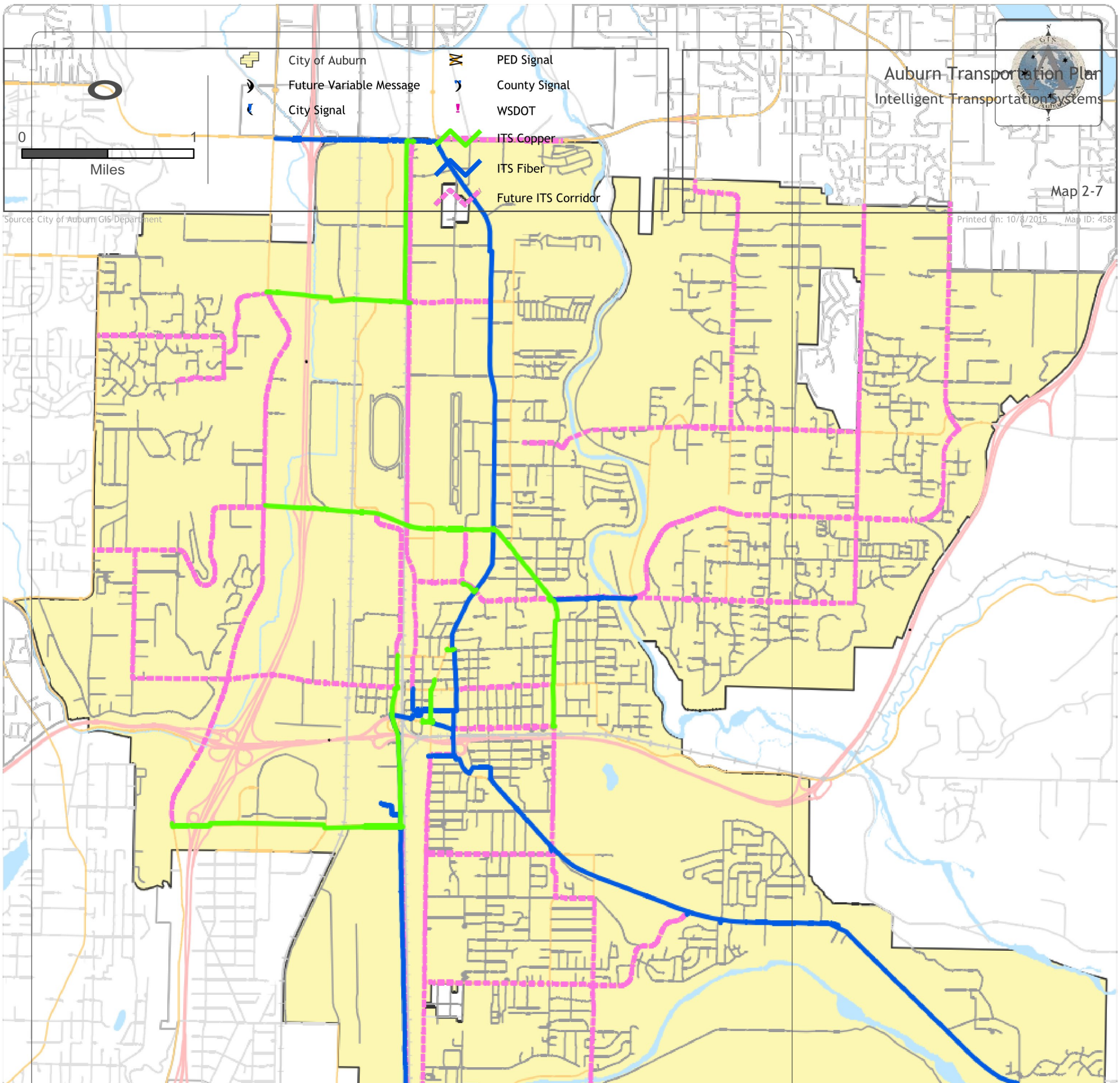
City of Auburn
Future Variable Message
City Signal
PED Signal
County Signal
WSDOT
ITS Copper
ITS Fiber
Future ITS Corridor
0
1
Miles
Auburn Transportation Plan
Intelligent Transportation Systems
Map 2-7
Source: City of Auburn GIS Department
Printed On: 10/8/2015
Map ID: 4589

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~~, and equestrian travel~~. 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 ~~three~~ two subsections: pedestrian travel and~~,~~ bicycle travel~~, and equestrian travel~~. Each subsection contains an assessment of existing conditions and needs, followed by guidelines for development of the future system.

3.1 Pedestrian Travel

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.



New Pedestrian Crossing at Green River College on S 320th Street

NEEDS ASSESSMENT

Auburn has many assets, which contribute to a welcoming pedestrian environment, most notably a pedestrian-scaled downtown and an extensive network of trails. The needs assessment highlights these existing assets and identifies improvement needs.

EXISTING PEDESTRIAN ENVIRONMENT

As a whole, Auburn's urban fabric in the downtown has remained intact and supports a positive pedestrian environment. Businesses, shops, and single-family homes front streets with sidewalks and street trees. However, some of the older sections of sidewalks need repair or replacement.

Since adoption of the *2009 Transportation Plan*, there have been sidewalk, ADA and lighting improvements to Main Street, S Division Street Promenade, City Hall Plaza and Plaza Park and behind the shops on East Main Street. New growth in the downtown core has or will result in the development of multi - story residential and office buildings and senior housing, helping renew the pedestrian infrastructure and creating a need for continued effort to maintain and improve the sidewalk system. In addition, the Sounder commuter rail station and transit hub at West Main Street and C Street SW provide pedestrians more options for connecting to regional destinations. These improvements contribute to a more hospitable environment for pedestrians. The city has an annual sidewalk repair program which focuses on ADA improvements, responding to complaints, repairing identified hazards, and improving areas with high pedestrian use.

Commercial development outside the downtown exists primarily along arterials and is dominated by strip development and auto-oriented businesses. Although sidewalks are provided on most arterials, pedestrians may feel exposed to the traffic. Surface parking lots border the sidewalks, and driveways interrupt the continuity of the sidewalk system. The heavy volumes of vehicular traffic and wide streets along arterials, such as Auburn Way, pose a barrier for pedestrians walking along or crossing the roadway.

Sidewalk Inventory

A sidewalk inventory was conducted as part of the Plan update in 2005. A subsequent inventory was conducted in 2008 to collect sidewalk data for the West Hill and Lea Hill where a large scale annexation into the City took place in 2007. The inventory is continuously updated based on aerial photography and GIS data as improvements are completed. The inventory identifies sidewalks in the City, and rated their condition. This inventory continues to serve as a guide to help the City identify problem areas and program improvements according to prioritization guidelines, outlined later in this chapter.

The older residential neighborhoods tend to have sidewalks on both sides of the street, but they vary widely in condition and construction standards. Some residential areas, such as southwest Lea Hill, were built under King County's jurisdiction and sidewalk construction was not required. Breaks in the sidewalk network require pedestrians to maneuver around parked cars, into private

yards, or into the street. In newer neighborhoods such as Lakeland Hills, sidewalks built to the city standards applicable at the time of their construction are provided on both sides of the street.

The sidewalk survey of the Lea Hill and West Hill annexation areas revealed a sporadic and often disconnected sidewalk system. Several of the newer residential developments have sidewalks, but many of the older residential areas and arterial streets are missing large segments of sidewalk, resulting in an inconsistent pedestrian environment. Map 3-1 illustrates the existing and proposed sidewalk network within the City.

Trail Network

Auburn's developing trail network provides local and regional connections for both recreational use and commuting. ~~Currently~~ T~~t~~he ~~only~~ 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;

- ~~School Zone Flashing Beacons were installed at all elementary and middle schools.~~
- ~~Rectangular Rapid Flashing Warning Beacons were installed at the existing crosswalk at E St NE and 4th St NE for Washington Elementary.~~
- ~~A new crosswalk with warning signage and ADA pedestrian ramps was installed at K St SE & 23rd St SE for Pioneer Elementary. This also improved drainage on the street.~~
- ~~Rainier Middle School received improved crosswalks, signage, and ADA pedestrian ramps along 116th Ave SE.~~
- ~~Lea Hill Elementary received 600 feet of sidewalk, curb and gutter, and ADA pedestrian ramps on the south side of SE 312th Street as well as pedestrian push buttons and countdown pedestrian signal heads at the intersection of SE 312th Street and 124th Ave SE.~~
- ~~The new Auburn High School created all new sidewalk and crosswalks with bulb outs on both East Main Street and 4th Street NE.~~
- ~~New crosswalks with warning signage, ADA pedestrian ramps, and curb bulb outs were added at Terminal Park Elementary.~~

- ~~New curb, gutter, ADA pedestrian ramps and pavement was constructed on H St SE between 17th and 21st St SE for Olympic Middle School.~~

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.

~~Since the last comprehensive plan update in 2015, the following improvements were completed:~~

~~"list here"~~

~~Pioneer Elementary School~~

~~Curb & gutter, sidewalks and ADA ramps along K St SE between 21st St SE and 25th St SE.~~

~~Cascade Middle School~~

~~The crossing at M Street NE and 24th Street NE experiences heavy traffic. The City and school district continue to cooperate to increase the safety of this crossing near the school.~~

~~Dick Scobee Elementary School~~

~~The City will continue to coordinate with the School District in exploring ways to improve access to surrounding neighborhoods to increase the school's designated safe walking area.~~

~~Terminal Park Elementary School~~

~~Curb gutter, sidewalks, and ADA ramps along B St SE between 12th St SE and 17th St SE.~~

~~Evergreen Heights Elementary School~~

~~Curb, gutter, sidewalks, and roadway improvements along S 316th between 51st Ave S and the eastern boundary of the school. This includes access and circulation improvements to the school and intersection improvements at 56th Ave S.~~

~~Hazelwood Elementary School~~

~~Sidewalk and ADA curb ramp improvements along SE 304th Street between 112th Ave SE and 116th Ave SE and along 118th Ave SE from SE 304th to the north.~~

~~Lea Hill Elementary School~~

~~Sidewalks and ADA ramps along both sides of 124th Ave SE between SE 304th St and SE 312th St.~~



~~Mountain View High School~~

~~*Safe Walking Route to School*~~

~~Sidewalks along 124th Ave SE between SE 284th St and SE 304th St, and along 132nd Ave SE between SE 288th St and SE 299th St.~~

~~**Riverside High School & Ilalko Elementary**~~

Pedestrian crossing of A Street SE and the BNSF Railway would greatly benefit students at these two schools. A 2015 study identified a preferred crossing alternative for future development.

Lakeland Hills Elementary

Encouraging increased walking and biking to this school would provide the greatest benefit for easing traffic congestion and safety concerns. Additionally an onsite parking and access redesign would further reduce school pick up and drop off related congestion.

Chinook Elementary

Sidewalks along Auburn Way South between Hemlock St SE and Academy Dr SE. Additionally intersection improvements have been identified to reduce conflicts and improve circulation for buses.

Accessible Routes of Travel

The Americans with Disabilities Act (ADA) requires that all new public, commercial, and institutional developments meet ADA standards. Furthermore, existing public buildings, public outdoor facilities, and public rights-of-way shall be retrofitted to achieve accessibility. An accessible route of travel is designated to accommodate the needs of many different people, including those who are blind, using wheelchairs, pushing a stroller or cart, or injured. The law requires that municipalities have a transition plan in place to address ADA issues. The City of Auburn is in the process of completing that plan, and ADA design specifications can be found in the *Auburn Engineering Design Standards* manual.

Site Design

Pedestrian conditions should be evaluated at the earliest stage of new development. The zone between the development and the public right-of-way needs to contribute to pedestrian network connectivity and continuity. In addition to the public right-of-way, the interior of the site ought to be examined for suitable pedestrian circulation, and how the two are connected. Wherever possible, walkways should be placed along the most direct routes to connect buildings, parking, bus stops, and other attractions. In some cases, walking trails that link residential streets to collectors or arterials can provide a more direct pedestrian connection than travel along the sidewalk network, particularly in neighborhoods without a street grid system, specifically those with cul-de-sacs.

FUTURE SYSTEM

This section describes the City's vision for the future pedestrian system, and identifies programs and initiatives that will enable it to achieve this vision.

Downtown

The downtown is historically the social heart of the community, a place for people to interact. It is considered one of the primary pedestrian-oriented areas in the City. Important existing pedestrian downtown linkages include connections from W Main Street to the transit hub and commuter rail station, and between W Main Street and the Multicare Auburn Medical Center. The *Downtown Plan*, a special area plan adopted in 2001 as part of the City's *Comprehensive Plan*, anticipates high pedestrian oriented developments in this area, particularly around the Auburn Station. The *Downtown Plan* also identifies W Main Street, A Street SW, Division Street, and the alley south of

Main Street as high priority pedestrian corridors. In addition, several recently completed projects have helped improve non-motorized access to the downtown and transit station, including the City Hall Plaza and Plaza Park project completed in 2010, the Division Street Promenade Project completed in 2012 and the A Street NW Extension project, opened in June 2013.

Auburn Station has created demand for new mixed-use development, including commercial and residential elements. The City is committed to focusing new commercial and residential development adjacent to the Auburn Station and has been working on partnerships to bring several mixed-use developments to Downtown. These developments include pedestrian friendly design and streetscape improvements.

A vital pedestrian network that extends beyond downtown is a key element in the revitalization of the downtown core.

Commercial Corridors

The City ~~should~~ 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

Map 3-1 identifies High Priority Pedestrian Corridors that are currently lacking a complete sidewalk system. Some of the corridors have sidewalks on one side or for portions of the corridor. Others are missing sidewalks altogether.

These High Priority Pedestrian Corridors were selected based on the following criteria: pedestrian volumes; proximity to schools, parks, transit routes and commercial areas; and where missing gaps can be completed.

The High Priority Pedestrian Corridors are roadway corridors where the City intends to target investment in pedestrian facilities. The City's current half street policy requires sidewalk to be constructed by developers whenever significant improvements are made to a property. This has proven to be an effective means of building out the sidewalk network. However, it is a slow process because it relies on new development or redevelopment to occur, making it difficult to complete whole corridors. By programming specific pedestrian corridors for investment, the City can leverage grant dollars and other resources to more strategically complete gaps in key pedestrian corridors.

The High Priority Pedestrian Corridors identified in Map 3-1 are regularly reviewed for inclusion in the City's Six-Year Transportation Improvement Program and for grant funding opportunities.



Auburn Multi-Use Trail

NON-MOTORIZED TRAILS

The Auburn Parks, Recreation & Open Space Plan ~~is currently being~~was updated in 2015 and ~~will~~ identifies~~y~~ specific projects for the development of local and regional trails. T~~hus far t~~he 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. Planning efforts are also focused on the Auburn Environmental Park and connecting the park to the Interurban Trail. This unique park project shows residents the diversity of the ecosystem along the Mill Creek corridor.

Additional trail planning is underway for connecting the Fenster Natural Park to the Green Valley Road area.

An important component of Auburn's trail system includes trailheads. Trailheads should be inviting to users and provide amenities such as parking, bicycle racks, information kiosks, restroom facilities, water fountains, trash receptacles, and seating facilities. Trailheads should be constructed and improved as Auburn's trail system further develops. See Map 3-2 for existing and proposed trails and trailhead locations.

FUNDING MECHANISMS

Sidewalk Improvement Program

The City of Auburn has an Annual Citywide Sidewalk Repair and Improvement Program to repair damaged sidewalks, tripping hazards, and to complete small missing links in the sidewalk network.

These funds are essential for promoting non-motorized travel and can be used to leverage other funding sources, such as state and federal grants or other city capital projects.

Auburn has identified three principal areas in which sidewalk improvements should be prioritized: corridors that provide access to and within the ***downtown***, ***school zones***, and ***parks*** with a focus on addressing potential hazards and areas of known complaints. Additional criteria for priority access improvement could include, but are not limited to, areas with high concentrations of senior citizens or disabled citizens, areas with high volumes of pedestrian-transit interaction, areas where private improvements such as trees have damaged the public infrastructure, and areas where property owners are willing to financially participate in the construction of sidewalk improvements through a local improvement district (LID). In considering projects, staff also review existing street deferral agreements to determine if the improvements previously allowed to be deferred are now needed and should be completed by the private party.

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.

"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 ~~now~~ provided by ~~the~~ Real Estate Excise Taxs (REET) for 2019 and 2020.

"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.

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 ~~must take~~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 ~~and equestrians~~. 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. 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 ~~have been~~were added to 124th Ave SE, and SE 320th Street near Green River College on Lea Hill, a new bike lane connection ~~has been~~was created by the construction of the new A Street NW corridor. Bikes lanes ~~have been~~were added as part of the new M Street SE BNSF underpass project and sharrows (share the road with bike symbols) ~~have been~~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 exclusiveness 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, Interurban Trail, White River Trail, and Green River Trails.

Class II bicycle lanes added since the last major update 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)

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.

Bike parking facilities are classified by length of use: long term, ~~medium 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 ~~very~~ 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 ~~which~~ 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.



The Work is Easier when Shared

FUTURE TRAVEL

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 Equestrian Travel~~

~~Auburn citizens have a long history of supporting the planning and development of equestrian facilities. The City intends to increase its network of soft-surface, multi-use trails in more rustic locations with appropriate facilities suitable for equestrian use.~~

~~NEEDS ASSESSMENT~~

~~EXISTING CONDITIONS~~

~~Auburn's equestrian trail system is quite limited. The Parks Department currently manages a two-mile, soft-surface trail, along the White River at Roegner and Game Farm Wilderness Parks. Otherwise, there are no formal equestrian trails in Auburn.~~

~~Horse owners do have informal access to the soft-surface path adjacent to the Interurban trail, as well as large open spaces in the rustic area just south of the White River and east of Kersey Way in southeast Auburn. To reach the open areas, many ride along the edge of roads such as 53rd and 56th Streets SE. These are narrow roads with gravel shoulders. Drainage swales run parallel to many~~

portions of these roads, and while conditions vary, typically there is a narrow unpaved shoulder or grassed area alongside the road where horses can walk.

Improvement Needs

The lack of equestrian trail miles in the City and connectivity to regional equestrian facilities are two areas that need improvement. As indicated by Table 3-1, there are currently two-miles of formal equestrian trails in the City. This is a barrier to most equestrians, particularly those bringing horses via trailer. In order to become a more equestrian friendly community, Auburn must undertake planning initiatives to expand the current network.

Table 3-1 Existing Equestrian Facilities

Facility	Potential Primary Users	Within Auburn City Limits
Soft-surface Trail	Equestrians Off-road Cyclists Pedestrians	2.17 miles

Auburn, as a regional growth center, has elected to become increasingly urbanized. As the City continues to urbanize, it will seek opportunities to include equestrian planning in its infrastructure improvements. Special consideration for equestrian facilities should be given to southeast Auburn and Lea Hill as both have existing equestrian communities.

Loop trail development is one strategy that can be employed to increase the length of equestrian trails in Auburn. Loop trails can be linked to existing linear facilities, thereby increasing network miles.

Opportunities to expand the equestrian trail system should be considered in all future infrastructure planning and development. Features such as busy arterial streets, steep slopes and narrow bridges are barriers to equestrian travel. Hence, equestrian trail planning should go hand in hand with other planning activities the City is undertaking. When planning equestrian trails, other facilities such as trailer parking and directional signage should be accommodated.

FUTURE SYSTEM

The southeast Auburn area, south of the White (Stuck) River and east of Kersey Way, should be designated as an Equestrian District. Future development in this area should be consistent with that designation. Southeast Auburn is particularly suitable as an Equestrian District because it contains a City watershed, shorelines of statewide significance, and numerous critical areas. Equestrian trails may be situated near some of these features, whereas more intense development may be unsuitable. Equestrian trails may also be appropriate for parts of Lea Hill, and should be evaluated. When locating equestrian trails along rustic roads, it may be appropriate to maximize trail potential by constructing a wider shoulder able to accommodate equestrian travel on one side of the road.

Members of the equestrian community in Auburn have emphasized the desire for a trail connection between Roegner Park and southeast Auburn. One potential alignment would be along a route roughly parallel to Kersey Way and 53rd Street SE. The Parks Plan identifies this future trail as the

~~Williams Trail. Potential obstacles include critical area impacts and right-of-way acquisition. The topography along Kersey Way includes steep hillsides and large drainage swales. As trail planning progresses to a more detailed level, other alignments should be evaluated.~~

~~The equestrian routes identified for future development are concentrated along the White River, the Green River, and in the properties in southeast Auburn. These routes are identified as soft-surface, multi-use trails that are suitable for riding and walking but do not meet the requirements of the Americans with Disabilities Act. Construction costs and the extent of clearing needed are much less for soft-surface trails than for paved trails. Some of the soft-surface trails are proposed to occur in conjunction with a paved trail. Summaries of trails that are appropriate for equestrian use are listed in Table 3-2. Design specifications for equestrian trails will be incorporated into the *Auburn Engineering Design Standards* manual.~~

~~3.4~~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~~, and equestrian paths~~. 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 3-2 Future 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 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 ~~Equestrians~~ 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 ~~Equestrians, possibly~~
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 ~~Equestrians~~ Off-road Cyclists Pedestrians

Trail Name	Description	Potential Users
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 ~~Equestrians~~ 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 ~~Equestrians~~
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 ~~Equestrians~~
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

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~~, and equestrians~~ 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.

~~The establishment of an equestrian district and trails in the southeast portion of the City permits more opportunities for equestrian travel in scenic areas.~~

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.



White River Trail
Multi-Use Path

PROMOTING HEALTHY COMMUNITIES

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.[1]

- 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.

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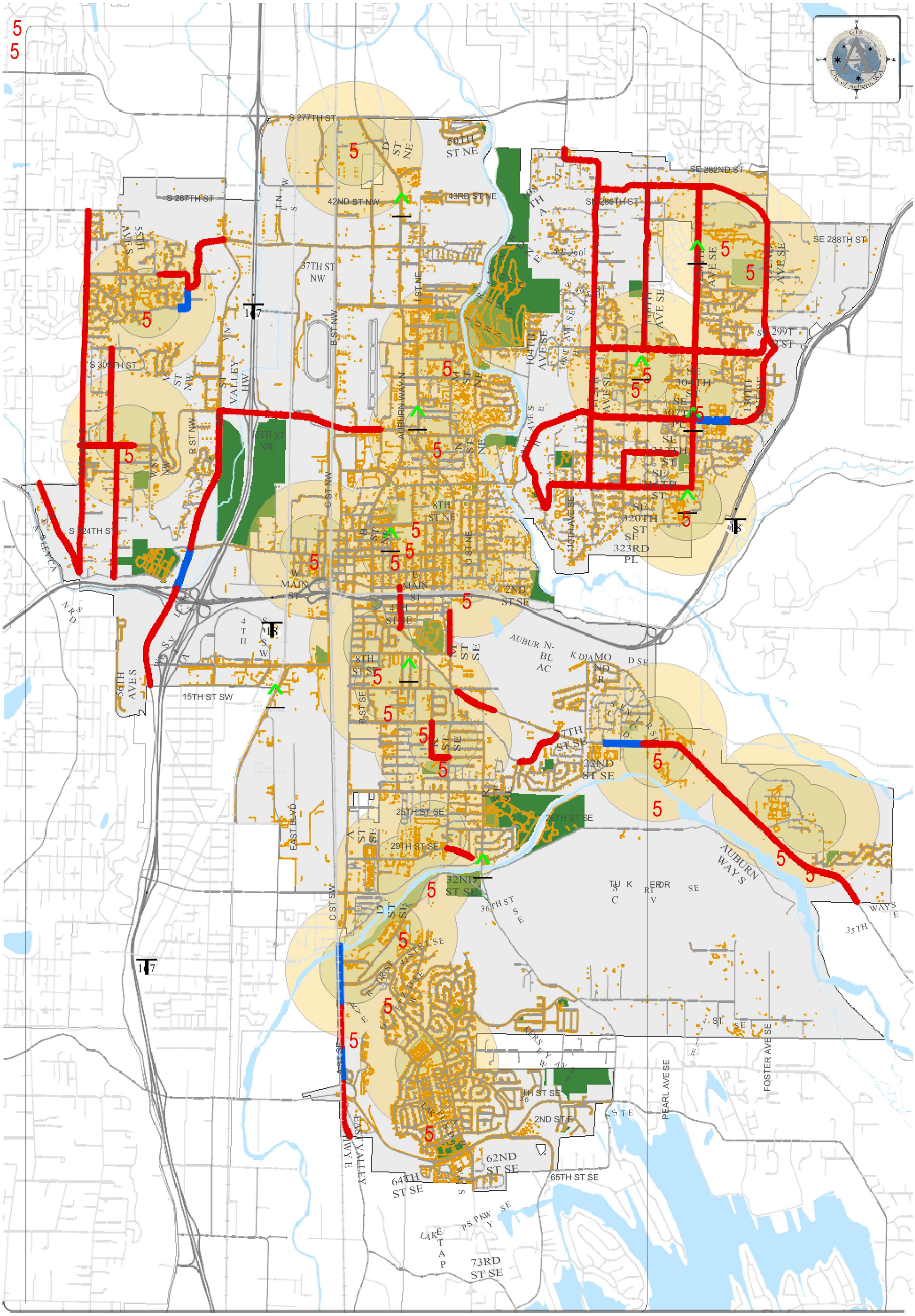
[1] Vision 2040 Update Issue Paper on Health: What's Health Got to Do with Growth Management, Economic Development and Transportation?, Puget Sound Regional Council, December 2nd, 2004.

IMPLEMENTATION TOOLS

The City ~~has~~ 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.



Source: City of Auburn GIS Department

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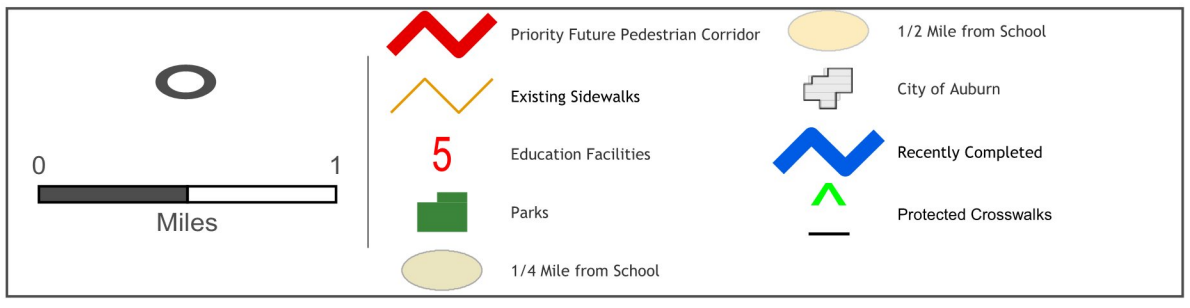


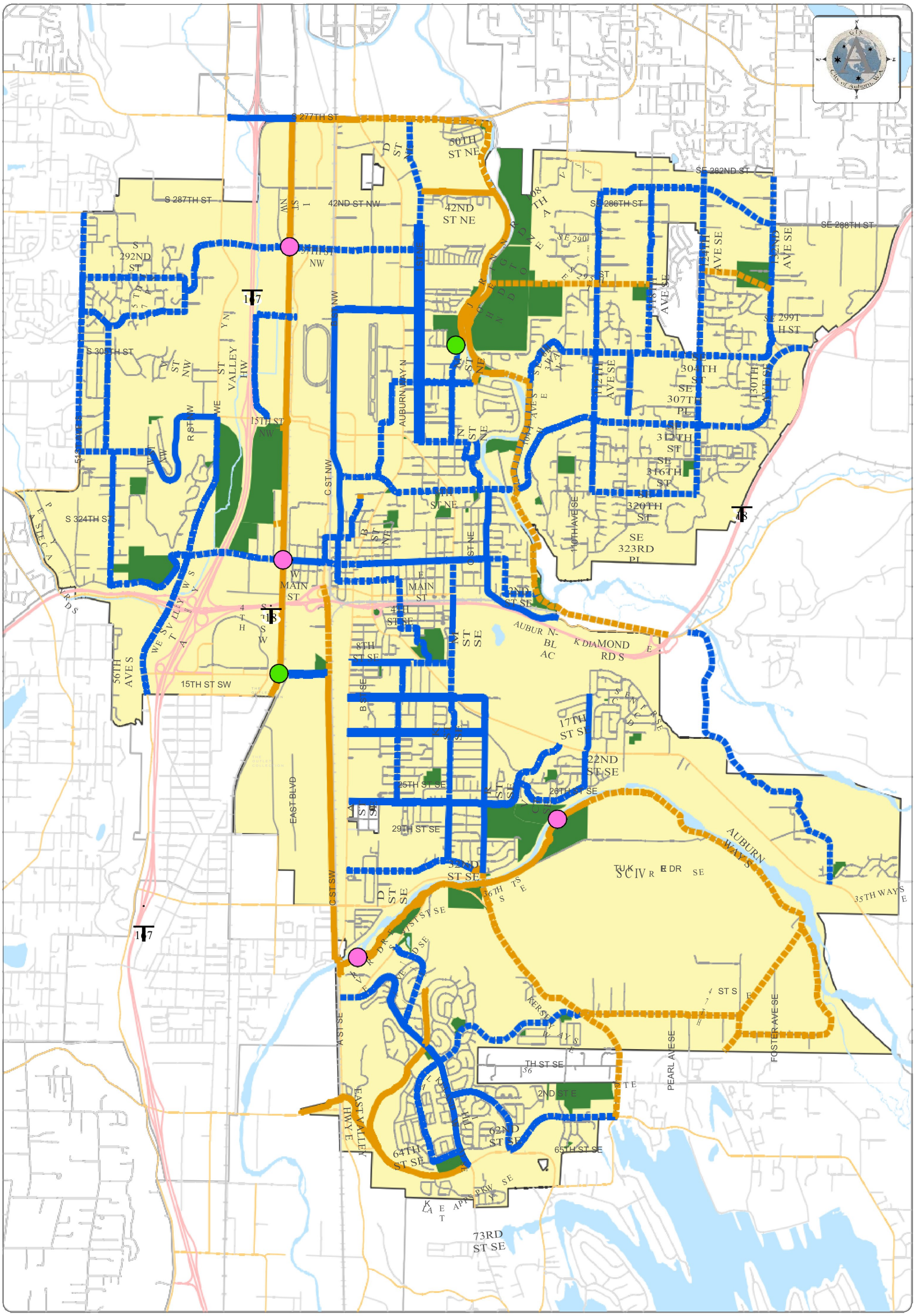
Auburn Transportation Plan

Existing Sidewalks and Future Priority Sidewalk Corridors

Map 3-1

Source: City of Auburn GIS Department

Printed On: 10/6/2015 Map ID: 4587



Source: City of Auburn GIS Department

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Map ID: 4604

0 1

Miles

Existing Trailheads

Future Trailheads

Bike Facility

Future Bike Facility

Trail

Future Trail

Parks

City of Auburn

Auburn Transportation Plan

Existing and Future Bicycle Facilities and Multi-Use Trails

Map 3-2

Source: City of Auburn GIS Department

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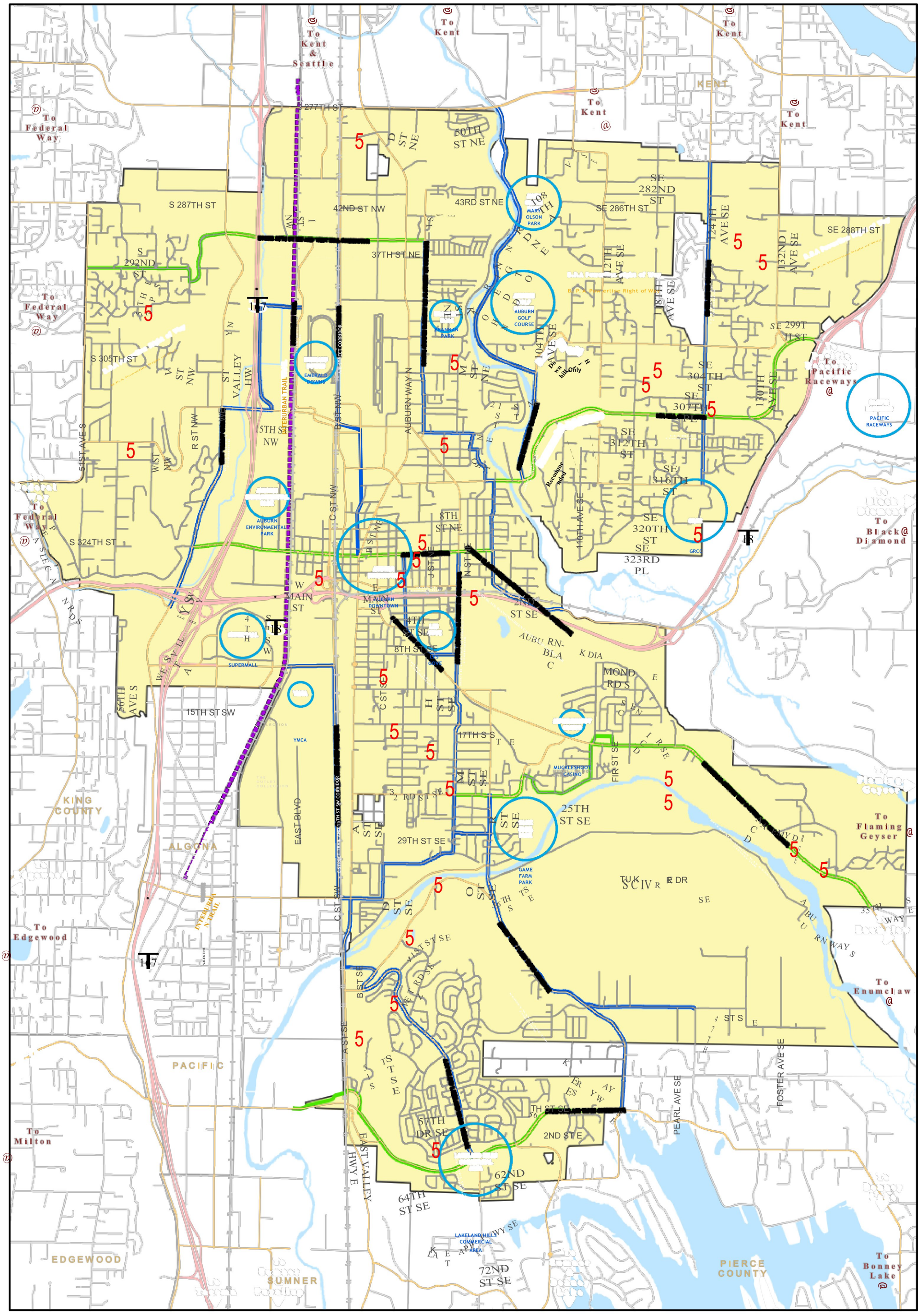
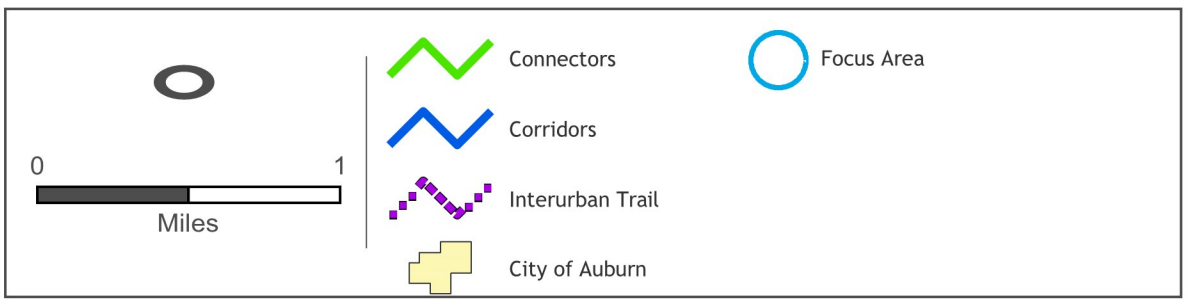


Source: City of Auburn GIS Department

Printed On: 10/6/2015 Map ID: 4593



Auburn Transportation Plan

Bicycle Corridors and Connectors

Map 3-3

Source: City of Auburn GIS Department

Printed On: 10/6/2015 Map ID: 4593

CHAPTER 4

TRANSIT

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.



Auburn Station

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.

KING COUNTY METRO TRANSIT

Bus Service

Metro Transit provides local bus services linking destinations within the community and providing regional connections to the Auburn Station and the 15th Street NW Park-and-Ride. Metro Transit offers the following services in Auburn:



Metro Transit Hybrid Articulated Bus

Courtesy: Metro Transit

Route 164 provides regional service between Kent, Auburn and the Green River College. It connects with the Route 181 at Green River College.

Route 180 provides service daily between southeast Auburn, Auburn Station, and Kent Station, connecting to Route 150, with service to Seattle. Route 180 also serves Sea-Tac Airport and the Burien Transit Center.

Route 181 provides daily service between the Twin Lakes Park-and-Ride, Sea-Tac Mall, Federal Way Transit Center, the Outlet Collection, Auburn Station, and Green River College.

Route 186 provides weekday peak hour service between the Auburn Station and Enumclaw via Auburn Way South. The service is scheduled to meet Sounder Commuter Rail trains at the Auburn Station.

Route 910 is a DART route which was inaugurated in October 2010 in a partnership between Auburn and King County Metro Transit, and functions as a community shuttle circulator service. The route provides weekday and Saturday service between north central Auburn, the I Street NE corridor, downtown Auburn and the Outlet Collection/YMCA on 15th Street SW.

Route 915 provides weekday midday service and some weekend service between the Auburn Station and Enumclaw via Auburn Way South. The route also includes a small portion of Demand Area Responsive Transit (DART) service with limited, variable routing in response to rider requests.

Route 917 provides weekday and Saturday service between A Street SE, 41st Street SE, Algona, the Outlet Collection, and the Auburn Station. Peak hour weekday service is also provided between the Auburn Station and the Social Security Administration and the General Services Administration (GSA). The route offers DART service (limited variable route) in portions of Pacific.

Route 952 is a weekday AM and PM peak hour route specifically designed to serve the Boeing Everett facility. It operates from the 15th Street NW Park and Ride to the Seaway Transit Facility near the Boeing Everett Plant.

~~**Route 910** is a DART route which was inaugurated in October 2010 in a partnership between Auburn and King County Metro Transit, and functions as a community shuttle circulator service. The route provides weekday and Saturday service between north central Auburn, the I Street NE corridor, downtown Auburn and the Outlet Collection/YMCA on 15th Street SW.~~

~~Due to financially driven cuts by Metro Transit, Route 919 was recently discontinued. This was a community focused route, which operated fixed route and some DART between downtown Auburn, the Library, Senior Center, Les Gove Park and southeast Auburn in the Dogwood area where it interchanged with the Muckleshoot Tribal Shuttle. Although service to the area is still available on the Routes 186 and 915, Route 919 operated during the off-peak hours filling gaps in the service offered by the Routes 186 and 915. Metro also discontinued the Route 152 to and from Seattle. Former Route 152 passengers must now use the Sounder train or the Route 190 which they can access at the Star Lake Park and Ride.~~

ACCESS



DART Vehicle

Courtesy: City of Kent

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

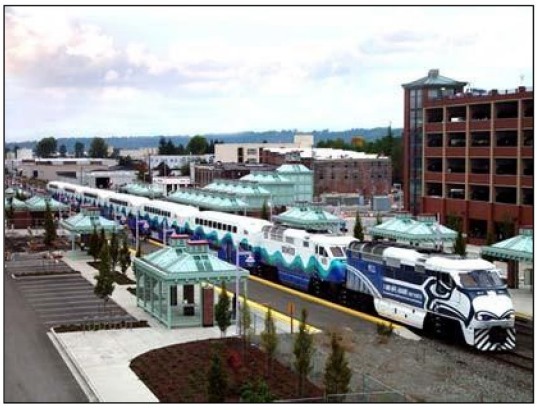
Metro Transit owns and operates the Auburn 15th Street NW Park-and-Ride with 244 surface parking stalls. Metro also operates into the Auburn Station managed by Sound Transit. Additionally, Metro maintains approximately 177 ~~other~~ bus stops in Auburn, 42 of which contain passenger shelters.

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.



Sounder Train

Courtesy: Sound Transit

Vanpool Services are provided by Pierce Transit similar to those offered by King County Metro Transit.

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 ~~both~~ Sounder commuter rail and regional express bus services in Auburn.



Sound Transit Regional Express Bus

Courtesy: Sound Transit

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 morningAM and southbound from Seattle to Tacoma -Lakewood in the PMafternoon. Reverse direction trips are also provided in each peak hour with limited mid-day service being planned for future years. 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 and the Emerald Downs racetrack in Auburn is offered on some weekends.

Currently, eight 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. Two Three trains operate southbound to Tacoma/Lakewood in the morning and northbound to Seattle in the early evening. In September 2016 a new round-trip between Lakewood and Seattle will be added. The new round-trip will leave Lakewood for Seattle in the late morning and return from Seattle to Lakewood in the early afternoon.

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 willis 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 many from outside the Sound Transit taxing District, the geographic area where residents contribute tax revenue to fund Sound Transit.

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 ~~surprisingly~~ 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 ~~covered~~ 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 ~~so~~ 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, ~~does have~~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.



Auburn YMCA - Major trip generator

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 ~~6:41~~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 ~~would be~~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.

Add Service to Replace the Terminated Route 919

Currently, a planned expansion of service to the Metro Route 915 is expected to begin in March 2016. This will increase service to hourly, midday on some of the alignment of the former Route 919. The city should continue to look for opportunities to improve service along the route of the former 919.

Preserve and Expand Commuter Connection Bus Routes

Auburn should work with Pierce Transit, Metro Transit and Sound Transit to preserve the Route 497 and add service to the Route to meet all existing and future Sounder trains while encouraging Sound Transit to fund a portion of the Route 497.

Auburn should explore the concept with Metro Transit and Sound Transit of adding a new commuter bus/van service to Sounder from Lea Hill and the west hill of Auburn and encourage Sound Transit to fund a portion of the routes. Similar to the Route 497, these routes would be timed to meet Sounder trains and operate on a direct route and express schedule after leaving the

Lea Hill or west hill areas. These potential services are particularly relevant given Metro Transit's recent focus on the expanded use of Alternative Service concepts for covering areas which cannot support the use of a traditional fixed route bus but which are still in need of public transportation.

TRANSIT FACILITIES

One type of transit facility improvement stands out as the most important ongoing need: parking. Comparing the number of current Sounder daily boardings (1,300) to the available number of parking stalls at the Auburn Station (633) and the number of passengers who transfer daily from bus to Sounder (approximately 150) shows there is a lack of parking for Sounder at the Auburn Station. Additional train trips are currently being planned, including three new round trips, and these will attract more ridership (and result in more parking needs) in downtown Auburn.

Although there is always a desire to have as many people as possible access commuter rail without parking, the reality of the service is that it is usually used by customers who want to start and end their day with a direct, fast trip to and from the station. Only the Route 497 is specifically designed to link commuters to Sounder. It accounts for the majority of transfers between bus service and rail service. Given the strength of the demand for Sounder and the location of many of its users, other lifestyle choices (bike, pedestrian or TOD) will also not be sufficient to ultimately negate the continued demand for more parking.

So, for the foreseeable future, parking will be a continuing challenge at the Auburn Station and even more will be needed as three more Sounder roundtrips are added, as scheduled in 2016 and 2017.

Building the infrastructure to accommodate commuter parking demand is an essential component of making transit an attractive option for commuters. In order to do so, action is essential to clearly identify the future demand and acquire the land needed to build the parking. The plans created in ST2 and ST3 (ST2 is the Sound Transit Plan approved by voters during 2008, ST3 ~~is a proposed ballot measure for~~ was approved by voters ~~to consider~~ in November 2016~~)~~ to build parking should be followed. If this is not done, neighborhoods within walking distance of Auburn Station, particularly those bordering W Main Street, will experience an increase in on-street commuter parking, making it difficult for residents to find parking during the day and early evening. To combat this issue, the City has established a restricted parking zone for residents to the west of C Street NW, however the problem may begin in other locations. Sound Transit should also examine the usage of the Auburn Station garage by people who live outside the Sound Transit Taxing District. The agency should consider requiring those users to pay to park in the Auburn Station garage. In a 2014 survey of the vehicles parked at the Auburn facility over 90 vehicles (15 percent of the parking supply) were registered at addresses outside the Sound Transit Taxing District.

King County Metro Transit is responsible for installing new and maintaining existing bus shelters in Auburn. Both the City and agency should continue to prioritize potential improvements to shelters, benches, pads, bus zones, customer information and pedestrian access. Currently, about 20 Metro bus stops that meet warrants for the installation of shelters have not received them yet and City staff is focused on working with Metro to accomplish that installation.

Pedestrian improvements around existing or planned transit stops, including enhanced crosswalks and pedestrian refuges, should also be examined by the City. The placement of bus stops is driven

by a variety of criteria including transit system operating and design standards, professional engineering field evaluation, and public input.

4.3 Transit System Recommendations

This section contains the recommendations derived from the transit needs assessment, as discussed in the first part of this chapter. Recommendations are organized by lead agency, with the understanding that implementation of any major system improvement will require the collaboration of many agencies.

KING COUNTY METRO TRANSIT

Maintain the operation of the Route 910 in partnership with Metro Transit. Explore partnering with Metro Transit and the Muckleshoot Indian tribe to create a new route combining the best features of the former Route 919 and the MIT tribal shuttle to provide better transit service to the city and the Reservation.

Work with Metro Transit to create new, limited stop AM and PM peak transit services designed for commuters from Lea Hill and west hill to and from the downtown Auburn Station.

Conduct an evaluation of transit schedules; improve service to major employers.

Work with Metro Transit to add service to the Route 497 to meet more Sounder trains.

Work with Metro Transit to implement the Rapid Ride I line which is part of Metro Connects

Work with Metro Transit to introduce new Mobility Options to improve access to Rapid Ride

and other ~~night~~ 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, t. ~~T~~o meet Sounder and Regional bus routes.

~~Work with Sound Transit and Metro Transit to create additional parking at or near the Auburn Station.~~

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.

~~Begin~~ Continue to work~~ing~~ with the City of Auburn to create additional parking near the Auburn Station, as specified in ST2. ~~and included in ST3, which was approved by voters is scheduled to~~

~~be on the~~ in ~~November 2016.~~ ballot.

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. ~~Continue the operation of the Route 910 in partnership with Metro Transit.~~

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 Metro Transit and Sound Transit to create a new, limited stop AM and PM peak transit service for commuters from Lea Hill and west hill to and from the Auburn Station.~~

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 w~~W~~ork 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.

~~Begin working with Sound Transit and Metro Transit in partnership to create additional commuter parking at or near the Auburn Station.~~

Auburn Transportation Plan

Auburn Transit Routes
and MIT Shuttle Route

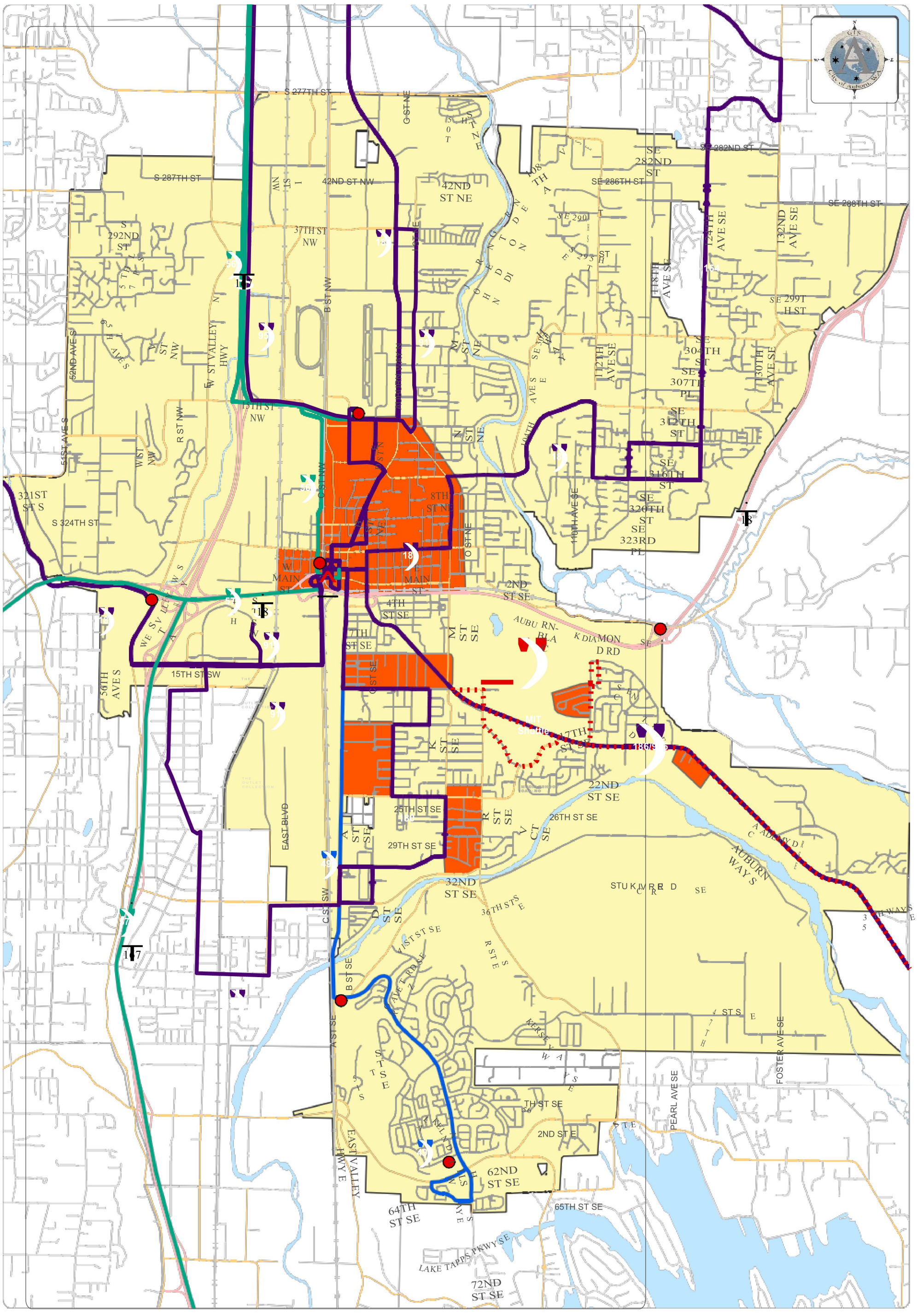
Map 4-1

0 1
Miles

- Auburn Transit Station
- Park & Ride
- City of Auburn
- Metro Transit Routes
- Pierce Transit Routes
- Sound Transit Routes
- Muckleshoot Shuttle Routes

Source: City of Auburn GIS Department

Printed On: 10/6/2015 Map ID: 4510



Auburn Transportation Plan

Auburn Transit Routes and Transit Dependent Areas

Map 4-2

Source: City of Auburn GIS Department

Printed On: 10/8/2015 Map ID: 4684



Public Art on West Main Street

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~~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.

GMA-04: Evaluate city transportation facilities annually to determine compliance with the adopted level-of-service standards and, as necessary, amend the *Six-Year Transportation Improvement Program* (TIP) and *Capital Facilities Plan* (CFP) to remedy identified deficiencies.

GMA-05: Coordinate transportation improvements with the State, Counties, and neighboring jurisdictions to encourage through trips to occur on state facilities, reducing stress on the city street network.

OBJECTIVE: FINANCE

To finance the transportation systems necessary to serve new development, while ensuring the City has the capability to finance general transportation needs.

Funding-01: Require developments or redevelopments to construct transportation infrastructure systems needed to serve new developments.

Funding-02: Actively pursue the formation of Local Improvement Districts (LID) to upgrade existing streets and sidewalks and construct new streets to the appropriate standard.

Funding-03: Improvements that serve new developments will be constructed as a part of the development process. All costs will be borne by the developer when the development is served by the proposed transportation improvements. In some instances, the City may choose to participate in this construction if improvements serve more than adjacent developments.

Funding-04: Revenues for street transportation improvements should primarily provide for the orderly development of the City's transportation system in compliance with the *Comprehensive Transportation Plan*. The basic criterion for such funding should be the degree to which that project improves the overall transportation system and not the benefit that might accrue to individual properties. Where it is possible to establish a direct relationship between a needed improvement and a development, the development should be expected to contribute to its construction.

Funding-05: Encourage public/private partnerships for financing transportation projects that remedy existing and anticipated transportation problems, or that foster economic growth.

Funding-06: Aggressively seek and take advantage of federal, state, local, and private funding and lending sources that help implement the City's *Comprehensive Transportation Plan*.

Funding-07: Maintain a traffic impact fee system based on the Institute of Traffic Engineers (ITE) guidelines, as modified by the City Council, as a means of enabling development to mitigate appropriately for associated traffic impacts.

Funding-08: Reassess the land use element of the Comprehensive Plan if funding for transportation facilities is insufficient to maintain adopted level-of-service standards.

Funding-09: Prioritize funding for projects supporting infrastructure and economic development within the designated regional growth center .

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.



Moving Traffic More Effectively with Intelligent Transportation Systems

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 and public way 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.

5.2 Street System



Save Our Streets - Patching Treatment



Save Our Streets - Overlay

OBJECTIVE: COMPLETE STREETS

Ensure Auburn's transportation system is designed to enable comprehensive, integrated, safe access for users of all ages and abilities including pedestrians, bicyclists, motorists, transit riders and operators, and truck operators.



Helping those with Special Needs

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).

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.



Principal Arterial: 15th Street NW

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 notlimited 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 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 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.



Interurban Trail at W Main Street

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 *Comprehensive Transportation Plan* and *Auburn Parks, Recreation, & Open Space Plan 2005* and subsequent Park plans.

NM-05: Schedule, plan and co-sponsor events that support recreational walking and bicycling. These events should emphasize their recreational and health values and introduce people to the transportation capabilities of bicycling and walking.

NM-06: Improve and protect the non-motorized transportation system through the establishment of level-of-service goals for non-motorized facilities.

OBJECTIVE: DEVELOPING THE NON-MOTORIZED SYSTEM

To build a safe, attractive, and inter-connected non-motorized transportation system.

NM-06: Develop and maintain the non-motorized system, including bike routes and, walkways, ~~and equestrian paths,~~ 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.

~~**OBJECTIVE: EQUESTRIAN TRAVEL**~~

~~To improve Auburn's equestrian environment.~~

~~**Eq-01:** Strive to incorporate equestrian facilities into the design of trail and transportation facilities, where possible and appropriate. These efforts should be concentrated south of the White River in Auburn's southeast corner and in Lea Hill, but considered for other areas of the City.~~

~~**Eq-02:** Transportation projects, and other public and private projects, in lower-density neighborhoods should be evaluated, and where possible, planned, designed and constructed to be compatible with equestrian use.~~

~~**Eq-03:** Create an interconnected system of safe equestrian trails and provide adequate equestrian amenities adjacent to those trails.~~

5.4 Transit System

OBJECTIVE: TRANSIT SERVICES

To encourage the continued development of public transit systems and other alternatives to single occupant vehicle travel, to relieve traffic congestion, to reduce reliance on the automobile for personal transportation needs, to improve route coverage and scheduling, and to ensure transit is a convenient and reliable mode option for both local and regional trips.

Transit-01: Partner with WSDOT, Metro Transit, Pierce Transit, Sound Transit, Muckleshoot Indian Tribe, and private businesses to achieve Auburn's transit and passenger rail objectives.

Transit-02: Work with local and regional transit agencies to serve new and existing trip generators in Auburn, such as colleges, commercial areas, and community facilities.

Transit-03: Encourage Sound Transit, Metro Transit, and Pierce Transit to expand transit to underserved areas of Auburn.

Transit-04: Partner with WSDOT, Amtrak, and Sound Transit to establish an intercity passenger rail stop at the Auburn Station.

Transit-05: Consider both the transit impacts and the opportunities presented by major development proposals when reviewing development under the State Environmental Policy Act.

Transit-06: Encourage the inclusion of transit facilities in new development when appropriate.

Transit-07: Encourage bus stops to be located at well-lit and accessible areas.

Transit-08: Work with transit providers and regional agencies to develop a transit system that is fully accessible to pedestrians and the physically challenged, and which integrates the access, safety, and parking requirements of bicyclists.

Transit-09: Identify areas of concentrated transit traffic and impose design and construction standards that accommodate the unique considerations associated with bus travel, such as street geometry and pedestrian linkages.

Transit-10: Work with transit providers to create new commuter – oriented transit routes and maintain existing commuter routes linked with Sounder commuter rail.

Transit-11: Develop rider information packages that inform users of commuter, transit, rail, trail, and air transportation opportunities.

5.5 Air Transportation

OBJECTIVE: AIR TRANSPORTATION

To provide an efficient municipal airport, serving light general aviation aircraft, as an integral part of the City's transportation system.

Air-01: Continue to develop the Auburn Municipal Airport in accordance with the *Airport Master Plan*.

Air-02: The airport shall be managed as a general aviation facility; the use of jet aircrafts and helicopters that create noise and land use conflicts shall be evaluated, in conformance with FAA regulations.

Air-03: The siting of new airport facilities shall consider neighborhood impacts such as increased noise generated from the use of those facilities.

Air-04: Use of the airport by non-conventional aircraft such as ultra lights shall be discouraged, in conformance with FAA regulations.

Air-05: The City's zoning ordinance and other appropriate regulatory measures shall enforce the airport clear zones as regulated by the Federal Aviation Administration (FAA). The impact of development on air safety shall be assessed through SEPA review, and appropriate mitigation measures shall be required by the City.

Air-06: 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 ~~a six-year Transportation Improvement Program (~~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.



Auburn City Hall

The TIP is an important tool for identifying funding needs and developing a financial plan for project implementation. It also feeds into the Capital Facilities Plan ~~*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.

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 ~~does have~~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

President Obama signed MAP-21 (P.L. 112-141) into law on July 6, 2012. This major transportation law provided $105 billion for the nation's surface transportation programs over a two-year period. MAP-21 replaced the Safe, Accountable, Flexible, Efficient Transportation Equity Act – A Legacy for Users (SAFETEA-LU), which was enacted in 2005 with an expiration date of 2009. Congress had passed nine short-term extensions to SAFETEA-LU before finally agreeing the two-year MAP-21 almost three years later. After a series of extensions, MAP21 is now set to expire October 29, 2015. Efforts are currently underway in Congress to reauthorize the Moving Ahead for Progress in the 21st Century Act (MAP-21).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 through out 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 Eastb ~~B~~ound 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



Auburn Time
Auburn Station Clock

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 2009 update, it will present an opportunity to holistically examine the current transportation system and lay the framework for development of the future system.

modified through the development of the subarea plan.

6. The Mt. Rainier Vista and Stuck River Road Special Planning Areas shall be coordinated subarea plans.

LU-129 Auburn Municipal Airport Area – The area east of Auburn's Municipal Airport is an features industrial land use designations. While industrial type uses are now located here, the area is highly suited for air related activities. The City will encourage use in this area to take advantage of its proximity to the Airport and control adverse effects to airport operations.

Designated Areas - Areas of Concern Policies.

LU-130 AWS/Auburn Black Diamond Rd – The area between Auburn-Black Diamond Road and the Burlington Northern Railroad currently lacks urban facilities necessary to support urban development. Major development proposals shall be carefully assessed under SEPA to ensure that the development can be supported by the available facilities. Once property owners are able to demonstrate to the City that they can provide urban services (municipal water and sewer service, urban roads and storm water management) necessary to support the intensity of development proposed within the entire area, the Plan designation and zoning for this area should be changed to an urban residential or commercial classification. The appropriate classification(s) shall be determined after a review of the development proposal and the pertinent Comprehensive Plan policies.

LU-131 Pike Street NE – The area located north of 8th NE, east of Harvey Road, and south of 22nd NE is inadequately served by residential arterials. No increase in density or other development which would increase traffic demand in this area should be approved.

LU-132 8th Street NE – The areas paralleling 8th Street NE located between Auburn Way and M Street are designated for multiple family residential while 8th Street NE is designated as a minor arterial. However, the road is not currently constructed to this standard and is not able to support current traffic demand adequately. The Plan designation would greatly increase traffic volumes. Implementation of the Plan designations should not occur until 8th Street NE is constructed to the adequate arterial standard and water service is upgraded. Up zones should not be granted from current zoning until these stems are upgraded or guaranteed.

Designated Areas - Economic Development Strategy Ares Policies.

LU-133 The City should adopt a formal subarea plan for each of the seven economic development strategy areas (listed below) as an element of the Comprehensive Plan. Each economic development strategy area subarea plan should identify the uses, intensities, and infrastructure development necessary to support the types of business and activities that are most consistent with community aspirations. Each subarea plan should address and include policies regarding the expected level of housing density (or residential growth targets) and employment growth targets.

- Auburn Way South Corridor
- Auburn Way North Corridor
- NW Auburn Manufacturing Village
- 15th St. SW/C St. SW/W Valley Hwy. N
- A St. SE
- SE 312th St. /124th Ave SE
- M St. SE/NE between Auburn Way N and Auburn Way S

Adopted Areas Policies.

LU-134 Adoption or revision of a subarea plan will be treated as a comprehensive plan amendment and will comply with the Growth Management Act, Countywide planning policies, Vision 2040, and the Core Comprehensive Plan.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6745 (Tate)

Date:
November 26, 2019

Department:
Community Development

Attachments:
Ordinance No. 6745

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

Administrative Recommendation:

Approve Ordinance No. 6745

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 2018 included requests for City approval of the Capital Facilities Plans of the four districts as follows:

* 2019-2025 Auburn School District Capital Facilities Plan;
* 2020-2025 Dieringer School District Capital Facilities Plan;
* 2020 Federal Way School District Capital Facilities Plan;
* 2018 - 2019 through 2024 - 2025 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 2019 Annual Comprehensive Plan Amendments, distributed to the City Council prior to the November 25, 2019 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:

- 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.
- 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.

- 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.
- 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.
- 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.
- 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.
- 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.
- 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. 6745)

Dieringer School District:

The Dieringer School District is requesting an increase for year 2020. The year 2020 fees for single-family dwellings is proposed to be $7,729.00, an increase of $4,513.00 and the requested fee for multiple family dwellings is $3,514.00; an increase of $3,064.00.

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. Both the school district fee calculations exceed the maximum fee obligation obligations established by Pierce County Ordinance by No. 2019-92s which was passed with one amendment at the November 18, 2019 regular council hearing; to be effective February 1, 2020. 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 $3,815, and for multi-family dwelling units of $2,025. The Dieringer School District is the only school district common to both the jurisdictions of the City of Auburn and Pierce County.

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 2019. The year 2020 fees for single-family dwellings is proposed to be $6,905.31, an increase of $1,189.63 and the requested fee for multiple-family dwellings is $14,667.45, an increase of $10,179.02. Subsequent discussions amongst city leadership and school district leadership has led to a recommended tiered distribution of multifamily residential

school impact fees as follows:

Studio	$4,667.45
1 Bedroom	$6,667.45
2 Bedroom	$9,667.45
3 Bedroom	$12,667.45
4+ Bedroom	$14,667.45

Federal Way School District:

The Federal Way School District indicated by letter submitted with their Capital Facilities Plan that they are requesting an increase in school impact fees for year 2020. The year 2020 fees for single-family dwellings is proposed to be $5,035.00, representing a decrease of $2,186.00 and the requested fee for multi-family dwellings is $20,768.00, an increase of $1,314.00.

Kent School District

The Kent School District indicated by letter submitted with their Capital Facilities Plan that they are requesting a 2.9 percent increase in school impact fees for year 2020. The year 2020 fees for single-family dwellings is proposed to be $5,554.00, representing an increase of $157.00 and the requested fee for multi-family dwellings is $2,345.00, an increase of $66.00.

Reviewed by Council Committees:

Councilmember: DaCorsi **Staff:** Tate

Meeting Date: December 2, 2019 Item Number: ORD.B

ORDINANCE NO. 6745

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON AMENDING SECTIONS 19.02.115, 19.02.120, 19.02.130 AND 19.02.140 OF THE AUBURN CITY CODE RELATING TO SCHOOL IMPACT FEES

WHEREAS, the City of Auburn has adopted a school impact fee ordinance and collects school impact fees on behalf of certain school districts located in part within the City of Auburn; and

WHEREAS, the Auburn School District, Dieringer School District, Federal Way School District, and the Kent School District, each being located in part within the City of Auburn, have provided the City of Auburn with updated capital facilities plans to be considered during the City's 2019 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 16, 2019, the Auburn School District issued a Determination of Non-Significance for the 2019 - 2025 Auburn School District Capital Facilities Plan; on May 14, 2019 the Dieringer School District issued a Determination of Non-Significance for the 2020-2025 Dieringer School District Capital Facilities Plan; on June 12, 2019, the Federal Way School District issued a Determination of Non-Significance for the 2020 Federal Way School District Capital Facilities Plan; and on May 17, 2019, the Kent School District issued a Determination of Non-Significance for the 2018-2019 through 2024-2025 Kent School District Capital Facilities Plan; and

WHEREAS the City of Auburn issued a Determination of Non-Significance (DNS)

on September 23, 2019 for the City of Auburn Year 2019 city-initiated comprehensive plan map and text amendments (File No. SEP19-0028), 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 8, 2019 conducted public hearings on the proposed Auburn School District 2019-2025 Capital Facilities Plan, the proposed Dieringer School District 2020-2025 Capital Facilities Plan; the proposed Federal Way School District 2020 Capital Facilities Plan; and the proposed Kent School District 2018-2019 through 2024-2025 Capital Facilities Plan; and

WHEREAS, following the conclusion of the public hearing on October 8, 2019, 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 2019-2025 Capital Facilities Plan, the Dieringer School District 2020-2025 Capital Facilities Plan; the Federal Way School District 2020 Capital Facilities Plan; and the Kent School District 2018-2019 through 2024-2025 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 25, 2019, and a regularly scheduled meeting, on December 2, 2019; and

WHEREAS, on December 2, 2019, the Auburn City Council approved the Auburn School District 2019-2025 Capital Facilities Plan, the Dieringer School District 2020-2025 Capital Facilities Plan; the Federal Way School District 2020 Capital Facilities Plan; and

the Kent School District 2018-2019 through 2024-2025 Capital Facilities; 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 25, 2019 the Auburn City Council at a regularly scheduled study session reviewed amendments to Auburn City Code Chapter 19.02 (School Impact Fees) pertaining to school impact fees for single family residential dwelling units and multi-family dwelling units to be applied in the City of Auburn for the Auburn School District; Dieringer School District, Federal Way School District, and the Kent School District; respectively, based on the aforementioned capital facilities plans for each of these districts; and

WHEREAS, Section 19.02.060 (Annual Council Review) of the Auburn City Code specifies that the Auburn City Council will in making its decision to adjust impact fees take into consideration the quality and completeness of the information provided in the applicable school district capital facilities plan and may decide to enact a fee less than the amount supported by the capital facilities plan.

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

Section 1. Amendment to the City Code. Section 19.02.115 of the Auburn City Code is amended to read as follows.

19.02.115 Impact fee calculation and schedule for the Dieringer School District.

The impact fee calculation and schedule below is based upon a review of the impact fee calculation for single-family residences and for multifamily residences set forth in the most recent version of the Dieringer School District Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.

Effective January 1, ~~2019~~2020, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit ~~$3,216.00~~ $3,815.00

Per Multifamily Dwelling Unit ~~$450.00~~ $2,025.00

(Ord. 6627 § 1, 2016; Ord. 6581 § 1, 2016; Ord. 6542 § 1, 2014; Ord. 6488 § 1, 2013; Ord. 6445 § 1, 2012; Ord. 6393 § 1, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 1, 2010; Ord. 6279 § 1, 2009; Ord. 6214 § 1, 2008; Ord. 6134 § 1, 2007; Ord. 6060 § 1, 2006; Ord. 5950 § 2, 2005.)

Section 2. Amendment to the City Code. Section 19.02.120 of the Auburn City Code is hereby 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, ~~2019~~2020, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit	~~$5,715.68~~	$6,905.31
~~Per Multifamily Dwelling Unit~~	~~$4,488.43~~	
Per Multifamily Dwelling Unit – Studio		$4,667.45
Per Multifamily Dwelling Unit – 1 Bedrooms		$6,667.45
Per Multifamily Dwelling Unit – 2 Bedrooms		$9,667.45
Per Multifamily Dwelling Unit – 3 Bedrooms		$12,667.45
Per Multifamily Dwelling Unit – 4 or more Bedrooms		$14,667.45

(Ord. 6627 § 1, 2016; Ord. 6581 § 2, 2016; Ord. 6542 § 2, 2014; Ord. 6488 § 2, 2013; Ord. 6445 § 2, 2012; Ord. 6393 § 2, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 2, 2010; Ord. 6279 § 2, 2009; Ord. 6214 § 2, 2008; Ord. 6134 § 2, 2007; Ord. 6060 § 2, 2006; Ord. 5950 § 1, 2005; Ord. 5793 § 1, 2003; Ord. 5232 § 1, 1999.)

Section 3. Amendment to the City Code. Section 19.02.130 of the Auburn City Code is hereby 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, ~~2019~~2020, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:

Per Single-Family Dwelling Unit	~~$5,397.00~~	$5,554.00
Per Multifamily Dwelling Unit	~~$2,279.00~~	$2,345.00

(Ord. 6627 § 1, 2016; Ord. 6581 § 3, 2016; Ord. 6542 § 3, 2014; Ord. 6488 § 3, 2013; Ord. 6445 § 3, 2012; Ord. 6393 § 3, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 3, 2010; Ord. 6279 § 3, 2009; Ord. 6214 § 3, 2008; Ord. 6134 § 3, 2007; Ord. 6060 § 3, 2006; Ord. 5950 § 1, 2005; Ord. 5233 § 1, 1999.)

Section 4. Amendment to the City Code. Section 19.02.140 of the Auburn City Code is hereby amended to read as follows.

> 19.02.140 Impact fee calculation and schedule for the Federal Way School District.
>
> The impact fee calculation and schedule is based upon a review of the impact fee and calculation for single-family residences and for multifamily residences set forth in the most recent version of the Federal Way School District's Capital Facilities Plan adopted by the Auburn city council as an element of the Auburn comprehensive plan. The calculation is the determination of the appropriate proportionate share of the costs of public school capital facilities needed to serve new growth and development to be funded by school impact fees based on the factors defined in ACC 19.02.020.
>
> Effective January 1, ~~2019~~2020, or the effective date of this ordinance whichever is later, the school impact fee shall be as follows:
>
> Per Single-Family Dwelling Unit ~~$7,221.00~~$5,035.00
>
> Per Multifamily Dwelling Unit ~~$19,454.00~~$20,768.00
>
> (Ord. 6627 § 1, 2016; Ord. 6581 § 4, 2016; Ord. 6542 § 4, 2014; Ord. 6488 § 4, 2013; Ord. 6445 § 4, 2012; Ord. 6393 § 4, 2011; Ord. 6341 § 2, 2011; Ord. 6340 § 4, 2010; Ord. 6279 § 4, 2009; Ord. 6214 § 4, 2008; Ord. 6134 § 4, 2007; Ord. 6060 § 4, 2006; Ord. 6042 § 1, 2006.)

Section 5. Constitutionality and Invalidity. If any section, subsection sentence, clause, phrase or portion of this Ordinance, is for any reason held invalid or unconstitutional by any Court of competent jurisdiction such portion shall be deemed a separate, distinct and independent provision, and such holding shall not affect the validity of the remaining portions thereof.

Section 6. Implementation. The Mayor is authorized to implement such administrative procedures as may be necessary to carry out the directions of this

legislation.

Section 7. Effective Date. This Ordinance shall take effect and be in force five days from and after its passage, approval and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

CITY OF AUBURN

ATTEST:

_____

NANCY BACKUS, Mayor

_____

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____

Steven L. Gross, City Attorney

Published: _____

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6749 (Tate)

Date:
November 26, 2019

Department:
Community Development

Attachments:
Ordinance No. 6749
Ordinance No. 6749 - Exhibit A

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

Administrative Recommendation:

Approve Ordinance 6749

Background Summary:

Over the last 10 years City Council has made it a practice to remove fees from city code in favor of placing them in the City's master fee schedule that is updated on an annual basis. If adopted, Ordinance 6749 has the effect of removing specific fees from city code and placing them in the master fee schedule that is adopted through Resolution. Placing fees in a master fee schedule that is adopted by resolution accomplishes two primary objectives:

1. Places all city fees in a central location. This allows customers to find fees in a single document rather than having them spread through the city code.
2. Enables a more efficient process for considering annual fee updates that can be acted upon through resolution instead of an ordinance change. Ordinance changes require more administrative effort than resolution updates.

   Ordinance 6749 was presented to City Council during the November 25, 2019 Study Session.

Reviewed by Council Committees:

Councilmember: DaCorsi **Staff:** Tate

Meeting Date: December 2, 2019 Item Number: ORD.C

ORDINANCE NO. 6749

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO LICENSE FEES, AMENDING SECTION 5.20.030 OF THE AUBURN CITY CODE

WHEREAS, Section 5.20.030 of the Auburn City Code ("ACC") establishes individual business license fees; and,

WHEREAS, the City has moved administrative fees out of the municipal code to the fee schedule so that amendments are more easily managed, and so that fees are easier for the public to find, and staff recommends these fees also be moved.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN as follows:

Section 1. Amendment to City Code. Section 5.20.030 of the Auburn City Code is amended to read as shown in Exhibit A.

Section 2. Implementation. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 5. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application of it to any person or circumstance, will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

Section 6. **Effective date.** This Ordinance will take effect and be in force five days from and after its passage, approval, and publication as provided by law.

INTRODUCED: _____

PASSED: _____

APPROVED: _____

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Steven L. Gross, City Attorney

Published: _____

5.20.030 License required – Fee – Term – Notices – Exemptions.

A. It is unlawful for any person, firm or corporation to engage in any business as provided in this chapter within the city limits without first obtaining a license pursuant to the provisions of this chapter.

B. The fee licensing under the provisions of this chapter shall be as shall be as established in the City's Fee Schedule.follows:

Type	Fee		Term
	Initial	Renewal	
Ambulance Services License			
Business	No Fee	No Fee	1/1—12/31
Attendant	No Fee	No Fee	1/1—12/31
Amusement Device License			
1 to 4	$40.00	$20.00	1/1—12/31
5 or more	$70.00	$20.00	1/1—12/31
Auto Races License			
	$70.00	$20.00	1/1—12/31
Cabaret License			
	$50.00	$20.00	1/1—12/31
Carnivals, Circuses, Shows, etc., Licenses			
Carnival/circus	$70.00	$20.00	1/1—12/31
Theater	$70.00	$20.00	1/1—12/31
Show/exhibition	$70.00	$20.00	1/1—12/31
Public amusement	$70.00	$20.00	1/1—12/31
Dance License			
	$50.00	$20.00	1/1—12/31
Fire Extinguisher			
Without testing	$30.00	$20.00	1/1—12/31
With testing	$45.00	$20.00	1/1—12/31
Fireworks Stands License			
	$70.00	$20.00	Noon 6/28 to Noon 7/6
(Regulation of fireworks stands under Chapter 8.24 ACC)			
Massage Business, Health Salon, Public Bathhouse			

Type	Fee		Term
	Initial	Renewal	
License			
Business	$85.00	$20.00	1/1—12/31
Attendant	$85.00	$20.00	1/1—12/31
Merchant Patrol, Private Detective License			
Merchant patrol agency	$55.00	$20.00	1/1—12/31
Patrolman	$55.00	$20.00	1/1—12/31
Detective agency	$55.00	$20.00	1/1—12/31
Detective	$55.00	$20.00	1/1—12/31
Motor Vehicle Wreckers License			
	$70.00	$20.00	1/1—12/31
Outdoor Musical Entertainment License			
	$85.00/Event		1/1—12/31
Pawnbrokers/Secondhand Dealers License			
	$40.00	$20.00	1/1—12/31
Solicitor License			
Master	$40.00	$20.00	1/1—12/31
Agent	$40.00	$20.00	1/1—12/31
Individual	$40.00	$20.00	1/1—12/31
Taxicab License—Requires King County license only to operate in Auburn			
Tow Truck Business License			
Business	$60.00	$20.00	1/1—12/31
Driver	$40.00	$20.00	1/1—12/31
Marijuana Related Businesses			
	$500.00	$500.00	1/1—12/31

~~C. A duplicate license shall be issued by the business license clerk, as designated by the mayor, to replace any license previously issued which has been lost, stolen, defaced or destroyed, upon the filing of an affidavit attesting to such fact and the paying to the business license clerk of a fee of $1.00.~~

~~D~~C. Any notice required by this chapter to be mailed to any licensee shall be sent by ordinary mail, addressed to the address of the licensee shown by the records of the business license clerk or, if no such address is shown, to such address as the business license clerk is able to ascertain by reasonable effort. Failure of the

licensee to receive such mailed notice shall not release the licensee from any fees or penalties thereon, nor shall such failure operate to extend any time limit set by the provisions of this chapter.

E. This section grants an exemption from paying a fee for any licenses required under the provisions of this chapter to bona fide nonprofit, charitable, religious, or philanthropic persons or organizations.

1. Any person or organization claiming the exemptions of this section shall file with the business license clerk an affidavit setting forth facts sufficient to show the application of this section and the right to such exemption.

2. Persons or organizations required to be licensed by the state of Washington, wherein the state has preempted the field of endeavor of any such persons or organizations, shall not be required to obtain a license from the city under the provisions of this title; provided however, any such persons or organizations doing business within the city limits of the city shall carry the state license on his or her person at all times when doing business within the city, and shall exhibit such state license whenever he or she is requested to do so by any police officer or any person who asks to see the same. (Ord. 6613 § 6, 2016; Ord. 6309 § 4, 2010; Ord. 5897 § 7, 2005; Ord. 4012 § 2, 1984.)

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6751 (Thomas)

Date:
November 26, 2019

Department:
Finance

Attachments:
Ord 6751 BA#5 Transmittal Memo
Ord 6751 BA#5
Ord 6751 Sched A
Ord 6751 Sched B
Ord 6751 Attachment

Budget Impact:

Administrative Recommendation:

City Council to adopt Ordinance No. 6751.

Background Summary:

Budget Amendment #5 represents the fifth budget amendment for the 2019-2020 biennium and the first budget amendment for 2020. For details, see the attached transmittal memorandum and supporting materials.

Reviewed by Council Committees:

Councilmember:

Staff: Thomas

Meeting Date: December 2, 2019

Item Number: ORD.D

CITY OF AUBURN WASHINGTON

Interoffice Memorandum

To: City Council

From: **Jamie Thomas, Finance Director**

CC: Nancy Backus, Mayor

Date: November 5, 2019

Re: Ordinance #6751 – 2019-2020 Budget Amendment #5

The City's biennial 2019-2020 budget was approved by Council as two one-year appropriations. Budget Amendments #1, #2, and #3 amended the budget for calendar year 2019. Budget Amendment #4, which will also amend the 2019 budget, will be brought to Council for consideration on November 25, 2019.

This amendment will be the fifth budget amendment for the biennium and the first budget amendment for calendar year 2020. The purpose of this amendment is to 1) realign significant revenue sources; 2) adopt the continuation of previously approved requests by council; 3) adjust capital project budgets to match the 2020-2025 Capital Facilities Plan (CFP); 4) add budget authority for new programs and other expected changes in 2020; and 5) adjust projected 2020 beginning fund balance.

Realign Significant Revenue Sources. With new legislation and policies adopted throughout 2019, and three quarters of revenue collection data for 2019, there is an opportunity to fine-tune revenue projections for 2020. Total general fund revenue adjustment increases totaled $1,425,000 and include:

- Property tax to reflect actual levy amount ($100,000)
- Business license fees to reflect increases ($200,000)
- Streamlined sales tax mitigation increase due to legislative extension through 2021 ($925,000)
- Certain developer fees and permits due to fee schedule increases ($200,000)

Adopt the continuation of previously approved requests by Council. Amend the 2020 budget for changes adopted in 2019 for which there is an ongoing fiscal impact in 2020. Items in this category were previously approved by Council in 2019. In total, these items decreases budgeted 2020 ending fund balance by a net of $7,900, and include:

- Ongoing costs associated with the continuation of two new school resource officers, authorized in 2018 and 2019 budget amendments (net fund balance decrease of $39,300);
- Impacts of the Police collective bargaining agreement, which was negotiated in 2019 (net fund balance decrease $790,300);
- Adjust SCORE owner agency cost based on adopted SCORE budget (fund balance increase $400,000); and
- Reduction of LEOFF1 benefit costs to better reflect historical actuals (fund balance increase $421,700).

Adjust capital project budgets. Represent changes to project budgets to align with the updated 2020-2025 Capital Facilities Plan (CFP) that is scheduled to be adopted in December, excluding unspent capital project budgets from 2019 that are automatically carried forward into 2020 due to the adoption of multi-year capital budgeting, as authorized in Ordinance No. 6682 (June 2018).

Significant project adjustments included in this budget amendment include:

- (Fund 102) Updated budget for F St. SE Non-Motorized Improvements project, funded by new federal grant and traffic impact fees ($3,250,000)
- (Fund 102) Updated budget for Auburn Way South Improvements project, funded by new federal grant and traffic impact fees($1,500,000)
- (Fund 460) Move budget from 2021 to 2020 to accelerate the Lea Hill AC Main replacement project, partially funded by bond proceeds ($2,778,000)
- (Fund 460) Move budget from 2022 to 2020 to accelerate the Academy Pump Station pump replacement project, partially funded by bond proceeds ($2,196,000)
- (Fund 465) Increase budget for Airport Runway project, largely funded by state and federal grants ($3,124,900)
- Miscellaneous Project delays, deferrals, and deletions - see Attachment 1 ($1,512,900)
- Reallocate funding for water utility system capital projects from working capital to bond funding - see Attachment 1 ($1,176,400)

Add budget authority for new programs and other expected changes in 2020. These include revenue adjustments to reflect new revenue sources revenue streams; requests for increased funding for existing programs, and funding requests for new projects or programs. New requests include:

- Replace 24 golf carts, fully funded through equipment replacement ($103,800)
- Marketing for Auburn Adventure Film Festival ($30,000)
- Establish 2020 SKHPP budget, offset mostly through partnerships with other agencies (net $12,400)

Adjustments of 2020 beginning fund balance due to 2019 budget amendments. Each approved budget amendment in 2019 (in BAs #1, #2, #3, and proposed BA#4) that amended the 2019 budgeted ending fund balance also affects the budgeted 2020 beginning fund balance. These adjustments, which affect most funds, increase 2020 budgeted fund balance by $9,012,155.

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

Table 1: 2020 Budget as Amended

2020 Adopted Budget	$ 297,361,591
Budget Amendment #5 (Ord #6751)	31,783,475
2020 Budget as Amended	$ 329,145,066

Attachments:

- ❖ Ordinance # 6751
- ❖ Schedule “A” – Summary of 2020 Budget Adjustments by Fund
- ❖ Schedule “B” – 2020 Appropriations by Fund
- ❖ Attachment 1 – Summary of 2020 CIP Changes per 2020-2025 CFP

ORDINANCE NO. 6751

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING ORDINANCE NO. 6693, THE 2019-2020 BIENNIAL BUDGET ORDINANCE, AS AMENDED BY ORDINANCE NO. 6712, ORDINANCE NO. 6719, AND ORDINANCE NO. 6720, AUTHORIZING AMENDMENTS TO THE CITY OF AUBURN 2019-2020 BUDGET AS SET FORTH IN SCHEDULE "A" AND SCHEDULE "B"

WHEREAS, the Auburn City Council at its regular meeting of December 3, 2018, adopted Ordinance No. 6693 which adopted the City of Auburn 2019-2020 Biennial budget; and

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

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

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

WHEREAS, the Auburn City Council at its regular meeting of December 2, 2019, adopted Ordinance No. 6752 (BA#4) which amended Ordinance No. 6720 which amended the City of Auburn 2019-2020 Biennial budget; and

WHEREAS, the City of Auburn deems it necessary to appropriate additional funds to the various funds of the 2020 budget as outlined in this Ordinance (BA#5); and

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

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

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

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

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

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

INTRODUCED: _____

PASSED: _____

APPROVED: _____

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Steven L. Gross, City Attorney

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
General Fund (#001)				
2020 Adopted Budget	12,394,863	75,249,867	80,586,405	7,058,325
BA#5 (Ordinance #6XXX, Proposed):	2,856,654	1,742,520	298,720	4,300,454
General Fund Revenues:				
Increase budgeted property tax receipts to better match long-term forecast	-	100,000	-	100,000
Increase budgeted business license revenue due to rate increase	-	200,000	-	200,000
Increase budget due to extension of streamlined sales tax mitigation (SST) pmts	-	925,000	-	925,000
Incr budget for excavation and related permit revenues due to rate increase	-	200,000	-	200,000
Community Development Department:				
2020 budget for South King Housing and Homelessness Partners (SKHHP)	-	312,820	300,420	12,400
SCORE				
SCORE budget adjustment	-	-	(400,000)	400,000
				-
Police Department:				
Continue 2nd SRO (authorized in 2018 BA#6), partly funded by Auburn School Dist	-	-	123,600	(123,600)
Continue 3rd SRO (authorized in 2019 BA#3), partly funded by Auburn School Dist.	-	109,700	25,400	84,300
Reduce private security revenues and associated expenditures	-	(130,000)	(130,000)	-
Increase Police salaries and benefits to reflect CBAs negotiated in 2019	-	-	776,000	(776,000)
Public Works Department:				
Increase overtime budget to respond to traffic signal emergencies	-	25,000	25,000	-
Non-Departmental:				
Reduce estimated LEOFF1 benefit expenditures to better reflect historical actuals	-	-	(421,700)	421,700
Adjust beginning fund balance for budget amendments in 2019	2,856,654	-	-	2,856,654
Revised 2020 Budget - Fund 001	15,251,517	76,992,387	80,885,125	11,358,779

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Arterial Street Fund (#102)				
2020 Adopted Budget	1,344,477	3,694,600	3,995,900	1,043,177
BA#5 (Ordinance #6XXX, Proposed):	(165,419)	4,275,000	4,895,000	(785,419)
Adjust beginning fund balance for budget amendments in 2019	(165,419)	-	-	(165,419)
Update budget for Auburn Way South Improvements project for federal grant	-	1,500,000	1,500,000	-
Update budget for F St. SE Non-Motorized Improvements project for federal grant	-	2,750,000	3,250,000	(500,000)
Budget for Lea Hill Road Segment 1a project per TIP	-	150,000	150,000	-
Budget for Traffic Signal Replacement Program (from 2021 plus new funding)	-	-	150,000	(150,000)
Adjustments to capital projects per 2020-2025 CFP	-	(125,000)	(155,000)	30,000
Revised 2020 Budget - Fund 102	1,179,058	7,969,600	8,890,900	257,758
Local Street Fund (#103)				
2020 Adopted Budget	956,880	1,902,000	1,916,300	942,580
BA#5 (Ordinance #6XXX, Proposed):	249,701	-	-	249,701
Adjust beginning fund balance for budget amendments in 2019	249,701	-	-	249,701
Revised 2020 Budget - Fund 103	1,206,581	1,902,000	1,916,300	1,192,281
Hotel/Motel Tax Fund (#104)				
2020 Adopted Budget	102,121	164,000	170,310	95,811
BA#5 (Ordinance #6XXX, Proposed):	47,454	5,000	35,000	17,454
Adjust beginning fund balance for budget amendments in 2019	47,454	-	-	47,454
Increase marketing funds for the annual Auburn Adventure Film Festival	-	5,000	35,000	(30,000)
Revised 2020 Budget - Fund 104	149,575	169,000	205,310	113,265
Arterial Street Preservation Fund (#105)				
2020 Adopted Budget	1,369,417	3,832,640	3,967,840	1,234,217
BA#5 (Ordinance #6XXX, Proposed):	(536,021)	-	(182,000)	(354,021)
Adjust beginning fund balance for budget amendments in 2019	(536,021)	-	-	(536,021)
Adjustments to capital projects per 2020-2025 CFP	-	-	(182,000)	182,000
Revised 2020 Budget - Fund 105	833,396	3,832,640	3,785,840	880,196

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Drug Forfeiture Fund (#117)				
2020 Adopted Budget	233,460	152,000	310,956	74,504
BA#5 (Ordinance #6XXX, Proposed):	71,297	-	14,300	56,997
Adjust beginning fund balance for budget amendments in 2019	71,297	-	-	71,297
Increase salaries and benefits in the Drug Forfeiture Fund to reflect Police CBA	-	-	14,300	(14,300)
Revised 2020 Budget - Fund 117	304,757	152,000	325,256	131,501
Housing & Comm Develop Fund (#119)				
2020 Adopted Budget	36,458	539,970	539,970	36,458
BA#5 (Ordinance #6XXX, Proposed):	6,446	-	-	6,446
Adjust beginning fund balance for budget amendments in 2019	6,446	-	-	6,446
Revised 2020 Budget - Fund 119	42,904	539,970	539,970	42,904
Recreation Trails Fund (#120)				
2020 Adopted Budget	71,426	7,100	-	78,526
BA#5 (Ordinance #6XXX, Proposed):	1,550	-	-	1,550
Adjust beginning fund balance for budget amendments in 2019	1,550	-	-	1,550
Revised 2020 Budget - Fund 120	72,976	7,100	-	80,076
BIA Fund (#121)				
2020 Adopted Budget	74,673	55,200	90,000	39,873
BA#5 (Ordinance #6XXX, Proposed):	940	-	-	940
Adjust beginning fund balance for budget amendments in 2019	940	-	-	940
Revised 2020 Budget - Fund 121	75,613	55,200	90,000	40,813

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Cumulative Reserve Fund (#122)				
2020 Adopted Budget	10,162,312	197,800	4,100,000	6,260,112
BA#5 (Ordinance #6XXX, Proposed):	33,754	-	-	33,754
Adjust beginning fund balance for budget amendments in 2019	33,754	-	-	33,754
Revised 2020 Budget - Fund 122	10,196,066	197,800	4,100,000	6,293,866
Mitigation Fees Fund (#124)				
2020 Adopted Budget	9,101,987	1,306,700	741,600	9,667,087
BA#5 (Ordinance #6XXX, Proposed):	(69,211)	-	1,751,250	(1,820,461)
Update budget for F St. SE Non-Motorized Improvements project for federal grant	-	-	750,000	(750,000)
Adjust beginning fund balance for budget amendments in 2019	(69,211)	-	-	(69,211)
Update budget for Auburn Way South Improvements project for federal grant	-	-	851,250	(851,250)
Budget for Lea Hill Road Segment 1a project per TIP	-	-	150,000	(150,000)
Revised 2020 Budget - Fund 124	9,032,776	1,306,700	2,492,850	7,846,626
Local Revitalization 2010 C&D Bond Fund (#231)				
2020 Adopted Budget	11,896	575,100	574,600	12,396
BA#5 (Ordinance #6XXX, Proposed):	3,436	-	-	3,436
Adjust beginning fund balance for budget amendments in 2019	3,436	-	-	3,436
Revised 2020 Budget - Fund 231	15,332	575,100	574,600	15,832
LID Guarantee Fund (#249)				
2020 Adopted Budget	1,648	40	-	1,688
BA#5 (Ordinance #6XXX, Proposed):	15	-	-	15
Adjust beginning fund balance for budget amendments in 2019	15	-	-	15
Revised 2020 Budget - Fund 249	1,663	40	-	1,703

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
LID 350 Fund (#275)				
2020 Adopted Budget	8,659	100	-	8,759
BA#5 (Ordinance #6XXX, Proposed):	(4,956)	-	-	(4,956)
Adjust beginning fund balance for budget amendments in 2019	(4,956)	-	-	(4,956)
Revised 2020 Budget - Fund 275	3,703	100	-	3,803
Golf/Cemetery 2016 Refunding Fund (#276)				
2020 Adopted Budget	-	376,000	376,000	-
BA#5 (Ordinance #6XXX, Proposed):	19	-	-	19
Adjust beginning fund balance for budget amendments in 2019	19	-	-	19
Revised 2020 Budget - Fund 276	19	376,000	376,000	19
Parks Construction Fund (#321)				
2020 Adopted Budget	365,772	590,100	470,000	485,872
BA#5 (Ordinance #6XXX, Proposed):	120,757	-	-	120,757
Adjust beginning fund balance for budget amendments in 2019	120,757	-	-	120,757
Revised 2020 Budget - Fund 321	486,529	590,100	470,000	606,629
Capital Improvements Fund (#328)				
2020 Adopted Budget	7,679,377	2,605,200	3,944,300	6,340,277
BA#5 (Ordinance #6XXX, Proposed):	362,010	-	-	362,010
Adjust beginning fund balance for budget amendments in 2019	362,010	-	-	362,010
Revised 2020 Budget - Fund 328	8,041,387	2,605,200	3,944,300	6,702,287

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Water Fund (#430)				
2020 Adopted Budget	5,131,610	16,323,800	14,408,831	7,046,579
BA#5 (Ordinance #6XXX, Proposed):	4,581,283	3,726,400	9,607,400	(1,299,717)
Adjust beginning fund balance for budget amendments in 2019	4,581,283	-	-	4,581,283
Transfer to F460 to provide funding for accelerated projects	-	-	5,881,000	(5,881,000)
Adjustments to capital projects per 2020-2025 CFP	-	3,726,400	3,726,400	-
Revised 2020 Budget - Fund 430	9,712,893	20,050,200	24,016,231	5,746,862
Sewer Fund (#431)				
2020 Adopted Budget	5,528,686	9,394,700	7,777,448	7,145,938
BA#5 (Ordinance #6XXX, Proposed):	894,808	-	-	894,808
Adjust beginning fund balance for budget amendments in 2019	894,808	-	-	894,808
Revised 2020 Budget - Fund 431	6,423,494	9,394,700	7,777,448	8,040,746
Storm Drainage Fund (#432)				
2020 Adopted Budget	4,151,402	10,399,200	8,831,070	5,719,532
BA#5 (Ordinance #6XXX, Proposed):	1,868,064	-	-	1,868,064
Adjust beginning fund balance for budget amendments in 2019	1,868,064	-	-	1,868,064
Revised 2020 Budget - Fund 432	6,019,466	10,399,200	8,831,070	7,587,596
Sewer Metro Sub Fund (#433)				
2020 Adopted Budget	3,341,367	18,549,300	18,397,800	3,492,867
BA#5 (Ordinance #6XXX, Proposed):	383,462	-	-	383,462
Adjust beginning fund balance for budget amendments in 2019	383,462	-	-	383,462
Revised 2020 Budget - Fund 433	3,724,829	18,549,300	18,397,800	3,876,329

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Solid Waste Fund (#434)				
2020 Adopted Budget	5,508,969	16,351,600	16,684,052	5,176,517
BA#5 (Ordinance #6XXX, Proposed):	91,608	-	-	91,608
Adjust beginning fund balance for budget amendments in 2019	91,608	-	-	91,608
Revised 2020 Budget - Fund 434	5,600,577	16,351,600	16,684,052	5,268,125
Airport Fund (#435)				
2020 Adopted Budget	257,640	1,258,800	1,085,701	430,739
BA#5 (Ordinance #6XXX, Proposed):	102,482	134,100	242,650	(6,068)
Adjust beginning fund balance for budget amendments in 2019	102,482	-	-	102,482
Budget for Airport pavement repair and maintenance for runway and taxiways	-	-	25,000	(25,000)
Increase budget for Airport Runway project to include additional elements	-	-	80,400	(80,400)
Change airport management from contract to in-house and other adjustments	-	134,100	137,250	(3,150)
Revised 2020 Budget - Fund 435	360,122	1,392,900	1,328,351	424,671
Cemetery Fund (#436)				
2020 Adopted Budget	264,098	1,187,000	1,343,743	107,355
BA#5 (Ordinance #6XXX, Proposed):	261,627	-	-	261,627
Adjust beginning fund balance for budget amendments in 2019	261,627	-	-	261,627
Revised 2020 Budget - Fund 436	525,725	1,187,000	1,343,743	368,982

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

			Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Water Capital Fund (#460)						
2020 Adopted Budget			2,562,724	2,070,200	4,282,305	350,619
BA#5 (Ordinance #6XXX, Proposed):			(319,757)	9,507,400	6,640,400	2,547,243
Adjust beginning fund balance for budget amendments in 2019			(319,757)	-	-	(319,757)
Move budget from 2021 to 2020 for Lea Hill AC Main replacement (cp1929)			-	3,013,000	2,778,000	235,000
Replace state grant with DWSRF loan to fund Lead Service Line Repl project			-	-	-	-
	460.334.018	STATE GRANTS - MILITARY DEPT		(100,000)		
	460.397.100	OPERATING TRANSFERS-IN		100,000		
Funding for Comprehensive Plan planning and analysis (from 2021-2022 CFP)			-	122,000	122,000	-
Funding for F St SE Non-Motorized Improvements (from 2021 CFP)			-	384,000	302,000	82,000
Funding for AWS - Hemlock St SE to Poplar St SE (from 2021 CFP)			-	66,000	66,000	-
Move budget from 2022 to 2020 for Academy Pump Station replacement (cp1916)			-	2,196,000	2,196,000	-
Adjustments to capital projects per 2020-2025 CFP			-	3,726,400	1,176,400	2,550,000
Revised 2020 Budget - Fund 460			2,242,967	11,577,600	10,922,705	2,897,862
Sewer Capital Fund (#461)						
2020 Adopted Budget			9,049,491	750,500	1,265,000	8,534,991
BA#5 (Ordinance #6XXX, Proposed):			249,314	-	-	249,314
Adjust beginning fund balance for budget amendments in 2019			249,314	-	-	249,314
Revised 2020 Budget - Fund 461			9,298,805	750,500	1,265,000	8,784,305
Storm Drainage Capital Fund (#462)						
2020 Adopted Budget			10,701,488	581,800	2,063,900	9,219,388
BA#5 (Ordinance #6XXX, Proposed):			(1,394,955)	-	(797,000)	(597,955)
Adjust beginning fund balance for budget amendments in 2019			(1,394,955)	-	-	(1,394,955)
Budget to address open detention storage ponds at the Airport (from 2021 CFP)			-	-	276,000	(276,000)
Adjustments to capital projects per 2020-2025 CFP			-	-	(1,073,000)	1,073,000
Revised 2020 Budget - Fund 462			9,306,533	581,800	1,266,900	8,621,433

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Airport Capital Fund (#465)				
2020 Adopted Budget	99,605	775,700	778,000	97,305
BA#5 (Ordinance #6XXX, Proposed):	33,414	2,995,000	3,047,000	(18,586)
Adjustments to capital projects per 2020-2025 CFP	-	(50,200)	(102,900)	52,700
Adjust beginning fund balance for budget amendments in 2019	(71,286)	-	-	(71,286)
Increase budget for Airport Runway project to include additional elements	104,700	3,020,200	3,124,900	-
Budget for Airport pavement repair and maintenance for runway and taxiways	-	25,000	25,000	-
Revised 2020 Budget - Fund 465	133,019	3,770,700	3,825,000	78,719
Cemetery Capital Fund (#466)				
2020 Adopted Budget	35,937	-	25,100	10,837
BA#5 (Ordinance #6XXX, Proposed):	(7,685)	-	-	(7,685)
Adjust beginning fund balance for budget amendments in 2019	(7,685)	-	-	(7,685)
Revised 2020 Budget - Fund 466	28,252	-	25,100	3,152
Insurance Fund (#501)				
2020 Adopted Budget	1,768,470	23,100	180,600	1,610,970
BA#5 (Ordinance #6XXX, Proposed):	4,456	-	-	4,456
Adjust beginning fund balance for budget amendments in 2019	4,456	-	-	4,456
Revised 2020 Budget - Fund 501	1,772,926	23,100	180,600	1,615,426
Workers' Comp Fund (#503)				
2020 Adopted Budget	2,482,073	1,261,900	833,415	2,910,558
BA#5 (Ordinance #6XXX, Proposed):	(963,880)	-	-	(963,880)
Adjust beginning fund balance for budget amendments in 2019	(963,880)	-	-	(963,880)
Revised 2020 Budget - Fund 503	1,518,193	1,261,900	833,415	1,946,678

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Facilities Fund (#505)				
2020 Adopted Budget	1,050,811	4,034,500	4,115,862	969,449
BA#5 (Ordinance #6XXX, Proposed):	34,743	(20,700)	95,000	(80,957)
2020 budget for South King Housing and Homelessness Partners (SKHHP)	-	12,000	-	12,000
Adjust beginning fund balance for budget amendments in 2019	34,743	-	-	34,743
Change airport management from contract to in-house and other adjustments	-	(32,700)	-	(32,700)
Restore funding for City Hall wet well pump and elevator upgrade projects	-	-	95,000	(95,000)
Revised 2020 Budget - Fund 505	1,085,554	4,013,800	4,210,862	888,492
Innovation & Technology Fund (#518)				
2020 Adopted Budget	2,564,974	6,724,153	7,182,511	2,106,616
BA#5 (Ordinance #6XXX, Proposed):	(76,838)	20,000	-	(56,838)
Adjust beginning fund balance for budget amendments in 2019	(76,838)	-	-	(76,838)
2020 budget for South King Housing and Homelessness Partners (SKHHP)	-	20,000	-	20,000
Revised 2020 Budget - Fund 518	2,488,136	6,744,153	7,182,511	2,049,778
Equipment Rental Fund (#550)				
2020 Adopted Budget	2,352,641	2,075,495	2,785,735	1,642,401
BA#5 (Ordinance #6XXX, Proposed):	164,875	9,900	103,800	70,975
Continue 2nd SRO (authorized in 2018 BA#6), partly funded by Auburn School Dist	-	9,900	-	9,900
Funding to replace 24 golf carts (fully paid-in)	-	-	103,800	(103,800)
Adjust beginning fund balance for budget amendments in 2019	164,875	-	-	164,875
Revised 2020 Budget - Fund 550	2,517,516	2,085,395	2,889,535	1,713,376
Equipment Rental Capital Fund (#560)				
2020 Adopted Budget	3,302,654	1,594,605	1,331,000	3,566,259
BA#5 (Ordinance #6XXX, Proposed):	(283,278)	15,500	-	(267,778)
Adjust beginning fund balance for budget amendments in 2019	(283,278)	-	-	(283,278)
Continue 2nd SRO (authorized in 2018 BA#6), partly funded by Auburn School Dist	-	15,500	-	15,500
Revised 2020 Budget - Fund 560	3,019,376	1,610,105	1,331,000	3,298,481

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
IT Capital Fund (#568)				
2020 Adopted Budget	300,697	500,000	500,300	300,397
BA#5 (Ordinance #6XXX, Proposed):	356,536	-	-	356,536
Adjust beginning fund balance for budget amendments in 2019	356,536	-	-	356,536
Revised 2020 Budget - Fund 568	657,233	500,000	500,300	656,933
Fire Pension Fund (#611)				
2020 Adopted Budget	2,111,149	125,100	222,320	2,013,929
BA#5 (Ordinance #6XXX, Proposed):	22,922	-	-	22,922
Adjust beginning fund balance for budget amendments in 2019	22,922	-	-	22,922
Revised 2020 Budget - Fund 611	2,134,071	125,100	222,320	2,036,851
SKHHP Fund (#654)				
2020 Adopted Budget	-	-	-	-
BA#5 (Ordinance #6XXX, Proposed):	78,250	256,500	312,820	21,930
2020 budget for South King Housing and Homelessness Partners (SKHHP)	78,250	256,500	312,820	21,930
Revised 2020 Budget - Fund 654	78,250	256,500	312,820	21,930
Cemetery Endowment Fund (#701)				
2020 Adopted Budget	1,829,409	45,000	-	1,874,409
BA#5 (Ordinance #6XXX, Proposed):	56,978	-	-	56,978
Adjust beginning fund balance for budget amendments in 2019	56,978	-	-	56,978
Revised 2020 Budget - Fund 701	1,886,387	45,000	-	1,931,387

Schedule A
Summary of 2020 Budget Adjustments by Fund
Budget Amendment #5 (Ordinance #6751)

	Beg. Fund Balance	2020 Revenues	2020 Expenditures	Ending Fund Balance
Grand Total - All Funds				
2020 Adopted Budget	108,311,321	189,050,270	199,654,274	97,707,317
TOTAL BA#5 (Ordinance #6XXX, Proposed)	9,116,855	22,666,620	26,064,340	5,719,135
Revised 2020 Budget	117,428,176	211,716,890	225,718,614	103,426,452
		329,145,066		329,145,066

Schedule B
2020 Appropriations by Fund

Fund	2020 Adopted Budget	BA#5 (Ord #6751)	Revised Budget
General Fund (#001)	87,644,730	4,599,174	92,243,904
Arterial Street Fund (#102)	5,039,077	4,109,581	9,148,658
Local Street Fund (#103)	2,858,880	249,701	3,108,581
Hotel/Motel Tax Fund (#104)	266,121	52,454	318,575
Arterial Street Preservation Fund (#105)	5,202,057	(536,021)	4,666,036
Drug Forfeiture Fund (#117)	385,460	71,297	456,757
Housing & Comm Develop Fund (#119)	576,428	6,446	582,874
Recreation Trails Fund (#120)	78,526	1,550	80,076
BIA Fund (#121)	129,873	940	130,813
Cumulative Reserve Fund (#122)	10,360,112	33,754	10,393,866
Mitigation Fees Fund (#124)	10,408,687	(69,211)	10,339,476
1998 GO Library Bond Fund (#229)	-	-	-
City Hall Annex 2010 A&B Bond Fund (#230)	1,658,400	-	1,658,400
Local Revitalization 2010 C&D Bond Fund (#231)	586,996	3,436	590,432
SCORE Debt Service Fund (#238)	2,117,000	-	2,117,000
LID Guarantee Fund (#249)	1,688	15	1,703
LID 350 Fund (#275)	8,759	(4,956)	3,803
Golf/Cemetery 2016 Refunding Fund (#276)	376,000	19	376,019
Parks Construction Fund (#321)	955,872	120,757	1,076,629
Capital Improvements Fund (#328)	10,284,577	362,010	10,646,587
Local Revitalization Fund (#330)	-	-	-
Water Fund (#430)	21,455,410	8,307,683	29,763,093
Sewer Fund (#431)	14,923,386	894,808	15,818,194
Storm Drainage Fund (#432)	14,550,602	1,868,064	16,418,666
Sewer Metro Sub Fund (#433)	21,890,667	383,462	22,274,129
Solid Waste Fund (#434)	21,860,569	91,608	21,952,177
Airport Fund (#435)	1,516,440	236,582	1,753,022
Cemetery Fund (#436)	1,451,098	261,627	1,712,725
Water Capital Fund (#460)	4,632,924	9,187,643	13,820,567
Sewer Capital Fund (#461)	9,799,991	249,314	10,049,305
Storm Drainage Capital Fund (#462)	11,283,288	(1,394,955)	9,888,333
Airport Capital Fund (#465)	875,305	3,028,414	3,903,719
Cemetery Capital Fund (#466)	35,937	(7,685)	28,252
Insurance Fund (#501)	1,791,570	4,456	1,796,026
Workers' Comp Fund (#503)	3,743,973	(963,880)	2,780,093
Facilities Fund (#505)	5,085,311	14,043	5,099,354
Innovation & Technology Fund (#518)	9,289,127	(56,838)	9,232,289
Equipment Rental Fund (#550)	4,428,136	174,775	4,602,911
Equipment Rental Capital Fund (#560)	4,897,259	(267,778)	4,629,481
IT Capital Fund (#568)	800,697	356,536	1,157,233
Fire Pension Fund (#611)	2,236,249	22,922	2,259,171
SKHHP Fund (#654)	-	334,750	334,750
Cemetery Endowment Fund (#701)	1,874,409	56,978	1,931,387
Total	**297,361,591**	**31,783,475**	**329,145,066**

2020 CIP CHANGES PER 2020-2025 CFP
SUMMARY

Fund		Project		Description	Requested Budget Adjustment: Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
102	Arterial Street	asbd28	Downtown Transit Center Access Imp.	Decrease project budget; project moved to 2022	-	(100,000)	(125,000)	25,000
		asbd29	SE 320th Street/116th Avenue SE Roundabout	Decrease project budget; project moved to 2023	-	(25,000)	(30,000)	5,000
			Total		-	(125,000)	(155,000)	30,000
105	Arterial Street Preservation	spbd06	C Street SW Preservation	Decrease project budget; project moved to 2023	-	-	(182,000)	182,000
430	Water Operations	wabd09	Annual Distribution System Improvement	Transfer revenue bond proceeds to capital fund	-	1,000,000	1,000,000	-
		wabd02	Water Repair & Replacements	Transfer revenue bond proceeds to capital fund	-	300,000	300,000	-
		cp1925	2020 Local Street Reconstruction	Transfer revenue bond proceeds to capital fund	-	500,000	500,000	-
		cp1926	2020 Arterial Street Preservation	Transfer revenue bond proceeds to capital fund	-	500,000	500,000	-
		cp1917	Deduct Meter Replacement Prgrm -Phase 1	Transfer revenue bond proceeds to capital fund	-	450,000	450,000	-
		cp1807	Meter Vaults and Lids	Transfer revenue bond proceeds to capital fund	-	976,400	976,400	-
			Total		-	3,726,400	3,726,400	-

2020 CIP CHANGES PER 2020-2025 CFP
SUMMARY

Fund		Project		Description	Requested Budget Adjustment: Beginning Fund Balance	Revenues	Expenditures	Ending Fund Balance
460	Water Capital	wabd09	Annual Distribution System Improvement	Funding change from working capital to revenue bond proceeds	-	1,000,000	-	1,000,000
		wabd02	Water Repair & Replacements	Funding change from working capital to revenue bond proceeds	-	300,000	-	300,000
		cp1925	2020 Local Street Reconstruction	Funding change from working capital to revenue bond proceeds	-	500,000	-	500,000
		cp1926	2020 Arterial Street Preservation	Funding change from working capital to revenue bond proceeds	-	500,000	-	500,000
		cp1917	Deduct Meter Replacement Prgrm -Phase 1	Funding change from working capital to revenue bond proceeds	-	450,000	200,000	250,000
		cp1807	Meter Vaults and Lids	Funding change from working capital to revenue bond proceeds	-	976,400	976,400	-
			Total		-	3,726,400	1,176,400	2,550,000
462	Storm Drainage Capital	sdbd12	Vegetation Sorting Facility	Decrease project budget; project moved to 2021	-	-	(902,000)	902,000
		sdbd17	23rd Street SE Storm Improvement	Decrease project budget; project moved to 2021	-	-	(171,000)	171,000
			Total		-	-	(1,073,000)	1,073,000
465	Airport Capital	apbd04	Jet A Fueling Facility	Decrease project budget; project moved to 2022	-	-	(50,000)	50,000
		apbd09	West Side Fencing	Decrease project budget; project deleted	-	(50,200)	(52,900)	2,700
			Total		-	(50,200)	(102,900)	52,700

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6752 (Thomas)

Date:
November 26, 2019

Department:
Finance

Attachments:
Transmittal Memo
Ordinance No. 6752
Schedule A
Schedule B

Budget Impact:

Administrative Recommendation:

City Council to adopt Ordinance No. 6752, amending the 2019 budget.

Background Summary:

Ordinance No. 6752 (Budget Amendment #4) represents the fourth budget amendment for the 2019-2020 biennium and the final budget amendment for 2019. For details, see the attached transmittal memorandum and supporting materials.

Reviewed by Council Committees:

Councilmember:

Staff: Thomas

Meeting Date: December 2, 2019

Item Number: ORD.E

CITY OF AUBURN WASHINGTON

Interoffice Memorandum

To: City Council

From: **Jamie Thomas, Finance Director**

CC: Nancy Backus, Mayor

Date: November 20, 2019

Re: Ordinance #6752 – 2019-2020 Budget Amendment #4

The City's biennial 2019-2020 budget was approved by Council as two one-year appropriations. Budget Amendments #1 through #3 amended the budget for calendar year 2019. This amendment is the fourth budget amendment for the biennium and the final budget amendment for calendar year 2019.

Proposed amendments to the 2019 budget are as follows:

Project Funding Requests. Project funding requests included in this budget amendment add spending authority for new projects or establish additional spending authority for existing projects.

Significant project funding requests include:

- Increase revenue and associated expenditures in the Solid Waste Fund: This amendment provides an additional $600,000 in expenditure authority to cover the possibility of higher-than-expected rolloff quantities, as has been experienced in the last few months of the year for the past two years. These costs will be offset by increased revenues collected.

- Increase budget for King County District Court services: This amendment provides an additional $109,000 in funding to cover the additional costs due to KCDC for court services.

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

- Budget for federal grant revenue for the A Street SE Preservation project. $ 760,600
- Appropriate REET funding to cover the purchase of the Auburn Avenue Theater, which was authorized by Council in Resolution 5465. 650,000
- Budget for federal grant for the Citywide Street Light LED Retrofit project (replacing a smaller state grant). 500,000
- Provide expenditure authority in the Equipment Rental Capital Fund to replace two backhoes that have reached the end of their useful lives (fully paid-in). 315,400
- Budget for the City's share of a King County Veterans, Seniors and Human Services Levy grant for the South King County Senior Centers and Resources Hub. Program costs are offset by new program revenue. 109,150
- Budget for state grant for Increasing Residential Building Capacity. 100,000

FTE Additions: 1.5 new positions are being requested in this amendment as part of the South King County Senior Centers and Resources Hub. These positions will be fully funded by the King County grant for the duration of the grant.

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

Table 1: 2019 Budget as Amended

2019 Amended Budget	**$ 351,281,455**
Budget Amendment #4 (Ord #6752)	**2,467,450**
2019 Budget as Amended	**$ 353,748,905**

Attachments:

- 1. Proposed Ordinance #6752 (budget adjustment #4)
- 2. Summary of proposed 2019 budget adjustments by fund (Schedule A)
- 3. Summary of approved changes to adopted 2019 budget by fund (Schedule B)

ORDINANCE NO. 6752

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

WHEREAS, the Auburn City Council at its regular meeting of December 3, 2018, adopted Ordinance No. 6693 which adopted the City of Auburn 2019-2020 Biennial budget; and

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

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

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

WHEREAS, the City of Auburn deems it necessary to appropriate additional funds to the various funds of the 2019 budget as outlined in this Ordinance (BA#4); and

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

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

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

Section 2. Implementation. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 3. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application of it to any person or circumstance, will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

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

INTRODUCED: _____

PASSED: _____

APPROVED: _____

NANCY BACKUS, MAYOR

ATTEST:

Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

Steven L. Gross, City Attorney

Schedule A
Summary of 2019 Budget Adjustments by Fund
Budget Amendment #4 (Ordinance #6752)

	Beg. Fund Balance	2019 Revenues	2019 Expenditures	Ending Fund Balance
General Fund (#001)				
2019 Adopted Budget	18,037,042	72,145,986	77,788,165	12,394,863
Previous Budget Amendments	3,613,234	1,055,210	1,811,790	2,856,654
2019 Amended Budget	21,650,276	73,201,196	79,599,955	15,251,517
BA#4 (Ordinance #6752, Proposed):	-	93,950	378,150	(284,200)
Parks Department:				
Increase budget for facility rentals and associated expenditures	-	60,000	60,000	-
King County Veterans, Seniors and Human Services Levy grant for Resource Hub	-	109,150	109,150	-
Community Development Department:				
WA Dept of Commerce grant for Increasing Residential Building Capacity	-	100,000	100,000	-
Human Resources Department				
Increase budget for King County District Court services	-	-	109,000	(109,000)
Non-Departmental:				
Adjust budget to reflect new promissory note for the Iron Horse Casino	-	(175,200)	-	(175,200)
Revised 2019 Budget - Fund 001	21,650,276	73,295,146	79,978,105	14,967,317
Arterial Street Fund (#102)				
2019 Adopted Budget	1,492,777	1,633,100	1,781,400	1,344,477
Previous Budget Amendments and CIP Carry-Forwards	569,594	2,910,041	3,645,054	(165,419)
2019 Amended Budget	2,062,371	4,543,141	5,426,454	1,179,058
BA#4 (Ordinance #6752, Proposed):	-	50,900	-	50,900
Incr federal grant for A Street SE Corridor Signal Safety Improvements project	-	50,900	-	50,900
Revised 2019 Budget - Fund 102	2,062,371	4,594,041	5,426,454	1,229,958

Schedule A
Summary of 2019 Budget Adjustments by Fund
Budget Amendment #4 (Ordinance #6752)

	Beg. Fund Balance	2019 Revenues	2019 Expenditures	Ending Fund Balance
Arterial Street Preservation Fund (#105)				
2019 Adopted Budget	1,582,337	2,959,320	3,172,240	1,369,417
Previous Budget Amendments and CIP Carry-Forwards	462,122	1,492,570	2,490,713	(536,021)
2019 Amended Budget	2,044,459	4,451,890	5,662,953	833,396
BA#4 (Ordinance #6752, Proposed):	-	760,600	60,600	700,000
Adjust budget to reflect federal grant for A St. SE Preservation project	-	760,600	60,600	700,000
Revised 2019 Budget - Fund 105	2,044,459	5,212,490	5,723,553	1,533,396
Drug Forfeiture Fund (#117)				
2019 Adopted Budget	376,497	155,000	298,037	233,460
Previous Budget Amendments	80,697	-	9,400	71,297
2019 Amended Budget	457,194	155,000	307,437	304,757
BA#4 (Ordinance #6752, Proposed):	-	-	17,600	(17,600)
Increase overtime for Drug Forfeiture Fund	-	-	17,600	(17,600)
Revised 2019 Budget - Fund 117	457,194	155,000	325,037	287,157
Housing & Comm Develop Fund (#119)				
2019 Adopted Budget	36,458	590,000	590,000	36,458
Previous Budget Amendments	6,446	269,900	269,900	6,446
2019 Amended Budget	42,904	859,900	859,900	42,904
BA#4 (Ordinance #6752, Proposed):	-	40,000	40,000	-
Reimburse CDBG Fund for sidewalk imprvmnts completed in 2019 (T/F from F328)	-	40,000	40,000	-
Revised 2019 Budget - Fund 119	42,904	899,900	899,900	42,904

Schedule A
Summary of 2019 Budget Adjustments by Fund
Budget Amendment #4 (Ordinance #6752)

			Beg. Fund Balance	2019 Revenues	2019 Expenditures	Ending Fund Balance
Parks Construction Fund (#321)						
2019 Adopted Budget			**310,222**	**2,070,550**	**2,015,000**	**365,772**
Previous Budget Amendments and CIP Carry-Forwards			305,681	1,150,085	1,335,009	120,757
2019 Amended Budget			**615,903**	**3,220,635**	**3,350,009**	**486,529**
BA#4 (Ordinance #6752, Proposed):			**-**	**650,000**	**650,000**	**-**
REET funding for acquisition of the Auburn Avenue Theater (Transfer from F328)			**-**	**650,000**	**650,000**	**-**
Capital Improvements Fund (#328)						
2019 Adopted Budget			**10,404,627**	**5,775,300**	**8,500,550**	**7,679,377**
Previous Budget Amendments and CIP Carry-Forwards			2,921,037	914,333	3,473,360	362,010
2019 Amended Budget			**13,325,664**	**6,689,633**	**11,973,910**	**8,041,387**
BA#4 (Ordinance #6752, Proposed):			**-**	**200,000**	**890,000**	**(690,000)**
Reimburse CDBG Fund for sidewalk imprvmnts completed in 2019 (T/F to F119)			**-**	**-**	**40,000**	**(40,000)**
Federal grant to replace state grant for Citywide Street Light LED Retrofit project			**-**	**200,000**	**200,000**	**-**
REET funding for acquisition of the Auburn Avenue Theater (Transfer to F321)			**-**	**-**	**650,000**	**(650,000)**
Revised 2019 Budget - Fund 328			**13,325,664**	**6,889,633**	**12,863,910**	**7,351,387**
Solid Waste Fund (#434)						
2019 Adopted Budget			**5,556,175**	**16,249,100**	**16,296,306**	**5,508,969**
Previous Budget Amendments			91,608	-	-	91,608
2019 Amended Budget			**5,647,783**	**16,249,100**	**16,296,306**	**5,600,577**
BA#4 (Ordinance #6752, Proposed):			**-**	**600,000**	**600,000**	**-**
Increase rolloff revenue and expenditure to reflect potential increased quantities			**-**	**600,000**	**600,000**	**-**
	434.343.750	BILLING		550,000		
	434.343.752	YARD WASTE		50,000		
Revised 2019 Budget - Fund 434			**5,647,783**	**16,849,100**	**16,896,306**	**5,600,577**

Schedule A
Summary of 2019 Budget Adjustments by Fund
Budget Amendment #4 (Ordinance #6752)

	Beg. Fund Balance	2019 Revenues	2019 Expenditures	Ending Fund Balance
Airport Fund (#435)				
2019 Adopted Budget	**434,633**	**1,218,600**	**1,353,493**	**299,740**
Previous Budget Amendments	155,682	80,000	133,200	102,482
2019 Amended Budget	**590,315**	**1,298,600**	**1,486,693**	**402,222**
BA#4 (Ordinance #6752, Proposed):	**-**	**50,000**	**80,000**	**(30,000)**
Adjust budget to reflect sale of aviation fuel and incr supplies and utility costs	**-**	**50,000**	**80,000**	**(30,000)**
Revised 2019 Budget - Fund 435	**590,315**	**1,348,600**	**1,566,693**	**372,222**
Water Capital Fund (#460)				
2019 Adopted Budget	**138,010**	**9,037,400**	**6,612,686**	**2,562,724**
Previous Budget Amendments and CIP Carry-Forwards	1,830,484	2,574,316	4,724,557	(319,757)
2019 Amended Budget	**1,968,494**	**11,611,716**	**11,337,243**	**2,242,967**
BA#4 (Ordinance #6752, Proposed):	**-**	**22,000**	**22,000**	**-**
Extend water main (A St Preservation project) funded by developer contribution	**-**	**22,000**	**22,000**	**-**
Revised 2019 Budget - Fund 460	**1,968,494**	**11,633,716**	**11,359,243**	**2,242,967**
Equipment Rental Capital Fund (#560)				
2019 Adopted Budget	**3,663,110**	**2,741,994**	**3,102,450**	**3,302,654**
Previous Budget Amendments and CIP Carry-Forwards	107,022	137,200	527,500	(283,278)
2019 Amended Budget	**3,770,132**	**2,879,194**	**3,629,950**	**3,019,376**
BA#4 (Ordinance #6752, Proposed):	**-**	**-**	**315,400**	**(315,400)**
Replace two Case backhoes (fully paid-in)	**-**	**-**	**315,400**	**(315,400)**
Revised 2019 Budget - Fund 560	**3,770,132**	**2,879,194**	**3,945,350**	**2,703,976**

Schedule A
Summary of 2019 Budget Adjustments by Fund
Budget Amendment #4 (Ordinance #6752)

	Beg. Fund Balance	2019 Revenues	2019 Expenditures	Ending Fund Balance
Grand Total - All Funds				
2019 Adopted Budget	**121,191,833**	**194,308,846**	**207,147,258**	**108,353,421**
Previous Budget Amendments	20,351,408	15,429,368	26,768,621	9,012,155
2019 Amended Budget	**141,543,241**	**209,738,214**	**233,915,879**	**117,365,576**
TOTAL BA#4 (Ordinance #6752, Proposed)	**-**	**2,467,450**	**3,053,750**	**(586,300)**
Revised 2019 Budget	**141,543,241**	**212,205,664**	**236,969,629**	**116,779,276**
		353,748,905		**353,748,905**

Schedule B
2019 Appropriations by Fund

Fund	2019 Adopted Budget	BA#1 (Ord #6712)	CIP CFs	BA#2 (Ord #6719)	BA#3 (Ord #6720)	BA#4 (Ord #6752)	Total Amendments	Revised Budget
General Fund (#001)	90,183,028	511,300	-	141,910	4,015,234	93,950	4,762,394	94,945,422
Arterial Street Fund (#102)	3,125,877	-	1,995,054	-	1,484,581	50,900	3,530,535	6,656,412
Local Street Fund (#103)	3,562,780	-	899,476	-	249,701	-	1,149,177	4,711,957
Hotel/Motel Tax Fund (#104)	262,171	6,650	-	-	82,454	-	89,104	351,275
Arterial Street Preservation Fund (#105)	4,541,657	-	1,791,313	-	163,379	760,600	2,715,292	7,256,949
Drug Forfeiture Fund (#117)	531,497	-	-	-	80,697	-	80,697	612,194
Housing & Comm Develop Fund (#119)	626,458	269,900	-	-	6,446	40,000	316,346	942,804
Recreation Trails Fund (#120)	71,426	-	-	-	1,550	-	1,550	72,976
BIA Fund (#121)	164,673	5,400	-	-	940	-	6,340	171,013
Cumulative Reserve Fund (#122)	10,304,512	-	-	-	33,754	-	33,754	10,338,266
Mitigation Fees Fund (#124)	12,082,337	150,000	1,228,556	-	33,289	-	1,411,845	13,494,182
1998 GO Library Bond Fund (#229)	-	-	-	-	-	-	-	-
City Hall Annex 2010 A&B Bond Fund (#230)	1,664,900	-	-	-	-	-	-	1,664,900
Local Revitalization 2010 C&D Bond Fund (#231)	601,696	-	-	-	3,436	-	3,436	605,132
SCORE Debt Service Fund (#238)	2,129,800	-	-	-	-	-	-	2,129,800
LID Guarantee Fund (#249)	1,648	-	-	-	15	-	15	1,663
LID 350 Fund (#275)	16,059	-	-	-	(4,956)	-	(4,956)	11,103
Golf/Cemetery 2016 Refunding Fund (#276)	374,100	-	-	-	19	-	19	374,119
Parks Construction Fund (#321)	2,380,772	-	1,285,009	-	170,757	650,000	2,105,766	4,486,538
Capital Improvements Fund (#328)	16,179,927	54,000	2,494,960	-	1,286,410	200,000	4,035,370	20,215,297
Local Revitalization Fund (#330)	484,500	-	6,000	-	(4,512)	-	1,488	485,988
Water Fund (#430)	19,465,675	115,200	13,000	-	6,904,983	-	7,033,183	26,498,858
Sewer Fund (#431)	13,371,349	12,100	13,000	-	894,808	-	919,908	14,291,257
Storm Drainage Fund (#432)	13,016,714	13,800	13,000	-	1,868,064	-	1,894,864	14,911,578
Sewer Metro Sub Fund (#433)	21,556,967	-	-	-	383,462	-	383,462	21,940,429
Solid Waste Fund (#434)	21,805,275	-	-	-	91,608	600,000	691,608	22,496,883
Airport Fund (#435)	1,653,233	40,000	-	-	195,682	50,000	285,682	1,938,915
Cemetery Fund (#436)	1,628,060	-	-	-	261,627	-	261,627	1,889,687
Water Capital Fund (#460)	9,175,410	-	3,408,057	-	996,743	22,000	4,426,800	13,602,210
Sewer Capital Fund (#461)	11,945,391	-	1,029,608	-	249,314	-	1,278,922	13,224,313
Storm Drainage Capital Fund (#462)	13,898,388	-	646,258	-	(1,394,955)	-	(748,697)	13,149,691
Airport Capital Fund (#465)	2,240,105	-	830,908	-	(35,086)	-	795,822	3,035,927
Cemetery Capital Fund (#466)	394,037	-	22,442	-	(7,685)	-	14,757	408,794
Insurance Fund (#501)	1,949,070	-	-	-	4,456	-	4,456	1,953,526
Workers' Comp Fund (#503)	3,300,188	-	-	-	(963,880)	-	(963,880)	2,336,308
Facilities Fund (#505)	4,945,374	104,600	-	4,500	218,143	-	327,243	5,272,617
Innovation & Technology Fund (#518)	9,002,614	242,700	-	13,500	(84,338)	-	171,862	9,174,476
Equipment Rental Fund (#550)	5,099,232	-	-	-	269,475	-	269,475	5,368,707
Equipment Rental Capital Fund (#560)	6,405,104	82,600	39,000	-	122,622	-	244,222	6,649,326
IT Capital Fund (#568)	1,169,997	22,500	-	-	368,736	-	391,236	1,561,233
Fire Pension Fund (#611)	2,326,269	-	-	-	27,922	-	27,922	2,354,191
SKHHP Fund (#654)	-	-	-	220,160	-	-	220,160	220,160
Cemetery Endowment Fund (#701)	1,862,409	-	22,442	-	56,978	-	79,420	1,941,829
Total	**315,500,679**	**1,630,750**	**15,738,083**	**380,070**	**18,031,873**	**2,467,450**	**38,248,226**	**353,748,905**

AGENDA BILL APPROVAL FORM

Agenda Subject:
Ordinance No. 6753 (Gross)

Date:
November 26, 2019

Department:
City Council

Attachments:
Ordinance No. 6753

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

Administrative Recommendation:

City Council approve Ordinance No. 6753.

Background Summary:

For drug crimes, state law mandates that all local drug crimes have the same penalties as the state penalties. AMC 9.22.010 and 9.22.020 contains a mandatory minimum penalties that state law does not have and should therefore be removed.

Reviewed by Council Committees:

Councilmember:

Staff: Gross

Meeting Date: December 2, 2019

Item Number: ORD.F

ORDINANCE NO. 6753

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RELATING TO PENALTIES FOR DRUG CRIMES AND AMENDING SECTIONS 9.22.010 AND 9.22.020 OF THE AUBURN CITY CODE

WHEREAS, RCW 69.50.608 requires that city controlled substances crimes, and their associated penalties, be consistent with state crimes and penalties concerning the same matters; and

WHEREAS, the mandatory minimum penalties in the Auburn City Code for possession of drug paraphernalia and crimes related to marijuana are inconsistent with the state penalties for the same crimes; and

WHEREAS, staff recommends that the City amend its penalties for controlled substance crimes to be consistent with those of the state's.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, DO ORDAIN as follows:

Section 1. Amendment to City Code. Sections 9.22.010 and 9.22.020 of the Auburn City Code are amended to read as shown in Exhibit A.

Section 2. Implementation. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 3. Severability. The provisions of this ordinance are declared to be separate and severable. The invalidity of any clause, sentence, paragraph, subdivision, section, or portion of this ordinance, or the invalidity of the application of it to any person or circumstance, will not affect the validity of the remainder of this ordinance, or the validity of its application to other persons or circumstances.

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

INTRODUCED: _____

PASSED: _____

APPROVED: _____

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Steven L. Gross, City Attorney

Published: _____

EXHIBIT A

9.22.010 Controlled substances prohibited

A. Restrictions on Marijuana.

1. Except as otherwise authorized by United States Code (USC) Title 21, Chapter 69.50 or 69.51A RCW, it is unlawful for any person to knowingly grow, manufacture, process, deliver, or sell marijuana.

2. Except as otherwise authorized by Chapter 69.50 or 69.51A RCW, it is unlawful for any person aged 21 or older to knowingly possess marijuana in an amount that violates RCW 69.50.4013(3).

3. Except as otherwise authorized by Chapter 69.50 or 69.51A RCW, it is unlawful for any person under age 21 to knowingly possess marijuana in any amount.

4. "Marijuana," also known as "marihuana," means all parts of the plant genus Cannabis and all of its species, subspecies, taxa and hybridizations, whether growing or not; the seeds thereof; the resins extracted from any part of the plant; and every compound, manufacture, salt, derivative, mixture, or preparation of such plant, its seeds or resin, and includes all marijuana concentrates, usable marijuana, and marijuana-infused products. Such term does not include the mature stalks of such plant, fiber produced from such stalks, oil or cake made from the seeds of such plant, any other compound, manufacture, salt, derivative, mixture, or preparation of such mature stalks (except the resin extracted therefrom), fiber, oil, or cake, or the sterilized seed of such plant which is incapable of germination.

B. It is unlawful for any person to knowingly possess a controlled substance other than marijuana as defined by RCW 69.50.101(f) unless the substance was obtained directly from, or pursuant to, a valid prescription or order of a practitioner while acting in the course of his or her professional practice.

C. It is unlawful for any person to knowingly possess a legend drug in violation of Chapter 69.41 RCW.

D. Penalties.

1. Violation of subsection A of this section is a misdemeanor. For a first offense, the maximum penalty shall be 90 days in jail and/or a $1,000 fine. For a second or subsequent offense, the maximum penalty shall be 180 days in jail and/or a $2,000 fine. ~~For a first offense, there shall be a mandatory minimum penalty of one day in jail and a~~

~~$250.00 fine. For a second or subsequent offense, there shall be a mandatory minimum penalty of one day in jail and a $500.00 fine.~~

2. Violation of subsection B of this section is a gross misdemeanor punishable by up to 364 days in jail and/or a $5,000 fine.

3. Violation of subsection C of this section is a misdemeanor punishable by up to 90 days in jail and/or a $1,000 fine. (Ord. 6697 § 1 (Exh. A), 2018; Ord. 6689 § 2 (Exh. B), 2018; Ord. 6595 § 4, 2016; Ord. 6525 § 4, 2014; Ord. 6300 § 1, 2010; Ord. 5682 § 1, 2002.)

9.22.020 Drug paraphernalia prohibited

A. No person shall knowingly possess any drug paraphernalia as defined in RCW 69.50.102. Possession of drug paraphernalia is a misdemeanor. A first offense of this section is punishable by a maximum penalty of 90 days in jail and/or a $1,000.00 fine~~mandatory penalty of 24 consecutive hours in jail and imposition of a $250.00 fine~~. Subsequent offenses are punishable by a maximum penalty of 180 days in jail and/or a $2,000.00 fine~~mandatory penalty of 24 consecutive hours in jail and a $500.00 fine~~.

B. In determining whether an object is drug paraphernalia under this section, a court or other authority should consider, in addition to all other logically relevant factors, the following:

1. Statements by an owner or by anyone in control of the object concerning its use;

2. Prior convictions, if any, of an owner, or of anyone in control of the object, under any state or federal law relating to any controlled substance;

3. The proximity of the object, in time and space, to a direct violation of this chapter;

4. The proximity of the object to controlled substances;

5. The existence of any residue of controlled substances on the object;

6. Direct or circumstantial evidence of the intent of an owner, or of anyone in control of the object, to deliver it to persons whom he or she knows, or should reasonably know, intend to use the object to facilitate a violation of this chapter; the innocence of an owner, or of anyone in control of the object, as to a direct violation of this chapter shall not prevent a finding that the object is intended or designed for use as drug paraphernalia;

7. Instructions, oral or written, provided with the object concerning its use;

8. Descriptive materials accompanying the object which explain or depict its use;

9. National and local advertising concerning its use;

10. The manner in which the object is displayed for sale;

11. Whether the owner, or anyone in control of the object, is a legitimate supplier of like or related items to the community, such as a licensed distributor or dealer of tobacco products;

12. Direct or circumstantial evidence of the ratio of sales of the object to the total sales of the business enterprise;

13. The existence and scope of legitimate uses for the object in the community; and

14. Expert testimony concerning its use. (Ord. 6689 § 2 (Exh. C), 2018; Ord. 6300 § 1, 2010; Ord. 5682 § 1, 2002.)

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5463 (Hinman)

Date:
November 26, 2019

Department:
Administration

Attachments:
RES 5463 - Airport Land Lease Amendments
Exhibit A - Auburn Condo Hangars Association
Exhibit B - James Jacobsen
Exhibit C Auburn Hangars Owners Association
Exhibit D - Auburn Flyers Condo I
Exhibit E - Auburn Flyers Condo II
Exhibit F - Auburn Flyers Condo III

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

Administrative Recommendation:

Adopt Resolution 5463 so that those land leases on the Auburn Municipal Airport subject to the 2020 Fair Market Value assessment can have their rate increase implemented incrementally over a two year period.

Background Summary:

Six of the airport land leases are subject to Fair Market Value (FMV) lease rate adjustments in the upcoming 2020 term. Valbridge Property Advisors delivered an MAI appraisal dated September 30, 2019 establishing the current FMV for airport land at $0.825 per square foot per year. This valuation represents roughly a 36% increase over the 2019 lease rate.

Amending the lease agreements to allow for implementing the 2020 term FMV increase in two separate increments between the 2020 & 2021 terms would ease the financial burden of the Airport tenants.

Reviewed by Council Committees:

Councilmember:

Staff: Hinman

Meeting Date: December 2, 2019

Item Number: RES.A

RESOLUTION NO 5 4 6 3.

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AUTHORIZING THE MAYOR TO EXECUTE AMENDMENTS TO CERTAIN AUBURN MUNICIPAL AIRPORT LAND LEASES RELATING TO THE IMPLAMENTATION OF THE 2020 FAIR MARKET VALUE LEASE RATE ADJUSTMENT.

WHEREAS, the City of Auburn has entered into various land leases over the last several years for land located on the Auburn Municipal Airport; and

WHEREAS, each of the land leases contains a Fair Market Valuation (FMV) rent escalation clause; and

WHEREAS, the appraisal establishing the FMV rent for the 2020 term calculated a rent amount that is substantially higher than the current lease rate; and

WHEREAS, the City and those tenants subject to the 2020 FMV escalation each desire to increase the rent over two years in an effort to ease the financial burden on those Airport land tenants.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, HEREBY RESOLVES as follows:

Section 1. That the Mayor is authorized to execute lease amendments to the six Airport land leases subject to the 2020 FMV escalation provided that each amendment is in substantial conformity to the respective exhibit, attached as Exhibits “A” , “B,” “C,” “D,” “E,” and “F.”

Section 2. That 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.

Dated and Signed this _____ day of _____, 2019.

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Steven L. Gross, City Attorney

EXHIBIT A

CITY OF AUBURN /
Auburn Condo Hangars Association
(FOURTH AMENDMENT)

COVER SHEET

FOURTH AMENDMENT TO THE LEASE AGREEMENT BETWEEN THE CITY OF AUBURN AND AVIATION PROPERTIES, INC.

THIS AMENDMENT is made and entered into this _____ day of _____, 2019, by and between the **CITY OF AUBURN**, a municipal corporation of the State of Washington (hereinafter referred to as the "CITY"), and **Auburn Condo Hangars Association** (hereinafter referred to as Lessee), as an addendum to the Lease Agreement between the parties for land located on the Auburn Municipal Airport ("Airport") executed on the 8th day of June, 2001.

WITNESSETH:

WHEREAS, the City of Auburn ("CITY"), and Aviation Properties, Inc. ("API") entered into a Lease Agreement dated June 8, 2001, a memorandum of which was recorded with the Auditor of King County, Washington, under Auditor's File No. 20020627002407 on the 27th day of June, 2002; and

WHEREAS, Pursuant to Paragraph 12 of the Lease Agreement between API and the CITY, API had the right to create a Condominium Association which was created and recorded with the Auditor of King County, Washington, under Auditor's File No. 20030415000674; and

WHEREAS, Pursuant to Paragraph 12(b) of the Lease Agreement between API and the CITY, the Lease was automatically assigned to the Auburn Condo Hangars Association ("ACHA") for the assumption of all responsibilities under this Lease Agreement; and

WHEREAS, The Lease Agreement has twice been amended; The first dated November 19, 2002 and the second dated August 3, 2016; and

WHEREAS, Sections 5(a) and 5(d) provide for annual periodic rent adjustments including adjustments based upon "fair market rental value" (FMV) of the Premises; and

WHEREAS, Due to the size and maintenance responsibilities of the tenant this leasehold has in the past realized a discount rate applied to the FMV appraisal; and

WHEREAS, Resolution 5457 amended the FMV adjustment schedule;

NOW THEREFORE in consideration of their mutual covenants, conditions and promises, the Parties agree as follows:

The following Paragraph 5(e) is hereby added to the Lease Agreement:

5(e) The 2020 FMV adjustment as defined in Section 5 of this Lease Agreement as amended will be implemented over two years in the following manner:

(i) For the 2020 calendar year term the FMV adjustment will be charged at a per square foot rate of $0.465.

(ii) For the 2021 calendar year term a rate of $0.54 per square foot will be charged in place of the scheduled CPI adjustment.

All other terms and conditions of this Lease Agreement as amended shall remain the same.

[SIGNATURES ON THE FOLLOWING PAGES]

Dated and Signed on this 24th day of October, 2019

Auburn Condo Hangars Association

Name: Douglas Happe Title: PRESIDENT

STATE OF WASHINGTON)
) ss.
County of King)

The undersigned Notary Public hereby certifies: That on this 24th day of Oct, 2019, personally appeared before me Douglas Happe (name), President (title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of Auburn Condo Hangars Assoc.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

TAMARA A BOTHELL 68108 NOTARY PUBLIC COMM. EXPIRES 10-09-23 STATE OF WASHINGTON

Tamara A. Bothell
Notary Public in and for the State of Washington,
Residing at Auburn WA
My commission expires 10-09-23

Dated and Signed on this _____ day of _____, 2019

City of Auburn

_____

Mayor: Nancy Backus

Approved as to form:

_____

City Attorney: Steven L. Gross

STATE OF WASHINGTON)
) ss.
County of _____)

The undersigned Notary Public hereby certifies: That on this ____ day of _____, 20____, personally appeared before me _____ (name), _____(title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of _____.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

_____

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____

EXHIBIT B

CITY OF AUBURN / JAMES E. JACOBSEN
(SECOND AMENDMENT)

COVER SHEET

SECOND AMENDMENT TO THE LEASE AGREEMENT BETWEEN THE CITY OF AUBURN AND JAMES E. JACOBSEN.

THIS AMENDMENT is made and entered into this _____ day of _____, 2019, by and between the **CITY OF AUBURN**, a municipal corporation of the State of Washington (hereinafter referred to as the "CITY"), and **JAMES E. JACOBSEN** (hereinafter referred to as Lessee), as an amendment to the Lease Agreement between the parties for land located on the Auburn Municipal Airport ("Airport") dated the 3rd day of June, 2002.

WITNESSETH:

WHEREAS, the City of Auburn and James E. Jacobsen entered into a Lease Agreement dated June 3, 2002 authorized under resolution 3474; and

WHEREAS, Sections 5(a) and 5(d) provide for annual periodic rent adjustments including adjustments based upon "fair market rental value" (FMV) of the Premises,

WHEREAS, Resolution 5457 amended the FMV adjustment schedule;

NOW THEREFORE in consideration of their mutual covenants, conditions and promises, the Parties agree as follows:

The following Paragraph 5(e) is hereby added to the Lease Agreement:

5(e) The 2020 FMV adjustment as defined in Section 5 of this Lease Agreement as amended will be implemented over two years in the following manner:

(i) For the 2020 calendar year term the FMV adjustment will be charged at a per square foot rate of $0.715.

(ii) For the 2021 calendar year term a rate of $0.825 per square foot will be charged in place of the scheduled CPI adjustment.

All other terms and conditions of this Lease Agreement as amended shall remain the same.

[SIGNATURES ON THE FOLLOWING PAGES]

Dated and Signed on this 21st day of October, 2019

James E. Jacobsen

J E Jacobsen — Owner

Name: Title:

STATE OF WASHINGTON)
) ss.
County of King)

The undersigned Notary Public hereby certifies: That on this 21st day of Oct, 2019, personally appeared before me James E. Jacobsen (name), owner (title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of Jacobsen Hangar.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

TAMARA A BOTHELL 68108 NOTARY PUBLIC COMM. EXPIRES 10-09-23 STATE OF WASHINGTON

Tamara A. Bothell
Notary Public in and for the State of Washington,
Residing at Auburn, WA
My commission expires 10-09-23

Dated and Signed on this _____ day of _____, 2019

City of Auburn

_____

Mayor: Nancy Backus

Approved as to form:

_____

City Attorney: Steven L. Gross

STATE OF WASHINGTON)
) ss.
County of _____)

The undersigned Notary Public hereby certifies: That on this ____ day of _____, 20____, personally appeared before me _____ (name), _____(title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of _____.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

_____

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____

EXHIBIT C

CITY OF AUBURN /
AUBURN HANGARS OWNERS ASSOCIATION
(THIRD AMENDMENT)

COVER SHEET

THIRD AMENDMENT TO THE LEASE AGREEMENT BETWEEN THE CITY OF AUBURN AND HU, INC.

THIS AMENDMENT is made and entered into this 21 day of October, 2019, by and between the **CITY OF AUBURN**, a municipal corporation of the State of Washington (hereinafter referred to as the "CITY"), and **Auburn Hangars Owners Association** (hereinafter referred to as Lessee), as an addendum to the Lease Agreement between the parties for land located on the Auburn Municipal Airport ("Airport") dates the 14th day of September, 2001.

WITNESSETH:

WHEREAS, the City of Auburn, and HU, Inc., doing business as Hangars Unlimited ("HU") entered into a Lease Agreement dated September 14, 2001, a memorandum of which was recorded with the Auditor of King County, Washington, under Auditor's File No 20030512000474 on the 12th day of May, 2003; and

WHEREAS, Pursuant to Paragraph 12 of the Lease Agreement between HU, Inc. and the CITY, HU, Inc. had the right to create a Condominium Association which was created and recorded with the Auditor of King County, Washington, under Auditor's File No. 20030416002595; and

WHEREAS, Pursuant to Paragraph 12(b) of the Lease Agreement between HU, Inc. and the CITY, the Lease was automatically assigned to the Auburn Hangars Owners Association for the assumption of all responsibilities under this Lease Agreement; and

WHEREAS, The Lease Agreement was previously amended on April 23, 2002; and

WHEREAS, Sections 5(a) and 5(d) provide for annual periodic rent adjustments including adjustments based upon "fair market rental value" (FMV) of the Premises,

WHEREAS, Resolution 5457 amended the FMV adjustment schedule

NOW THEREFORE in consideration of their mutual covenants, conditions and promises, the Parties agree as follows:

The following Paragraph 5(e) is hereby added to the Lease Agreement:

5(e) The 2020 FMV adjustment as defined in Section 5 of this Lease Agreement as amended will be implemented over two years in the following manner:

(i) For the 2020 calendar year term the FMV adjustment will be charged at a per square foot rate of $0.715.

(ii) For the 2021 calendar year term a rate of $0.825 per square foot will be charged in place of the scheduled CPI adjustment.

All other terms and conditions of this Lease Agreement as amended shall remain the same.

[SIGNATURES ON THE FOLLOWING PAGES]

Dated and Signed on this 21 day of October, 2019

Auburn Hangars Owners Association

Randall Snodgrass — PRESIDENT

Name: Title:

STATE OF WASHINGTON)
) ss.
County of King)

The undersigned Notary Public hereby certifies: That on this 21 day of October, 2019, personally appeared before me RANDALL SNODGRASS (name), PRESIDENT (title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of AUBURN HANGARS OWNERS ASSOCIATION

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

JARED GARRIDO
NOTARY PUBLIC
STATE OF WASHINGTON
My Commission Expires December 13, 2021

Notary Public in and for the State of Washington,
Residing at Auburn
My commission expires 12-13-2021

Dated and Signed on this _____ day of _____, 2019

City of Auburn

_____

Mayor: Nancy Backus

Approved as to form:

_____

City Attorney: Steven L. Gross

STATE OF WASHINGTON)
) ss.
County of _____)

The undersigned Notary Public hereby certifies: That on this ____ day of _____, 20____, personally appeared before me _____ (name), _____(title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of _____.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

_____

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____

EXHIBIT D

CITY OF AUBURN / AUBURN FLYERS CONDO I (SECOND AMENDMENT)

COVER SHEET

SECOND AMENDMENT TO THE LEASE AGREEMENT BETWEEN THE CITY OF AUBURN AND NW HANGARS, LLC.

THIS AMENDMENT is made and entered into this 25 day of October, 2019, by and between the **CITY OF AUBURN**, a municipal corporation of the State of Washington (hereinafter referred to as the "CITY"), and **Auburn Flyers Condo I** (hereinafter referred to as Lessee), as an addendum to the Lease Agreement between the parties for land located on the Auburn Municipal Airport ("Airport") executed on the 17th day of June, 2002.

WITNESSETH:

WHEREAS, the City of Auburn ("CITY"), and NW Hangars, LLC. ("Lessee") entered into a Lease Agreement dated June 17, 2002, recorded with the Auditor of King County, Washington, under Auditor's File No. 20021212002550 on the 12th day of December, 2002; and

WHEREAS, Pursuant to Paragraph 12 of the Lease Agreement between Lessee and the CITY, Northwest Hangars LLC had the right to create a Condominium Association which was created and recorded with the Auditor of King County, Washington, under Auditor's File No. 20021212000129; and

WHEREAS, Pursuant to Paragraph 12(b) of the Lease Agreement between NW Hangars LLC and the CITY, the Lease was automatically assigned to the Auburn Flyers Condo I ("AFC I") for the assumption of all responsibilities under this Lease Agreement; and

WHEREAS, Sections 5(a) and 5(d) provide for annual periodic rent adjustments including adjustments based upon "fair market rental value" (FMV) of the Premises,

WHEREAS, Resolution 5457 amended the FMV adjustment schedule;

NOW THEREFORE in consideration of their mutual covenants, conditions and promises, the Parties agree as follows:

The following Paragraph 5(e) is hereby added to the Lease Agreement:

5(e) The 2020 FMV adjustment as defined in Section 5 of this Lease Agreement as amended will be implemented over two years in the following manner:

(i) For the 2020 calendar year term the FMV adjustment will be charged at a per square foot rate of $0.715.

(ii) For the 2021 calendar year term a rate of $0.825 per square foot will be charged in place of the scheduled CPI adjustment.

All other terms and conditions of this Lease Agreement as amended shall remain the same.

Dated and Signed on this 25 day of October, 2019

Auburn Flyers Condo I

Nicholas Raissis — President

Name: NICHOLAS RAISSIS — Title:

STATE OF WASHINGTON)
) ss.
County of King)

The undersigned Notary Public hereby certifies: That on this 25TH day of October, 2019, personally appeared before me ~~Don~~ Nicholas Raissis (name), ~~President of Auburn Flyers Condo I~~ (title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of Auburn Flyers Condo I.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

Notary Public
State of Washington
DONALD J BAILEY
COMMISSION# 205813
MY COMMISSION EXPIRES
February 25, 2023

Donald J. Bailey
Notary Public in and for the State of Washington,
Residing at Renton WA.
My commission expires Feb 25, 2023

City of Auburn

_____

Mayor: Nancy Backus

Approved as to form:

_____

City Attorney: Steven L. Gross

STATE OF WASHINGTON)
) ss.
County of _____)

The undersigned Notary Public hereby certifies: That on this ____ day of _____, 20____, personally appeared before me _____ (name), _____(title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of _____.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

_____

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____

EXHIBIT E

CITY OF AUBURN / AUBURN FLYERS CONDO II
(SECOND AMENDMENT)

COVER SHEET

SECOND AMENDMENT TO THE LEASE AGREEMENT BETWEEN THE CITY OF AUBURN AND NW HANGARS, LLC.

THIS AMENDMENT is made and entered into this 3rd day of NOVEMBER, 2019, by and between the **CITY OF AUBURN**, a municipal corporation of the State of Washington (hereinafter referred to as the "CITY"), and **Auburn Flyers Condo II** (hereinafter referred to as Lessee), as an addendum to the Lease Agreement between the parties for land located on the Auburn Municipal Airport ("Airport") dated the 23rd day of January, 2004.

WITNESSETH:

WHEREAS, the City of Auburn, and NW Hangars, LLC. entered into a Lease Agreement dated January 23, 2004, recorded with the Auditor of King County, Washington, under Auditor's File No. 20040202001780 on the 2nd day of February, 2004; and

WHEREAS, Pursuant to Paragraph 12 of the Lease Agreement between Lessee and the CITY, Northwest Hangars LLC had the right to create a Condominium Association which was created and recorded with the Auditor of King County, Washington, under Auditor's File No. 20040202002409; and

WHEREAS, Pursuant to Paragraph 12(b) of the Lease Agreement between Northwest Hangars LLC and the CITY, the Lease was automatically assigned to the Auburn Flyers Condo II ("AFC II") for the assumption of all responsibilities under this Lease Agreement; and

WHEREAS, Sections 5(a) and 5(d) provide for annual periodic rent adjustments including adjustments based upon "fair market rental value" (FMV) of the Premises,

WHEREAS, Resolution 5457 amended the FMV adjustment schedule;

NOW THEREFORE in consideration of their mutual covenants, conditions and promises, the Parties agree as follows:

The following Paragraph 5(e) is hereby added to the Lease Agreement:

5(e) The 2020 FMV adjustment as defined in Section 5 of this Lease Agreement as amended will be implemented over two years in the following manner:

(i) For the 2020 calendar year term the FMV adjustment will be charged at a per square foot rate of $0.715.

(ii) For the 2021 calendar year term a rate of $0.825 per square foot will be charged in place of the scheduled CPI adjustment.

All other terms and conditions of this Lease Agreement as amended shall remain the same.

Dated and Signed on this 4th day of NOVEMBER, 2019

Auburn Flyers Condo II

Name: _____ Title: SECRETARY / TREASURER

STATE OF WASHINGTON)
) ss.
County of King)

The undersigned Notary Public hereby certifies: That on this 4th day of November, 2019, personally appeared before me Dixon Smith (name), Secretary/Treasurer (title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of Auburn Flyers Condo II.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

TANYA KOCH
Notary Public
State of Washington
Commission # 145121
My Comm. Expires Sep 20, 2023

_____
Notary Public in and for the State of Washington,
Residing at Auburn, WA
My commission expires 9/20/23

City of Auburn

_____

Mayor: Nancy Backus

Approved as to form:

_____

City Attorney: Steven L. Gross

STATE OF WASHINGTON)
) ss.
County of _____)

The undersigned Notary Public hereby certifies: That on this ____ day of _____, 20____, personally appeared before me _____ (name), _____(title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of _____.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

_____

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____

EXHIBIT F

CITY OF AUBURN / AUBURN FLYERS CONDO III
(SECOND AMENDMENT)

COVER SHEET

SECOND AMENDMENT TO THE LEASE AGREEMENT
BETWEEN THE CITY OF AUBURN AND NW HANGARS, LLC.

THIS AMENDMENT is made and entered into this 5th day of November, 2019, by and between the **CITY OF AUBURN**, a municipal corporation of the State of Washington (hereinafter referred to as the "CITY"), and **Auburn Flyers Condo III** (hereinafter referred to as Lessee), as an addendum to the Lease Agreement between the parties for land located on the Auburn Municipal Airport ("Airport") dated the 14TH day of September, 2005.

WITNESSETH:

WHEREAS, the City of Auburn, and NW Hangars, LLC. entered into a Lease Agreement dated September 14, 2005, recorded with the Auditor of King County, Washington, under Auditor's File No. 20060724001167 on the 24th day of July, 2006; and

WHEREAS, Pursuant to Paragraph 13 of the Lease Agreement between Lessee and the CITY, Northwest Hangars LLC had the right to create a Condominium Association which was created and recorded with the Auditor of King County, Washington, under Auditor's File No. 20060724001166; and

WHEREAS, Pursuant to Paragraph 13(b) of the Lease Agreement between NW Hangars LLC and the CITY, the Lease was automatically assigned to the Auburn Flyers Condo III ("AFC III") for the assumption of all responsibilities under this Lease Agreement; and

WHEREAS, Sections 6(a) and 6(d) provide for annual periodic rent adjustments including adjustments based upon "fair market rental value" (FMV) of the Premises,

WHEREAS, Resolution 5457 amended the FMV adjustment schedule

NOW THEREFORE in consideration of their mutual covenants, conditions and promises, the Parties agree as follows:

The following Paragraph 6(e) is hereby added to the Lease Agreement:

6(e) The 2020 FMV adjustment as defined in Section 5 of this Lease Agreement as amended will be implemented over two years in the following manner:

(i) For the 2020 calendar year term the FMV adjustment will be charged at a per square foot rate of $0.715.

(ii) For the 2021 calendar year term a rate of $0.825 per square foot will be charged in place of the scheduled CPI adjustment.

All other terms and conditions of this Lease Agreement as amended shall remain the same.

Dated and Signed on this 5th day of November, 2019

Auburn Flyers Condo III

Hannah Mcfarlane
Name:

Director of Business + Account Management
Title:

STATE OF WASHINGTON)
) ss.
County of King)

The undersigned Notary Public hereby certifies: That on this 5th day of November, 2019, personally appeared before me Hannah Mc Farlane (name), President + Acct. Management (title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of Auburn Flyes Condo III.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

TANYA KOCH
Notary Public
State of Washington
Commission # 145121
My Comm. Expires Sep 20, 2023

Notary Public in and for the State of Washington,
Residing at Auburn, WA
My commission expires 9/20/23

City of Auburn

_____

Mayor: Nancy Backus

Approved as to form:

_____

City Attorney: Steven L. Gross

STATE OF WASHINGTON)
) ss.
County of _____)

The undersigned Notary Public hereby certifies: That on this ____ day of _____, 20____, personally appeared before me _____ (name), _____(title), to me known to be the individual(s) described in and who executed the within instrument, and acknowledged that he/she signed and sealed the same as his/her free and voluntary act and deed, for the purposes and uses therein mentioned, and on oath stated that he/she was duly authorized to execute said document on behalf of _____.

In Witness Whereof I have hereunto set my hand and affixed my official seal the day and year first above written.

_____

Notary Public in and for the State of Washington,
Residing at _____
My commission expires _____

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5470 (Gross)

Date:
November 25, 2019

Department:
City Attorney

Attachments:
RES 5470
Exhibit A 2020 Fee Schedule

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

Administrative Recommendation:

Adopt Resolution No. 5470

Background Summary:

Reviewed by Council Committees:

Councilmember:

Staff: Gross

Meeting Date: December 2, 2019

Item Number: RES.B

RESOLUTION NO. 5470

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING THE CITY OF AUBURN FEE SCHEDULE TO ADJUST FOR 2020 FEES

WHEREAS, the City of Auburn provides various services, a number of which entail charging a fee; and

WHEREAS, the City Council provided for the adoption of a Fee Schedule with the passage of Ordinance 5707; and

WHEREAS, it is appropriate to review and amend the schedule for City fees to be charged in 2020.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RESOLVES as follows:

Section 1. The City of Auburn Fee Schedule is amended as set forth in the attached "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, and on January 1, 2020.

Dated and Signed: _____

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Steven L. Gross, City Attorney

CITY OF AUBURN FEE SCHEDULE
FEES FOR CITY PERMITS, LICENSES, PUBLICATIONS, AND ACTIONS
Effective ~~May 20, 2019~~January 1, 2020

A. PLANNING FEES *(Per Ordinance No. 5707, Ordinance No. 5715, Ordinance No. 5819, Resolution No. 3797, Resolution No. 3953, Resolution No. 4070, Resolution No. 4117, Resolution No. 4143, Ordinance No. 6077, Resolution No. 4272, Resolution No. 4424, Ordinance No. 6276, Resolution No. 4552, Ordinance No. 6295, Resolution No. 4868, Resolution No. 4880, Resolution 4964, Ordinance 6477, Resolution No. 5016, Resolution 5114, Resolution No. 5181, Resolution No. 5213, Resolution No. 5228, Resolution No. 5255, Resolution No. 5312, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.)*

1. Application Fees: Applications for any action identified below shall not be accepted for filing, unless otherwise noted, until the fees per the below schedule have been paid to the City.[1]	
Additional Meeting Fee (beyond the specified number)	$~~283~~291.00 per meeting
Additional Re-submittal Fee (applied after 3 city reviews of the application)	$~~69~~71.00 per re-submittal
Administrative Use Permits (covers 1 meeting with staff after which additional meeting fees apply)	$~~961~~1,552.00
Appeal of Administrative Decisions issued under Chapter 1.25, Title 15, Title 16, Title 17 or Title 18 to Hearing Examiner[1]. Hearing Examiner costs are included within the appeal fee and are therefore not billed separately.	$~~1,093~~1,126.00
Binding Site Plan[2] (covers 2 meetings with staff after which additional meeting fees apply)	$~~1,244~~3,030.00 + $~~66~~68.00/lot
Boundary Line Adjustment[1]: Residential (Single Family & Multi-Family) Non-Residential (includes mixed use projects)	 $~~567~~715.00 $~~933~~1,430.00
Boundary Line Elimination[1]	$~~546~~562.00
Comprehensive Plan Map Amendments[3] (covers 2 meetings with staff after which additional meeting fees apply)	$~~2,622~~3,106.00 (includes rezone application fee)
Comprehensive Plan Text Amendments[3] (covers 2 meetings with staff after which additional meeting fees apply)	$~~1,093~~3,182.00
Conditional Use Permits[1, 6] (covers 2 meetings with staff after which additional meeting fees apply) Residential (Single Family & Multi-Family) All Other (includes mixed use projects)	 $~~1,093~~1,126.00 + Hearing Examiner expenses. $~~2,186~~2,252.00 + Hearing Examiner expenses.

[1] Please note that the City of Auburn may collect a review fee on behalf of the Valley Regional Fire Authority for certain land use and/or environmental reviews which fee is collected in addition to the City's required fees.
[2] Per Auburn City Code, a modification to an approved binding site plan shall be processed in the same manner as the original binding site plan approval. Therefore, the specified fee shall apply to a new or modified binding site plan approval request.
[3] Fees for amendments to text or maps of the Comprehensive Plan apply only where an applicant seeks an amendment affecting specific properties rather than the City generally or property within the City generally.

Conditional Use Permits[4] – Minor Adjustment (covers 1 meeting with staff after which additional meeting fees apply) Residential (Single Family & Multi-Family) All Other (includes mixed use projects)	 $~~452~~542.00 $~~606~~624.00
Critical Areas Review: Required on-site mitigation, monitoring & reporting[5]	 $~~328~~1,101.00 + actual costs for inspection and report preparation by contracted professional.
Critical Areas ~~Reasonable Use~~ Determinations (Exemptions or Applicability)	$~~283~~291.00
City review of environmental studies, plans or reports (whether submitted with another city application or not and includes one re-submittal)	$~~283~~291.00/study, plan or report
Critical Areas Variance – administrative	$~~283~~291.00
Critical Areas Variance – hearing examiner[1, 6]	$~~1,061~~1,093.00 + total hourly charge for Hearing Examiner + associated expenses to be paid by applicant prior to issuance of final decision.
Current Use Taxation (covers 1 meeting with staff after which additional meeting fees apply)	$~~874~~900.00
Development Agreement and Amendments	$~~2,404~~2,476.00 + $~~64~~66.00/lot or dwelling unit
~~Downtown Urban Center~~ Architectural & Site Design Review and/or Major Modifications to Already Issued Design Review Decisions (covers 1 meeting with staff after which additional meeting fees apply)	$~~1,244~~1,439.00
~~Downtown Urban Center~~ Architectural & Site Design Review Minor Modification (applies to already issued design review decisions)	$~~202~~208.00
Environmental Review (covers 1 meeting with staff after which additional meeting fees apply) SEPA Checklist review[1] (includes City issuance of DNS, MDNS, or DS as appropriate; if a DS, this fee is in addition to the review of the EIS)	 $~~1,152~~1,187.00 + $~~283~~291.00 /required study
Revised or Supplemental SEPA Checklist review[1] (includes City issuance of Addendum, if appropriate)	$~~382~~393.00 + $~~283~~291.00 /required study
SEPA 3rd Party Review	Actual costs

[4] Per Auburn City Code, a major adjustment to an approved conditional use permit shall be processed in the same manner as the original conditional use permit approval. Therefore, the specified fee shall apply to a new request for conditional use permit approval or a request for a major adjustment to a previously approved conditional use permit approval.

[5] For monitoring required over multiple years, the total monitoring fee for the required monitoring period shall be paid prior to final plat approval or issuance of Certificate of Occupancy or release of required financial security.

Environmental Impact Statement	$~~1,152~~2,254.00 + actual costs for preparation of draft & final statements including labor, materials, mailing & other actual costs relating to the drafting & circulating of the EIS.
Final Plats – Subdivisions (covers 2 meetings with staff after which additional meeting fees apply and 1 re-submittal)	$~~1,659~~1,709.00 + $~~56~~58.00/lot
Final Plats – Short Plats (covers 1 meeting with staff after which additional meeting fees apply and 1 re-submittal)	$~~820~~845.00 + $~~27~~28.00/lot
Flexible Development Alternatives Application Review (covers 1 meeting with staff after which additional meeting fees apply and 1 re-submittal)	$~~1,244~~1,281.00
Hearing Examiner – Conduct of Hearing and Preparation of Decision[6]	Total hourly charge for hearing examiner plus associated expenses to be paid by applicant prior to issuance of final decision
Floodplain Development Permit: Level One	$~~283~~291.00
Floodplain Development Permit: Level Two – Habitat impact Assessment	$~~556~~952.00
Floodplain Development Permit: Level Three – Habitat Impact Assessment & Hydraulic Analysis (Hydraulic Analysis to be Conducted by Outside Third Party Consultant)	$~~556~~1,327.00 + Third Party Review Fees
Mitigation Plan Review Associated with a Floodplain Development Permit	$~~283~~952.00
City Acknowledgement Review of FEMA Flood Map Revision Application	$~~109~~291.00
Floodplain Development Permit Exemption Letter	$112.00
Landscape Plan Revision after initial implementation and after city acceptance of initial maintenance period.	$~~109~~112.00
Mining Permits (covers 3 meetings with staff after which additional meeting fees apply)	$~~3,959~~4,078.00
Miscellaneous Administrative Decisions (i.e. sign area deviation, written code interpretations, etc.)	$~~546~~644.00
~~Multi-Family/Mixed Use Design Standards Compliance Review (application covers 1 meeting with staff after which additional fees apply)~~	~~$1,373.00~~
Plat Alteration or Vacation[6] (application covers 1 meeting with staff after which additional fees apply)	$~~1,092~~2,957.00/request + Hearing Examiner expenses.
Plat Modification (application covers 1 meeting with staff after which additional fees apply)	$~~1,092~~1,125.00/request

[6] The total expense for the Hearing Examiner is the responsibility of the applicant and is in addition to the relevant application fee for applications requiring a public hearing before the Hearing Examiner (e.g. conditional use permit). The expense for Hearing Examiner services will be determined after the Hearing Examiner has provided an invoice to the City that itemizes expenses incurred and this will be entered in the electronic permit tracking system as a payment due the city from the Applicant prior to final project approval.

Preliminary Plats – Subdivisions[1, 6] (application covers 3 meetings with staff after which additional fees apply)	$~~6,121~~6,305.00 + $~~128~~132.00/lot + Hearing Examiner expenses.
Preliminary Plats – Short Plats[1] (application covers 1 meeting with staff after which additional fees apply)	$~~1,583~~1,630.00 + $~~64~~68.00/lot
Preliminary Site Plan Review (non-PUD) (application covers 1 meeting with staff after which additional fees apply)	$~~1,131~~1,165.00
Pre-application Meeting (application covers 1 meeting with staff after which additional fees apply)	$~~283~~291.00 – fee will be applied towards any related application made within one year of the date the pre-application meeting was held
PUD – Major Adjustment[7] (application covers 2 meetings with staff after which additional fees apply)	$~~2,795~~2,932.00
Public Notice Boards: 2' x 4' public notice board 4' x 4' public notice board	 $~~88~~90.00 $~~148~~152.00
Rezone – zoning map amendment (application covers 2 meetings with staff after which additional fees apply)	$~~2,334~~2,404.00
School Impact Fee Collection:[8] Per Single Family Dwelling Unit Per Multi-Family Dwelling Unit	 $~~58~~60.00 $~~29~~30.00
SEPA – *see Environmental Review*	
Shoreline (application covers 1 meeting with staff after which additional fees apply): Shoreline Exemption Determination Shoreline Conditional Use Permit[6] Shoreline Substantial Development Permit[6] Shoreline Variance[6]	 $~~235~~242.00 $~~1,243~~1,969.00 + Hearing Examiner expenses. $~~1,243~~1,969.00 + Hearing Examiner expenses. $~~1,243~~1,969.00 + Hearing Examiner expenses.
Short Plat Modification (application covers 1 meeting with staff after which additional fees apply)	$~~283~~595.00/requested modification
Site Plan Approval – PUD, Residential[97] (application covers 1 meeting with staff after which additional fees apply)	$~~1,244~~1,288.00 + $~~66~~68.00/lot or unit
Site Plan Approval - PUD, Non-residential[97] (application covers 1 meeting with staff after which additional fees apply)	$~~1,244~~1,498.00 + $~~66~~68.00/lot or unit
Special Exception [1 6] Single Family Residential; for a single lot request (to Hearing Examiner) All Other Instances	 $~~283~~291.00 + Hearing Examiner expenses $~~1,061~~1,093.00 + Hearing Examiner expenses

[7] A prior City Code amendment eliminated Planned Unit Developments (PUD). The PUD fees included herein are applicable only to the existing previously approved PUDs.
[8] The City collects an application fee to cover the reasonable cost of administration of the school impact fee program.

Special Home Occupation Permits	$~~283~~291.00
Third Party Review of Reports	$~~177~~182.00 + Actual Costs of Consultant
Three-Party Outside Utility Extension Agreement - Site Specific Review (application covers 1 meeting with staff after which additional fees apply)	$~~1,131~~1,165.00 + plus the City's actual costs in performing under the terms of the agreement as negotiated between the parties
Type I Temporary Use Permit[1]	$~~105~~108.00 $~~52~~53.00 per extension request
Type II Temporary Use Permit[1]	$~~158~~274.00 $~~52~~53.00 per extension request
Variance[1] Administrative Single Family Residential for a single lot request (to Hearing Examiner) All other instances (includes mixed use residential)(to Hearing Examiner)	 $~~628~~647.00 $~~283~~291.00+ Hearing Examiner expenses $~~1,061~~1,114.00 + Hearing Examiner expenses
Water/Sewer Certificate[1] (outside of city limits for other than one single-family residence)	$~~340~~350.00
Zoning Certification Letter (per parcel): Residential (Single Family & Multi-Family Non-Residential (includes mixed use development)	 $~~58~~60.00 $~~115~~118.00
Zoning Code Text Amendment (application covers 1 meeting with staff after which additional fees apply)	$~~1,131~~3,804.00
2. BOOKS, MAPS, MATERIALS:[9] *(pursuant to Resolution No. 3953)*	
Comprehensive Plan	Cost of Production
Downtown Plan	Cost of Production
Downtown Plan Appendices	Cost of Production
Copies of Codes and Ordinances	Cost of Production
Maps	Cost of Production
3. LAND CLEARING, GRADING AND FILLING FEES (*Per Ordinance No. 6146, Resolution No. 4272 Resolution No. 4424, Resolution No. 5255, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.*)	
Land Clearing: ~~Base~~Application Fee (for up to 1 acre) 1 to 5 acres Over 5 acres	 $~~340~~350.00 ~~Base~~Application Fee + $~~121~~125.00/acre ~~Base~~Application Fee + $~~89~~92.00/acre
Grading and Filling Fees: ~~Base~~Application Fee without FAC (for up to 500 cubic yards)	

[9] Prices for printed materials do not include any taxes.

Minor Grading Permit	$1,500.00
Single Family Residential for a single lot	$2,300.00
Non-Residential and Multi-Family	$7,500.00
Other (Early Clear and Grade Prior to , Utility, etc.)	$6,000.00
~~Base~~Application Fee with FAC (for up to 500 cubic yards)	$~~340~~1,000.00
Over 500 ~~to 250,000~~ cubic yards	~~Base~~ Application Fee + $0.~~38~~10/cubic yard
~~Over 250,000 cubic yards~~	~~Base Fee + $0.07/cubic yard~~

Additional Review:

Each additional grading plan review without FAC beyond a 3rd review prior to plan approval will require an additional fee of $800.00 be paid at the time of the additional review submittal. If the review requires more than 8 hours of staff time to complete an additional fee of $100.00 per hour will be charged and must be paid prior to plan approval.

Additional grading plan review without FAC required by changes, additions or revisions to plans during construction will require an additional fee of $400.00 be paid at the time the additional review is submitted and prior to any review being completed. If the review requires more than 4 hours of staff time to complete, an additional fee of $100.00 per hour will be charged and must be paid prior to plan approval.

4. BUILDING FEES *(per Ordinance 5715, Ordinance 5819, Resolution No. 3773, Resolution No. 3797, Resolution No. 3818, Resolution No. 3953, Resolution No. 4143, Ordinance No. 6146, Resolution No. 4272, Resolution No. 4424, Resolution No. 5134, Resolution No. 5255, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.)*

a. Building Permit Fees: Building permit fees are based upon a project's construction valuation as set forth by the International Code Council (ICC). ICC's construction valuation table is hereby incorporated into the City of Auburn's fees schedule. Construction valuations will be updated on January 1st of each year. The fee for each International Building Code, International Residential Code, Washington State Energy Code or Washington State Indoor Air Quality Code building permit shall be as set forth in Table 1-A, below.[10]

Table 1-A BUILDING PERMIT FEES

TOTAL VALUATION	FEE
$1.00 to $500.00	$32.00
$500.01 to $2,000.00	$32.00 for the first $500.00 plus $6.00 for each additional $100.00, or fraction thereof, to and including $2,000.00
$2,000.01 to $25,000.00	$122.00 for the first $2,000.00 plus $18.60 for each additional $1,000.00, or fraction thereof, to and including $25,000.00
$25,000.01 to $50,000.00	$549.80 for the first $25,000.00 plus $14.00 for each additional $1,000.00, or fraction thereof, to and including $50,000.00
$50,000.01 to $100,000.00	$899.80 for the first $50,000.00 plus $10.00 for each additional $1,000.00, or fraction thereof, to and including $100,000.00
$100,000.01 to $500,000.00	$1,399.80 for the first $100,000.00 plus $9.00 for each additional $1,000.00, or fraction thereof, to and including $500,000.00
$500,000.01 to $1,000,000.00	$4,999.80 for the first $500,000.00 plus $8.00 for each additional $1,000.00, or fraction thereof, to and including $1,000,000.00
$1,000,000.01 and up	$8,999.80 for the first $1,000,000.00 plus $6.00 for each additional $1,000.00 or fraction thereof

Other Inspections and Fees:

1. Inspections outside of normal business hours ..... $~~67~~100.00 per hour[1] (minimum charge – two hours)
2. Reinspection fees assessed under provisions of Section 109.4.13 ..... $~~67~~100.00 per hour[1]
3. Inspections for which no fee is specifically indicated ..... $~~67~~100.00 per hour[1] (minimum charge – one hour)
4. Additional plan review required by changes, additions or revisions to plans ..... $~~67~~100.00 per hour[1] (minimum charge – one hour)
5. For use of outside consultants for plan checking and inspections, or both ..... Actual costs[2]

FOOTNOTES:

[1] Or the total hourly cost to the jurisdiction, whichever is the greatest. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.

[2] Actual costs include administrative and overhead costs.

[10] Please note that the City of Auburn may collect a review fee for the Valley Regional Fire Authority for certain permit applications that is collected in addition to the City's required fees.

b. Mechanical Permit Fees: The fee for each permit issued under provisions of the International Mechanical Code, International Fuel Gas Code, NFPA 54 (National Fuel Gas Code), NFPA 58 (Liquefied Petroleum Gas Code), or the mechanical device provisions of the International Residential Code shall be as set forth in Table 2-A, below. For new single-family dwellings a flat rate permit fee of $~~196~~202.00 may be charged in lieu of fees as prescribed in Table 2-A. For new multi-family dwellings, a flat rate permit fee of $~~133~~137.00 may be charged in lieu of fees prescribed in Table 2-A.

Table 2-A MECHANICAL PERMIT FEES

Permit Issuance and Heaters:

1. For the issuance of each mechanical permit ..... $~~27~~28.00
2. In addition to the base mechanical permit fee, each mechanical fixture shall include a charge of..... $13.00

Other Inspections and Fees:

1. Inspections outside of normal business hours, per hour (minimum charge -- two hours) ..... $~~67~~100.00
2. Reinspection fees assessed under provisions of Section 109.4.13 ..... $~~67~~100.00
3. Inspections for which no fee is specifically indicated, per hour (minimum charge -- one hour) ..... $~~67~~100.00
4. Additional plan review required by changes, additions or revisions to plans or to plans for which an initial review has been completed (minimum charge -- one hour) ..... $~~67~~100.00

* Or the total cost to the jurisdiction, whichever is greatest. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of the employees involved.

c. Plumbing Code Permit Fees: For new single-family dwellings a flat rate permit fee of $~~196~~202.00 may be charged in lieu of fees as prescribed in Table 3-A. For new multi-family dwellings, a flat rate permit fee of $~~133~~137.00 may be charged in lieu of fees prescribed in Table 3-A.

Table 3-A PLUMBING PERMIT FEES

Permit Issuance:

1. For issuing each permit ..... $~~27~~28.00
2. In addition to the base mechanical permit fee, each mechanical fixture shall include a charge of..... $13.00

Other Inspections and Fees:

1. Inspections outside of normal business hours..... $~~67~~100.00
2. Reinspection fee ..... $~~67~~100.00
3. Inspections for which no fee is specifically indicated ..... $~~67~~100.00
4. Additional plan review required by changes, additions or revisions to approved plans (minimum charge - one hour) ..... $~~67~~100.00

*Per hour for each hour worked or the total hourly cost to the jurisdiction, whichever is greater. This cost shall include supervision, overhead, equipment, hourly wages and fringe benefits of all the employees involved.

d. Demolition Permit Fees: Demolition permits shall be charged a base fee of $~~134~~138.00.

~~**Fees:** Permit fees shall be assessed in accordance with this section. Fees specified shall be adjusted for inflation each year based upon the Seattle Consumer Price Index. Fees shall be rounded down to nearest whole dollar.~~

Appeal Fees: The fee for appeals of codes adopted pursuant to ACC Chapter 15 shall be $~~116~~119.00 plus total hearing examiner costs.

Plan Review Fees: When submitted documents are required by Section 106.3 of the Construction Administrative Code, a plan review fee shall be paid at the time of submitting the submittal documents for plan review. Said plan review fee shall be 65 percent of the building permit fee as shown in Table 1-A. The plan review fees specified in this section are separate fees from the permit fees and in addition to permit fees.

Stock Plan Site Plan Review Fee: The plan review fee for individual lot site plan that have an approved building stock plan shall be $200.00.

Temporary Certificate of Occupancy Fees: There shall be a fee equal to $~~268~~500.00 for issuance of a temporary certificate of occupancy and a fee of $~~134~~300.00 for any subsequent extensions requested.

5. FIRE IMPACT FEES. Impact Fees By Land Use – Revenue Credit = 20% (Per Ordinance No. 5977, Resolution 3953, and Resolution No. 4022)			
Land Use	**Total Fire & EMS Cost per Unit of Development**	**Adjustment (Revenue Credit) at 20%**	**Fire and EMS Impact Fee per Unit of Development**
Residential – All calculations below are per dwelling unit – Total x Number of Units			
Single Family, Duplex, Mobile Home	$362.66	$72.53	$290.13
Multi-Family	$383.09	$76.62	$306.47
Non-Residential – All calculations below are per square foot - Total x Square Feet			
Hotel/Motel	$0.53	$0.11	$0.42
Hospital/Clinic	$1.05	$0.21	$0.84
Group Living	$2.63	$0.53	$2.10
Office	$0.29	$0.06	$0.23
Retail	$0.62	$0.12	$0.50
Restaurant/Bar/Lounge	$1.62	$0.32	$1.30
Industrial/Manufacturing	$0.11	$0.02	$0.09
Leisure/Outdoors	$1.08	$0.22	$0.86
Agriculture	$0.71	$0.14	$0.57
Church	$0.38	$0.08	$0.30
Schools/Colleges	$1.07	$0.21	$0.86
Government/Public Buildings	$1.81	$0.36	$0.86
Casino	$3.78	$0.77	$3.01
Jails	$21.99	$4.40	$17.59

6. ADMINISTRATIVE PROCEDURES AND MISCELLANEOUS INSPECTIONS: In addition to any other fees specified in this chapter, there shall be a fee schedule for certain administrative procedures not otherwise included as set forth in the following schedule of fees:	
Adult Family Home Inspection	$~~170~~175.00
~~Demolition, permit and inspections~~	~~Per Table 1-A~~
Relocation (pre-inspection)	Per Table 1-A
Housing Inspection	Actual City Cost, minimum $21.00
Change of Use	$~~195~~201.00
Sign Permits	Unless except by Ch. 18.56 ACC, the fee shall accompany each application for a sign permit. The amount of the fee shall be based upon the value of the sign pursuant to Table 1-A.

7. BUSINESS LICENSE FEES	
a. The annual fee for a General Business License as defined in Chapter 5.10 of the Auburn City Code.	$100.00
b. Contractors who are based outside of Auburn but that are performing work inside of Auburn.	$50.00
c. Replacement fee for commercial vehicle parking permit issued in accordance with ACC 10.36.190.B	$10.00

8. RENTAL HOUSING BUSINESS LICENSE FEES *(Per Resolution No. 4601, Ordinance No. 5882, Resolution No. 4272, Resolution No. 4424, and Ordinance 6477)*:	
a. The fee for a license to operate rental housing businesses in the City, as defined in Chapter 5.22 of the Auburn City Code (ACC) shall be based on the total number of units as follows:	
One to four dwelling units	$53.00/year
Five to 24 dwelling units	$106.00/year
Twenty-five or more dwelling units	$212.00/year
Communal residence	$150.00/year
b. The fee for a license to operate rental housing businesses in the city shall be for the license year from January 1 to December 31, and each applicant must pay the full fee for the current license year or any portion thereof during which the applicant has engaged in the operation of rental housing businesses.	
c. The rental housing business license fee required by this chapter is in lieu of, and not in addition to, the general business license fee required by Chapters 5.05 and 5.10 of the Auburn City Code (ACC); provided, however, that any person required to obtain a rental housing business license must also obtain a general business license, at no cost, pursuant to Chapters 5.05 and 5.10 of the Auburn City Code (ACC).	
d. Notwithstanding the provisions of sub-section (1) of this section, the fee for operating rental housing facilities for any single individual, partnership, corporation or entity shall not exceed $424.00 per license period.	
Rental housing business license renewals shall be for the period January 1 through December 31 of each year.	

9. INDIVIDUAL LICENSE REGULATIONS *(Per Ordinance No. 6749, and Resolution No. 5470):*

The fee licensing under ACC 5.20.030 shall be as follows:

Type	**Fee**		**Term**
	Initial	**Renewal**	
Ambulance Services License			
Business	No Fee	No Fee	1/1 – 12/31
Individual	No Fee	No Fee	1/1 – 12/31
Amusement Device License			1/1 – 12/31
1 to 4	$40.00	$20.00	1/1 – 12/31
5 or more	$70.00	$20.00	1/1 – 12/31
Auto Races License	$70.00	$20.00	1/1 – 12/31
Cabaret License	$50.00	$20.00	1/1 – 12/31
Carnivals, Circuses, Shows, etc. Licenses			
Carnival/circus	$70.00	$20.00	1/1 – 12/31
Theater	$70.00	$20.00	1/1 – 12/31
Show/Exhibition	$70.00	$20.00	1/1 – 12/31
Public Amusement	$70.00	$20.00	1/1 – 12/31
Dance License	$50.00	$20.00	1/1 – 12/31
Fire Extinguisher			
Without testing	$30.00	$20.00	1/1 – 12/31
With Testing	$45.00	$20.00	1/1 – 12/31
Fireworks Stands License[11]	$70.00	$20.00	Noon 6/28 – Noon 7/6

[11] Regulation of firework stands under Chapter 8.24 ACC

Type	Fee		Term
	Initial	Renewal	
Massage Business, Health Salon, Public Bathhouse License			
Business	$85.00	$20.00	1/1 – 12/31
Attendant	$85.00	$20.00	1/1 – 12/31
Merchant Patrol, Private Detective License			
Merchant patrol agency	$55.00	$20.00	1/1 – 12/31
Patrolman	$55.00	$20.00	1/1 – 12/31
Detective agency	$55.00	$20.00	1/1 – 12/31
Detective	$55.00	$20.00	1/1 – 12/31
Motor Vehicle Wreckers License	$70.00	$20.00	1/1 – 12/31
Outdoor Musical Entertainment License	$85.00/event		1/1 – 12/31
Pawnbrokers/Secondhand Dealers License			
Solicitor License	$40.00	$20.00	1/1 – 12/31
Master	$40.00	$20.00	1/1 – 12/31
Agent	$40.00	$20.00	1/1 – 12/31
Individual	$40.00	$20.00	1/1 – 12/31
Taxicab License – Requires King County license only to operate in Auburn			
Tow Truck Business License			
Business	$60.00	$20.00	1/1 – 12/31
Driver	$40.00	$20.00	1/1 – 12/31
Marijuana Related Businesses	$500.00	$500	1/1 – 12/31
A duplicate license shall be issued by the business license clerk, as designated by the mayor, to replace any license previously issued which has been lost, stolen, defaced, or destroyed, upon the filing of an affidavit attesting to such fact and buy paying to the business license clerk a fee of $1.00			

B. ENGINEERING AND PUBLIC WORKS FEES

1. Transportation Impact Fee Rate Schedule: *(Per Ordinance No. 5763 as amended by Resolution No. 3953, Ordinance No. 6005, Resolution No. 4103, Resolution No. 4424, Resolution 4964, Resolution No. 5114, Resolution No. 5181, Resolution No. 5255, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.)*

Land Use	ITE Land Use Code	Independent Variable	Trip Rate	Non-Downtown Fee Rate	Downtown Fee Rate
Industrial					
General Light Industrial	110	sf/gfa	0.63	$6.24~~$5.68~~	--
Industrial Park	130	sf/gfa	0.40	$3.96~~$3.60~~	--
Manufacturing	140	sf/gfa	0.67	$2.99~~$2.72~~	--
Warehousing	150	sf/gfa	0.19	$2.92~~$2.65~~	--
Mini-Warehouse/Storage	151	sf/gfa	0.17	$1.55~~$1.41~~	--
Residential					
Single-Family (detached)	210	du	0.99	$5,383.85~~$4,895.23~~	$4,360.92~~$3,965.14~~
Accessory Dwelling Unit	N/A	du	0.51	$2,799.60~~$2,545.52~~	$2,267.68~~$2,061.87~~
Multi-Family – Low Rise~~Multi-Family without commercial~~	220~~220-221~~	du	0.56~~0.50~~	$3,219.44~~$2,613.62~~	$2,607.74~~$2,117.03~~
Multi-Family Mid-Rise~~Multi-Family with commercial~~	231	du	0.44~~0.36~~	$2,529.56~~$1,881.80~~	$2,048.94~~$1,524.26~~
Mobile Home Park	240	du	0.46	$2,001.27~~$1,819.64~~	-
Senior Housing - Attached~~Senior Housing~~	252~~251, 252~~	du	0.26~~0.28~~	$1,131.15~~$1,107.61~~	$916.23~~$897.16~~
Senior Housing – Detached	251	du	0.30	$1,305.18	$1,057.19
Congregate Care Facility	253	du	0.17	$672.78~~$672.78~~	$544.71~~$544.71~~
Assisted Living	254	bed	0.26	$1,131.15	$916.23
Continuing Care Retirement Community	255	du	0.16	$696.09	$563.84
Lodging					
Hotel	310	room	0.60	$3,729.08~~$3,390.64~~	$3,020.55~~$2,746.42~~
Motel	320	room	0.38	$2,361.75~~$2,147.40~~	-
Recreational					
~~Movie Theater~~	~~444, 445~~	~~seat~~	~~0.08~~	~~$220.96~~	~~$163.51~~

Land Use	ITE Land Use Code	Independent Variable	Trip Rate	Non-Downtown Fee Rate	Downtown Fee Rate
Health/Fitness Club	~~492,~~ 493	sf/gfa	3.45~~4.87~~	$12.46~~$16.00~~	$9.22~~$11.84~~
Institutional					
Elementary School	520	student	0.17	$359.24~~$326.63~~	$265.83~~$241.71~~
Middle School/Jr. High	522	student	0.17	$570.55~~$518.77~~	$422.21~~$383.89~~
High School	530	student	0.14	$643.89~~$585.45~~	$476.48~~$433.23~~
Junior/Community College	540	student	0.11	$505.91	$374.37
Church	560	sf/gfa	0.49	$2.56	$1.90
Day Care Center	565	sf/gfa	11.12	$31.42	$23.25
Library	590	sf/gfa	8.16	$14.70	$10.88
Medical					
Hospital	610	sf/gfa	0.97	$5.48	$4.44
~~Asst. Living,~~ Nursing Home	~~254,~~ 620	sf/gfa~~bed~~	0.24	$2.57~~$949.38~~	$2.08~~-
Animal Hospital/Vet Clinic	640	sf/gfa	3.53	$15.36	$12.44
Office					
General Office (>5,000sf)	710, ~~715, 750~~	sf/gfa	1.15~~1~~ ~~.24~~	$8.20~~$8.04~~	$5.58~~$5.47~~
Small Office (<5,000sf)	712	sf/gfa	2.45	$17.47~~$15.89~~	$11.88~~$10.80~~
Medical Office	720	sf/gfa	3.46	$19.35~~$17.60~~	$13.16~~$11.97~~
Post Office	732	sf/gfa	11.21	$22.21~~$20.19~~	$15.10~~$13.73~~
Retail					
Free Standing Discount Superstore	813	sf/gla	4.33	$10.03~~$9.12~~	$7.42~~$6.75~~
Free Standing Discount Store	815	sf/gla	4.83	$13.08~~$11.89~~	$9.68~~$8.80~~
Hardware/Paint Store	816	sf/gla	2.68	$5.24~~$4.76~~	$3.88~~$3.53~~
Shopping Center	820	sf/gla	3.81	$8.21~~$7.46~~	$6.07~~$5.52~~
Car Sales – New	840	sf/gla	5.13	$13.90~~$26.67~~	$10.28~~$19.74~~
Car Sales – Used	841	sf/gla	3.75	$21.44~~$19.50~~	$15.87~~$14.43~~
Automobile Parts Sales	843	sf/gla	4.91	$7.39~~$6.72~~	$5.47~~$4.97~~
Tire Store	848	sf/gla	3.98	$9.80~~$8.91~~	$7.25~~$6.59~~
Supermarket	850	sf/gla	10.94	$19.30~~$20.77~~	$14.28~~$15.37~~
Convenience Market	851	sf/gla	49.11	$48.61~~$44.20~~	$35.97~~$32.71~~
Home Improvement Store	862	sf/gla	2.33	$4.41~~$4.01~~	$3.26~~$2.97~~
Drugstore w/o Drive-Through	880	sf/gla	8.51	$10.57~~$9.61~~	$7.82~~$7.11~~
Drugstore w/ Drive-Through	881	sf/gla	10.29	$13.86~~$12.60~~	$10.26~~$9.33~~
Marijuana Dispensary	882	sf/gla	21.83	$124.82~~$113.49~~	$92.37~~$83.99~~

Land Use	ITE Land Use Code	Independent Variable	Trip Rate	Non-Downtown Fee Rate	Downtown Fee Rate
Furniture Store	890	sf/gla	0.52	$0.65~~$0.59~~	$0.48~~$0.43~~
Services					
Walk-In Bank	911	sf/gfa	12.13	$18.38	$13.60
Drive-in Bank	912	sf/gfa	20.45	$30.98~~$28.17~~	$22.93~~$20.85~~
Fast Casual Restaurant	930	sf/gfa	14.13	$35.67	$26.39
Quality Restaurant	931	sf/gfa	7.80	$23.08~~$20.98~~	$17.08~~$15.53~~
High Turnover Restaurant	932	sf/gfa	9.77	$19.90~~$18.10~~	$14.73~~$13.39~~
Fast Food Restaurant w/o Drive-Through	933	sf/gfa	28.34	$44.92~~$40.84~~	$33.24~~$30.22~~
Fast Food Restaurant w/ Drive-Through	934	sf/gfa	32.67	$50.76~~$46.16~~	$37.56~~$34.16~~
Espresso Stand w/ Drive-Through	938	sf/gfa	83.33	$44.02~~$40.03~~	$32.58~~$29.62~~
Automobile Parts and Service Center ~~Auto Care Center~~	943~~942~~	sf/gfa	2.26~~3.11~~	$5.41~~$6.77~~	$4.00~~$5.01~~
Service Station	944	vfp	14.03	$51,494.36~~$19,543.60~~	$15,905.82~~$14,462.26~~
Service Station w/ Mini-Mart	945	vfp	13.99	$16,259.58~~$14,793.91~~	$12,032.09~~$10,940.09~~
Lakeland PUD *(Per Ordinance No. 4867 as amended by Resolution No. 2955, Ordinance No. 6176, Resolution No. 5181, and Resolution No. 5388.)*					
Detached Single-Family Residential Unit	N/A	du	n/a	$1,355.45~~$1,352.83~~	-
Attached Single-Family/Multi-Family Unit	N/A	du	n/a	$879.79~~$878.08~~	-
Senior-Family Unit	N/A	du	n/a	$302.32~~$301.74~~	-
Commercial/Retail Units	N/A	sf/gfa	n/a	$3.52~~$3.51~~	-

Administrative Fee for Review of Independent Fee Calculation	$400.00~~$205.00~~

Notes:

A. Basic trip rates are based on the ITE Trip Generation Manual, 10th Edition.

B. Impact fee rate calculation is based upon the following methodology:
   - Basic Trip Rate = PM Peak Hour Trip Generation (per unit of measure)
   - Basic Trip Rate x Percent of New Trips x Trip Length Adjustment x Per Trip Fee/(divide by) 1,000 for rate per square foot (where applicable) = Impact Fee Rate (per unit of measure)

C. For land uses not specifically identified here, trip generation rates could be derived from ITE or a special study by the applicant.

D. sf/GFA= Square feet Gross Floor Area; sf/GLA= Square Feet Gross Leasable Area; VFP=Vehicle Fueling Position.

E. Projects eligible for the Downtown Fee Rate are those located entirely within the Downtown Urban Center boundary as identified in the Comprehensive Plan ~~on Figure 1~~.

2. Truck-Dependent Land Use Supplementary Transportation Impact Fee Rate Schedule: (*Per Resolution No. 4122, Resolution No. 4424, Resolution No. 5181, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.*)

Land Use	ITE Land Use Code	Independent Variable	Truck Trip Rate	Impact Fee Rate (per sf)
Industrial				
Light Industry/Manufacturing	110, 130, 140, 150	sf/gfa	0.06	$0.11~~$0.12~~
Heavy Industry	120	sf/gfa	0.04	$0.07
Retail				
Shopping Center	820	sf/gla	0.01	$0.02
Car Sales	840, 841	sf/gfa	0.09	$0.13~~$0.14~~
Supermarket	850	sf/gfa	0.33	$0.59~~$0.64~~
Free-Standing Discount Store/Superstore	813, 815~~,~~ ~~861, 863, 864~~	sf/gfa	0.10	$0.18~~$0.20~~
Home Improvement Store	862	sf/gfa	0.37	$0.67~~$0.73~~
Services				
Restaurant	930, 931, 932	sf/gfa	0.63	$1.13~~$1.23~~
Fast Food Restaurant	933, 934	sf/gfa	2.87	$5.16~~$5.60~~

Notes:

A. ITE Land Use Code based on ITE Trip Generation, 10th Edition
B. Impact fee rate calculation is based upon the following methodology:
   - Truck Trip Rate = Daily Truck Trip Generation (per unit of measure)
   - Truck Trip Rate x Per Trip Fee = Impact Fee Rate (per unit of measure)
C. For land uses not specifically identified in the table, trip generation rates could be derived from a special study by the applicant.
D. sf /gfa=square feet of gross floor area

3. Facility Extension Fees: *(Per Ordinance No. 5791 and amended by Ordinance No. 5819, Resolution No. 3953, Resolution No. 4272, Resolution No. 4424, Resolution No. 5114, Resolution No. 5319, Resolution 5380, ~~and~~ Resolution No. 5388, and Resolution No. 5470.)*

~~The Facility Extension~~ Application Fee: ~~is~~Base fee plus $1,500.00 for ~~$715.00, plus $215.00 for~~ each f~~F~~acility (water, sanitary sewer, storm drainage, street, private street/fire lanes and private storm systems within private streets).

~~-~~The base fee varies by project type as follows:

- Residential $500.00
- Commercial* $2,500.00
- Multi-Family** $4,000.00
- Short Plat $5,000.00
- Plat $8,000.00

* Includes multi-use projects in the Downtown Urban Center and projects outside City limits that extend City utilities.
** Includes multi-use projects outside the Downtown Urban Center.

~~Facility Extension~~ Review and Inspection Fee~~:s~~ ~~Sare the s~~ummation of the following categories (a+b+c~~+d~~)~~, or $2,140.00, whichever is greater.~~.

a. For the combined linear footage of water, sewer, storm drainage and private storm drainage within private streets, streets, and private street/fire lanes, $5.60 per lineal feet.~~:~~

~~The first 0 lineal feet (LF) to 1000 LF is charged at $7.25 per LF plus,~~
~~The next 1001 LF to 2500 LF is charged at $3.75 per LF plus,~~
~~Any additional over 2500 LF is charged at $2.25 per LF.~~

~~b. For the linear footage of streets and private streets:~~

~~The first 0 LF to 500 LF will be charged at $9.00 per LF plus,~~
~~The next 501 LF to 1000 LF will be charged at $5.25 per LF plus,~~
~~Any additional over 1000 LF will be charged at $1.50 per LF.~~

b~~c~~. For non-linear extensions such as pump stations or traffic signals, the review and inspection extension fee will be determined by the City Engineer based on an estimate of the City's costs~~labor Cost~~ associated with the ~~plan~~ review and inspection~~, inspection, and administration of the application~~ costs with staff time at $100.00 per hour and outside support services charged at actual cost.

c~~d~~. For that portion of a City utilities extension ~~the water or sewer facility~~ located outside City Limits, ~~but within existing County (King or Pierce) right-of-way, an~~ additional fees may be assessed equal to the City's costs associated with permits from other jurisdictions required to be paid for by the City. ~~of $575.00 plus $6.50 per LF of the combined water and sewer extension located in the existing County right-of-way applies.~~

Facility Extension Fees will be paid as follows:

a. Application fee (including base fee and per facility charge) due with application.

~~a.~~b. ~~3Forty percent (4~~0%~~)~~ of the estimated Review and Inspection Fee and any outstanding application fees ~~fee~~ will be paid when the applicant applies for second review or, if no second review is needed, before the City signs the facility extension agreement ~~the City issues a notice of plan approval.~~

~~b.~~c. ~~The r~~Remaining balance of Review and Inspection Fees and any other outstanding application fees will be paid by the applicant before the City signs the facility extension agreement. ~~(After plan approval, but before the start of construction.)~~

Additional Review:

Each additional plan review beyond a 3rd review prior to plan approval will require an additional fee of $800~~536~~.00 be paid at the time of the additional review submittal. If the review requires more than 8 hours of staff time to complete an additional fee of $100~~67~~.00 per hour will be charged and must be paid prior to plan approval.

Additional plan review required by changes, additions or revisions to plans during construction will require an additional fee of $400~~268~~.00 be paid at the time the additional review is submitted and prior to any review being completed. If the review requires more than 4 hours of staff time to complete, an additional fee of $100~~67~~.00 per hour will be charged and must be paid prior to plan approval.

For each deviation, deferral, or appeal submitted for review, the applicant will be charged a $400~~268~~.00 fee, regardless of the City's approval or rejection of the request. If the review of the

request requires more than 4 hours of staff time to complete, an additional fee of $10067.00 per hour will be charged and must be paid prior to plan approval.	
Additional Inspection: Fees to inspect work beyond the Authorized Construction Period, re-inspect previously inspected work that was found to be incomplete or deficient, and inspection of non-linear extension work are $10067.00 per hour during normal business hours and $1500.00 per hour during non-business hours (weeknights, weekends, and holidays).	
4. Right-of Way Use Permit Fees: *(Per Ordinance No. 6125, Resolution No. 5255, Resolution No. 5319, and Resolution No. 5388, and Resolution No. 5470.)*	
Type A – Banner	$56.00$54.00
Type B – Short Term	$66.00$64.00
Type C – Long Term	$275.00$265.00 for the 1st year (or any term longer than 30 days and less than 1 year)/ $110.00$106.00 for each additional year (or portion thereof) up to 5 years
Type D – Hauling	$110.00$106.00 + estimated staff time @ $100.00$54.00 per hour during normal business hours and $150.00 per hour during non-business hours (weeknights, weekends, and holidays).
Street Closure – Type B or C	$100.00$96.00
Sidewalk Closure – Type B or C	$66.00$64.00
Parking Closure – Type B or C	$66.00$64.00
5. Franchise Agreements: *(Per Ordinance No. 6546, Resolution No. 5114, Resolution No. 5255, Resolution No. 5319, Resolution No. 5388, Resolution No. 5413, and Resolution No. 5424, and Resolution No. 5470.)*	
Application/Renewal/Amendment Application Fee (ACC 13.36.040, ACC 20.06.120, ACC 20.06.130)	$5,300500.00 Nonrefundable Initial Fee + plus the City's actual costs incurred in excess of $5,300500.00. Initial Fee is due at time of application any additional costs beyond the initial fee is due prior to the effective date of the agreement.
Annual Administration Fee (ACC 20.04.170)	Actual City Costs
Annual CATV Franchise Fee (ACC 13.36.230)	5% of Gross Revenue for the prior three months.
Other Annual Franchise Fee (ACC 20.06.100)	Statutorily Permissible Percent of Gross Revenue
Small Wireless Facility Siting and Construction Permit Application Fee (ACC 20.02.010, ACC 20.14.020)	$500.00 for Existing, Relocated, or Replaced Structure for up to five sites or $1,000.00 for each New Structure (These fees include **all** City permitting costs except the Franchise Application/Renewal/Amendment and Administration Fee.)
Late Payment. In the event any quarterly payment is made after noon on the date 10 days after the date due	$25.00 or simple interest at 12% annually on the total amount past due
Assignment or transfer of Franchise	$775.00

6. Public Way Agreements: *(Per Ordinance No. 6546, Resolution No. 5114, Resolution No. 5319, Resolution No. 5388, and Resolution No. 5424, and Resolution No. 5470.)*	
Application/Renewal Application Fee (ACC 20.04.020, ACC 20.04.120)	$5,~~300~~500.00 nonrefundable Initial Fee + plus the City's actual costs incurred in excess of $5,~~300~~500.00. Initial Fee is due at time of application any additional costs beyond the initial fee is due prior to the effective date of the agreement.
Annual Fee (ACC 20.04.170)	Actual City Costs
Assignment of Public Way Agreement	$77~~5~~.00
7. Right-of-Way Vacations: *(Per Resolution No. 4143, Resolution No. 5114, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.)*	
Application Fee	$1,65~~00~~00.00
Land Value Compensation	Per ACC 12.48.085

8. Utility System Development Fees: *(Per Ordinance No. 5819 and amended by Resolution No. 3797, Resolution No. 3953, Resolution No. 4272, Resolution No. 4424, Resolution No. 5114, Resolution No. 5134, Resolution No. 5181, Resolution No. 5255, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.)*

For all utilities, a charge in lieu of assessment or payback charges may be applicable for the proportional share of the utility line being connected to.

a. Water Utility: Connection fees are comprised of a Permit Fee and the System Development Charge as follows:

Meter Size (In Inches)	Water Service Installation Permit Fee			System Development Charge (SDC)
	Existing Water Service & Meter Box[1]	Water Service & Meter Box Installed by City[2, ~~3~~]		
		Paved Street	Unpaved Street	
¾ or less	~~$390.00~~$460.00	~~$4,212.00~~$4,340.00	~~$2,712.00~~$2,840.00	$~~7,121.00~~7,413.00
¾ or less with Fireline[3]	$460.00	$6,030.00	$4,530.00	$7,413.00
1	~~$445.00~~$505.00	~~$4,266.00~~$4,385.00	~~$2,766.00~~$2,885.00	$~~7,121.00~~7,413.00
1 with Fireline[3]	$505.00	$6,070.00	$4,570.00	$7,413.00
1-1/2	~~$1,020.00~~$1,200.00	~~$ 7,383.00~~$7,695.00	~~$5,883.00~~$6,195.00	$~~23,711.00~~24,683.00
2	~~$1,090.00~~$1,215.00	~~$7,454.00~~$7,705.00	~~$5,954.00~~$6,205.00	$~~37,951.00~~39,507.00
3	Actual Cost	By Applicant	By Applicant	$~~75,973.00~~79,088.00
4	Actual Cost	By Applicant	By Applicant	$~~118,694.00~~123,560.00
6	Actual Cost	By Applicant	By Applicant	$~~237,320.00~~247,050.00
8	Actual Cost	By Applicant	By Applicant	$~~379,726.00~~395,295.00
10	Actual Cost	By Applicant	By Applicant	$~~545,912.00~~568,294.00

[1]Installation of a water meter done by the City and the service either already exists or has been installed by the Applicant.

[2]Installation of the entire water service is done by the City.

[3]Applies only to Single-Family Residential meter.~~If meter installation or retrofit involves installation of a fire sprinkler line, fee is Actual Cost.~~

b. Sanitary Sewer Utility: Connection fees are comprised of a Permit Fee and the System Development Charge as follows:

Type	Permit Fee	System Development Charge (SDC)
New Connection[4]	$~~200.00~~205.00	$~~2,642.00~~2,750.00 per RCE[5]
Grinder Pump (New Connection)[4]	$~~275.00~~285.00	$~~2,642.00~~2,750.00 per RCE[5]
Tenant Improvement[4]	$~~65.00~~70.00	$~~2,642.00~~2,750.00 per net increase in RCE's[5]

[4]All construction is the responsibility of the Applicant. If a new connection or repair requires work within City right-of-way, a Construction Permit (EXC - see Section 11) is required in addition to the Sewer Permit.

[5]RCE, Residential Customer Equivalent - An RCE shall be as defined by the King County Department of Natural Resources.

NOTE: In addition to City sanitary sewer connection fees, King County will impose a sanitary sewer connection fee (King County Capacity Charge) for improvements in King County's regional sewer system, in accordance with King County Code 28.84.050. King County will bill customers directly for this charge once the sewer work is complete. This charge is not to be paid to the City.

c. Storm Drainage Utility: *(Per Resolution No. 4566 and amended by Resolution No. 5181, Resolution No. 5255, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.)*

Connection fees are comprised of a Permit Fee and the System Development Charge as follows:

Type	Permit Fee[6]		System Development Charge (SDC)
Single Family Residence & Duplexes (on Individual Parcels)	Level 1	$~~220.00~~225.00	$~~1,320.00~~1,374.00 per ESU[8]
	Level 2	$~~430.00~~445.00	
	Level 3 [7]	Base Fee = $~~1,530.00~~1,575.00 for up to 10,000 SF of disturbed area Cumulative Additional Fee #1 = Base Fee + $~~430.00~~445.00 for 10,001 SF up to 43,560 SF (1 Acre) of disturbed area Cumulative Additional Fee #2 = Cumulative Additional Fee #1 + $~~110.00~~115.00 per whole or partial Acre disturbed over 1 Acre	
Other Parcels	Level 1	$~~220.00~~225.00	$~~1,320.00~~1,374.00 per ESU[8]
	Level 2	$~~430.00~~445.00	
	Level 3 [7]	Base Fee = $~~1,530.00~~1,575.00 for up to 10,000 SF of disturbed area Cumulative Additional Fee #1 = Base Fee + $~~430.00~~445.00 for 10,001 SF up to 43,560 SF (1 Acre) of disturbed area Cumulative Additional Fee #2 = Cumulative Additional Fee #1 + $~~110.00~~115.00 per whole or partial Acre disturbed over 1 Acre	

[6]Permit levels are determined as follows:

- Level 1 permits are for all projects that are not located in a Critical Area and add or replace less than 2,000 square feet of hard surface area; and/or disturb less than 7,000 square feet of land.

  Note: Single-family residential projects disturbing 500 square feet or less may not require a permit.

- Level 2 permits are for all projects that add or replace 2,000 to 4,999 square feet of hard surface area; or disturb 7,000 square feet or more of land.

- Level 3 permits are for all projects that add 5,000 square feet or more of hard surface area, or convert ¾ acres or more of native vegetation to lawn/landscaped area, or convert 2.5 acres or more of native vegetation to pasture, or the new plus replaced hard surface area is 5,000 square feet or more and the value of improvements exceeds 50% of the assessed value of existing improvements.

[7]Level 3 permit is calculated as the Base Fee plus the Cumulative Additional Fees described herein.

[8]ESU, Equivalent Service Unit - A configuration of development of hard surfaces (which include impervious surfaces, permeable pavements, and vegetated roofs) estimated to contribute an amount of runoff to the City's storm drainage system which is approximately equal to that created by the average single family residential parcel. Although gravel surfaces are considered a hard surface under ACC 13.48.010, existing

gravel surfaces are not included in the calculation of the SDCs. One ESU is considered equal to 2,600 square feet of parcel coverage by hard surfaces. Per ACC 13.48.010.

When calculating the total SDC, a credit will be applied for the existing hard surface area except existing gravel surfaces.

9. Other Utility Fees: *(Per Ordinance No. 5819, Ordinance No. 5944, Resolution No. 3797, Resolution No. 3953, Resolution No. 4424, Resolution No. 5114, Resolution No. 5134, Resolution No. 5255, Resolution No. 5319, Resolution No. 5388, ~~and~~ Resolution No. 5424, and Resolution No. 5470.)*	
Fireline Connection Permit	$~~145.00~~150.00
Hydrant Installation Permit and Inspection Fee	$~~250.00~~260.00
Hydrant Use Monthly Rate (applies to Type A and B permits): 3-inch water meter monthly rate, plus Actual usage at Commercial water rate	Per Current Utility Rate Schedule
Fire Hydrant Meter Wrench Fee (Type A Permit)(1)	$~~45.00~~50.00
Hydrant Meter with RPBA, Valve, and Wrench (Type B Permit) – Refundable Deposit(2)	$~~2,110.00~~2,175.00
Dedicated Hydrant Use and Hydrant Meter Penalties and Charges	
Failure to record "Start" read properly(2a)	$~~250.00~~260.00
Failure to record "Finish" read properly(2a)	$~~250.00~~260.00
Failure to submit monthly water consumption report to the city(2b)	$10.00
Nonpayment of bill within 10 calendar days of reminder notice(2b)	$10.00
Non-return of hydrant meter with RPBA assembly after request for return(2b)	$10.00
Using a hydrant without hydrant operator training documentation on hand(2a)	$50.00
Using a hydrant without operator training documentation(2a)	$~~250.00~~260.00
Using a hydrant without permit documentation on hand(2a)	$50.00
Using a hydrant without permit documentation(2a)	$~~250.00~~260.00
Loaning out a hydrant meter with RPBA assembly to an unauthorized party(2a)	$~~250.00~~260.00
Using a tool other than the city-supplied hydrant wrench to operate a hydrant(2a)	$50.00
Damage to hydrant or infrastructure (reimbursement to city for repair or replacement)	~~Complete reimbursement to the city for repair or replacement~~At Actual Cost
Nonresponse to revocation of permit or trained hydrant operator certificate(2b)	$10.00
Disassembly or tampering of hydrant, hydrant meter assembly or hydrant meter with RPBA assembly(2a)	$~~250.00~~260.00
Water Use Charge for Unreturned Hydrant Meter (if equipment not returned for final reading)	$~~720.00~~740.00
Water Meter Test Fee, 2" or less	$~~230.00~~235.00
Water Meter Test Fee, greater than 2"	At Actual Cost
Water Meter Removal Fee (3/4" to 1") – (service line remains)	$~~320.00~~330.00
Water Meter Removal Fee (1-1/2" to 2") – (service line remains)	$~~640.00~~660.00
Water Meter Removal Fee (3" and larger) – (service line remains)	At Actual Cost
Water Service Abandonment Permit (City abandons at main, removes meter and box)	$~~3,080.00~~3,175.00
Water Meter Relocation Permit by City	Same as Water Service Installation Permit Fee, see 8.a.

~~Meter Damage/Tamper Repair Permit~~	~~$500.00 plus Meter Cost, if applicable~~
Water Service Alteration/Repair Permit on Private Property (by Applicant)	$~~85.00~~90.00
Backflow Permit for Premises Isolation (internal or external)	$~~85.00~~90.00
Hydraulic Modeling (payment of estimated fees required in advance)	At Actual Cost~~,$3,000.00 Deposit~~
King County Right-of-Way Permit	At Actual Cost, $1,000.00 Deposit
Hourly Rate for Negotiation, Development, Administration, and Execution of Special Agreements for Utility Service (Franchise Agreements, Service Area Agreements)	$100.00
Re-Locate Fee (if <45 days from initial locates)	$~~210.00~~215.00
Side Sewer Repair Permit on Private Property	$~~85.00~~90.00
Side Sewer Repair Permit in Right-of-Way[3]	$~~165.00~~170.00
Demolition Cap Permit (cap side sewer before building demolition)	$~~85.00~~90.00
Side Sewer Relocation/Replacement Permit	$~~135.00~~140.00
Oil/Water Separator Permit	$~~210.00~~215.00
Grease Interceptor Permit[3]	$~~210.00~~215.00
Storm Drainage Repair Permit – Existing Private System on Private Property	$~~85.00~~90.00
Storm Drainage Repair Permit – Existing System in Public Right-of-Way/Easement[3]	$~~165.00~~170.00
Storm Retrofit Permit – Non-Single Family on Private Property	$250.00
Utilities Payback Administration Fees: Application Fee[4]: Base Fee (BF) Per Benefited Parcel (BP) *Application Fee Calculation = BF + (BP x Number of Benefited Parcels)* Payment Processing Fee (per parcel)[5] Outside Professional Services, including Area of Special Benefit Analysis	 $~~2,100.00~~2165.00 $5~~0~~.00 $10~~0~~.00 Time & Materials
Convenience shut off	$~~25.00~~50.00
Delinquent shut off	$~~25.00~~50.00
Late charge	1% per month of outstanding bill or $15.00 minimum, whichever is greater
Meter Damage/Tamper Repair Permit	$515.00 plus Meter Cost, if applicable
Unauthorized turn on/off	$~~60.00~~100.00
Delinquent meter pull	$~~65.00~~200.00
Unauthorized fire line or water hook up	$100.00 a day fine from date of discovery
Refusal of access per day	$30.00
Closing/F ~~final read~~billing	$30.00
New account setup	$25.00
Bill tenant	$25.00

After-hours water turn on/off	$~~30.00~~50.00
Escrow estimates	$25.00

(1) Non-refundable fee. Wrench is only for withdrawing water at City-designated hydrant fill stations. Applicant will be charged the Hydrant Use Monthly Rate and all monthly reported water use at Commercial water rates until applicant notifies City that applicant is no longer using water from City-designated hydrants.

(2) Each year, the hydrant meter with RPBA, Valve, and Wrench must be returned to City for annual maintenance and testing no later than the date specified by the City at the time of application. **The deposit amount will be forfeited if the equipment is not returned to the City by the deadline.** If needed, the City will re-issue a hydrant meter to the applicant under the same permit. In that instance, the applicant will be billed for any damages to the returned meter; the deposit will be applied to the re-issued hydrant meter. Upon final return of the equipment to the City, the cost of repairing any damages will be deducted from the deposit.

(2a) Maximum penalty, per day, location, violator and incident.

(2b) Per calendar day.

(3) If repair or new construction requires work within City right-of-way, including a new connection to the City's system, a Construction Permit (EXC - see Section 11) is required in addition to the permit.

(4) Payback Agreement Application Fee includes recording and mailing costs.

(5) Fee to be deducted from the amount due to the developer when payback is collected for a parcel.

10. Construction/Excavation Permits (for work within the public rights-of-way including construction of utilities, sidewalks and driveways that are not part of Facility Extensions (FAC)): *(Per Ordinance No. 5817, Resolution No. 3953, Resolution No. 4272, Resolution No. 4424, Resolution No. 5319, and Resolution No. 5388, and Resolution No. 5470.)*	
Basic Fee (BF) Basic fee covers permit intake, admin, limited review and inspection time.	$155.00~~$150.00~~
Daily Review and Inspection Rate (DIR) Normal Business Days Non-Business Days (includes weeknights, weekends, and holidays))	 $415.00~~$400.00~~ $620.00~~$600.00~~
Fee Calculation: Permit Fee = BF + (DIR x Estimated Days In Right of Way)*	
*For projects that are expected to involve significant review and inspection time, after hours work, or the review and inspection scope or duration requirements cannot be accurately estimated, the city engineer may establish a deposit account to manage permittee deposits in advance of permit issuance for reimbursing actual labor costs of administering the permit. Such deposit accounts will not be interest bearing and will be closed at the end of the permitted work when a final accounting of the permit administration cost shall be calculated and a final bill or credit issued to the permittee.	

11. Memorial Sign Program: *(Per Ordinance No. 6137, Ordinance No. 6149, Resolution No. 5319, and Resolution No. 5388, and Resolution No. 5470)*	
Memorial Sign	$165.00~~$160.00~~

12. Special Permits: *(Per Ordinance No. 5817 and amended by Resolution No. 3953, Resolution No. 4272, Resolution No. 4424, Resolution No. 5319, and Resolution No. 5388, and Resolution No. 5470.)*

Special Permit fees are assessed per Section 10. Construction/Excavation Permits

~~**Permit Type**~~	~~**Base Fee**~~	~~**Additional Per Linear Foot**~~
~~Sidewalk~~	~~$57.50~~	~~$1.15/foot for each foot over 25 linear feet~~
~~Residential Driveway~~	~~$57.50~~	~~$1.75/foot for each foot over 20 linear feet*~~
~~Commercial Driveway~~	~~$113.50~~	~~$2.25/foot for each foot over 48 linear feet*~~

~~*Driveway widths are based on the width of the driveway apron in the right-of-way.~~

13. Street Payback Agreements: *(Per Ordinance No. 6319, Resolution No. 4624, Resolution No. 5319, and Resolution No. 5388, and Resolution No. 5470.)*	
Street Payback Administration Fees: Application Fee(1): Base Fee (BF) Per Benefited Parcel (BP) *Application Fee Calculation = BF + (BP x Number of Benefited Parcels)* Payment Processing Fee (per parcel)(2) Outside Professional Services, including Area of Special Benefit Analysis	 $2,165.00~~$2100.0~~ ~~0~~ $55.00~~$50.00~~ $105.00~~$100.00~~ Time & Materials

(1) Payback Agreement Application Fee includes recording and mailing costs.

(2) Fee to be deducted from the amount due to the developer when payback is collected for a parcel.

14. Mitigation and Impact Fees for Exempt Wells: *(Per Resolution No. 5352 and ESSB 6091.)*

Mitigation and Impact fees for properties that will be served by new exempt wells drilled on or after January 19, 2018.*	$500.00
*$350.00 of the $500.00 fee shall be sent to the Washington State Department of Ecology for mitigation enhancements in the well's drainage basin, with the remaining $150.00 to be retained by the City to cover its administrative costs.	

C. ANIMAL LICENSING FEES AND PENALTIES *(Per Resolution No. 4868)*:

1. Animal License Fees

Type	Comments	Cost
Juvenile	8 weeks to 6 months of age	$15.00
Altered	Proof of spay/neuter required	$30.00
Unaltered	[redacted]	$60.00
Senior	Proof that pet is altered and proof that owner is 62 years of age or older consistent with ACC 13.24 is required.	$15.00
Disabled	Proof that pet is altered and proof of disability required	$15.00
Service Animal	With a signed statement, on the City Form, indicating that the owner of the animal has a disability and that the animal is a service animal, no license fee shall be charged by the City.	$0
Replacement Tag	[redacted]	$5.00

2. Late Payment Penalty

Days Past Expiration	Type	Additional Cost
45-90	Late Fee	$15.00
91-135	Late Fee	$20.00
136-364	Late Fee	$30.00
365 or more	Late Fee	$30.00 + prior year's license fee

D. AUBURN MUNICIPAL AIRPORT FEES *(Per Ordinance No. 5707, amended by Ordinance No. 5715 and Ordinance No. 5819, and amended by Resolution No. 3784, Resolution 3797, Resolution No. 3841, Resolution No. 3953, Resolution No. 4117, Resolution No. 4270, Resolution No. 4414, Resolution 4734, Resolution No. 4880, Resolution No. 5016, Resolution No. 5114, Resolution No. 5181, Resolution No. 5213, Resolution No. 5255, Resolution No. 5319, Resolution No. 5388, ~~and~~ Resolution No. 5424, and Resolution 5470.)*

1. Lease Fees

Lease Type:

Open D-G~~G-D~~	$~~217.00~~221.00
Open C	$~~258.00~~263.00
Closed J	$~~389.00~~397.00
Closed H	$~~414.00~~422.00
Closed Y & Z	$~~480.00~~490.00
Closed Y1 & Z22	$~~618.00~~630.00
Outside Tiedowns	$83.00
Storage Rows H-D	$~~139.00~~142.00
Storage Units (185 sq. ft. – Buildings Y&Z)	$~~123.00~~125.00
Storage Units (298 sq. ft.)	$~~149.00~~152.00
Storage Units (380 sq. ft. – Buildings Y&Z)	$~~188.00~~192.00

A security surcharge of $10.00 per month is charged, in addition to the base monthly rental fees provided in this section, for each tie-down, each hangar door and each storage rental area, which security surcharge fees are to be used for the provision of increased security at the Auburn Municipal Airport (approved by Ordinance No. 5500 on January 16, 2001). For the purposes hereof, each tie-down consists of the structures/facilities necessary to accommodate one (1) regular sized light aircraft. Furthermore, the hangar doors to which the security surcharge applies includes all hangars located at the Auburn Municipal Airport, including those hangars built on land owned by the City but leased to private parties, and those hangars owned in a condominium type ownership.

The above lease and security surcharge amounts are subject to applicable leasehold taxes, which shall be paid by the tenant. The total charges, including the above lease rates plus lease hold tax and surcharge shall be reflected in monthly billing rates. Tenants shall be given notice as required by Ordinance or lease agreements. The Airport Lease rates shall be effective January 1, ~~2019~~2020.

Payments. Payments are due on the first of each month, past due as of the 5th and late as of the 15th. Payments not received by the 15th incur a $25.00 late fee. Payments not received after 30 days from the due date incur an additional $25.00 delinquency fee each month payment is delinquent.

Automatic gate electronic cards. One automatic gate electronic card will be issued to each City rental tenant free of charge. Any additional electronic cards requested by a tenant are subject to a $25.00 fee. A $15.00 fee refund applies to all serviceable returned cards. An additional $25.00 replacement fee will be assessed against the tenant for all lost or damaged electronic cards. All electronic cards must be returned to the airport at the time of lease expiration.

Each lease shall include an initial payment of first and last months' rent plus a damage deposit in the amount of two times the monthly base rate, with the exception of an Outside Tie-Down Lease which shall include an initial payment of first months' rent only. Each lease

agreement shall also include terms that authorize the city to apply the damage deposit to outstanding charges on termination.

2. Daily Transient Parking (overnight)	
Tie Down	$5.00
Open "T"	$25.00
Enclosed Hangar	$35.00

3. Base Parking Fee – Designated Spaces

A base vehicle parking fee of $~~63.00~~64.00 per month per designated space is charged. There are ten designated spaces available on a first come basis for pilots to park or store a vehicle for an extended period of time. All airport rules and regulations apply. A Vehicle Storage Permit must be completed and appropriate fees paid. The storage of vehicles is for convenience for the users of the Auburn Airport and is month-to-month.

4. Additional Airport Fees	
Gate Cards (each lease gets one card at no charge. Additional cards cost $25.00. A $15.00 refund applies to all serviceable returned cards.) Limit 2 Cards per space.	$25.00
Annual Aeronautical Business License	$250.00
Hangar Waitlist Fee	$50.00

5. Waiver of Fees for Governmental Entities or Governmental Affiliated Entities

The Mayor is authorized to waive a portion or all of any (otherwise) required fees for hangar space rental - if space is available - for governmental entities or government affiliated entities that provide community service(s) and public benefit(s) to residents, citizens and businesses of Auburn.

E. POLICE DEPARTMENT FEES *(Per Ordinance No. 5715 amended by Ordinance No. 6216, 5819, Resolution No. 3797, Resolution No. 3953, Resolution No. 4117, Resolution No. 4272, Resolution No. 4424, Ordinance 6216, Ordinance 6276, Resolution No. 4552, Resolution No. 5016, Resolution No. 5114, Resolution No. 5255, Ordinance No. 6216, Ordinance No. 6252, Ordinance No. 6345, Ordinance No. 6607, and Resolution No. 5470)*

Type	Fees
Police Report/Collision Report (fee not charged where requested by victim or party involved)	$13.25
Visa Letter	$10.00
Fingerprinting Fees (fee not charged where taking of fingerprints is required by city)	as set by the FBI
Laminated Concealed Pistol License	$3.50
Annual Alarm Registration Fees:	
Residential	$24.00
Commercial	$24.00
Residential Low Income Senior Citizen/Disabled	$12.00
Citizen	$25.00
Late Registration Fee	
Auburn Security Alarm License	$10.00/each registered alarm user to a maximum of $100.00 annually
Late License Fee	$25.00
Reinstatement Fee	$100.00 plus $10.00/permitted user
False Alarm Service Fees	
Burglar False Alarm Service Fee*	$100.00
Robbery, Panic and Burglary Crime in Progress False Alarm Fee*	$200.00
Supplemental Fee for Non-permitted Alarm System, each alarm	$200.00
Fee for false alarm caused by Monitoring Company or Alarm Installation Company employee	$100.00
First Dispatch Report during time of suspension	$100.00
Each dispatch thereafter	$25.00
Late Fee	$25.00
Appeals	$25.00
*The alarm administrator will waive the first false alarm fee following the installation of an alarm system at a particular address.	
Traffic School Fee	$100.00[12]

[12] A 3% transaction fee will be applied if paid by credit card.

F. CITY CLERK FEES *(Per Ordinance No. 5715, Ordinance No. 5819, Resolution No. 3797, Resolution No. 4244, Resolution No. 5016, Resolution No. 5114 and Resolution No. 5312.)*

Type	Fees
Fees for public records – collection	
Non-certified photocopies of public records, printed copies of electronic public records when requested by the person requesting records	$0.15 per page plus postage
Certified copies of public records	$5.00 per document plus copying fees
Scanned public records into an electronic format	$0.10 per page
Electronic files or attachments uploaded to email, cloud-based storage service or other means of electronic delivery	$0.05 per each 4 electronic files
Transmission of public records in an electronic format	$0.10 per gigabyte
Digital Storage Media or Device; Container or Envelope Used to Mail Copies to Requestor, and Postage	Actual Cost
Fees for Auburn City Code book and supplements	
Copy of Auburn City Code book (with latest supplement)	$100.00 per code book
Supplements to the Auburn City Code book	$11.00 per copy

G. CITY CEMETERY FEES *(Per Ordinance 5715, Resolution No. 3797, Resolution No. 3953, Resolution No. 4027, Resolution No. 4103, Resolution No. 4117, Resolution No. 4272 Resolution No. 4424, Resolution No. 4552, Resolution No. 4675, Resolution 4778, Resolution No. 4880, Resolution 5114, Resolution No. 5134, Resolution No. 5181, Resolution No. 5255, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.)*

Type	Fees
Graves	
Section 9A and 9B	~~$2,795.00~~$-2,895.00
All other adult graves	$~~$2,395.00~~ 2,495.00
Child's Place	$300.00
Double Depth (includes 2 burial spaces / 2 liners)	~~$4,890.00~~$-5,000.00
Section 9A and 9B (Quads and Upright monument plots)	$6,995.00 each
Section 9B (Plaza Estates)	$9,995.00 each
Ground Cremation Plots	
Centennial Um Garden (single)	$995.00
Centennial Um Garden (double)	$1,895.00
Section 9 Upright Section Um Plots (up to ~~4~~ 2 urns)	~~$3,195.00~~$-3,295.00
Niches	
Mausoleum (top rows available only) – single	~~$~~Sold Out
Centennial Columbarium II (1 or 2 urns) – Row 2	$2,295.00
Centennial Columbarium II (1 or 2 urns) – Row 1	$1,995.00
Chapel of Memories – Interior Niches* Range From	
12 x 12 Single	~~$2,695.00 - $3,995.00~~
12 x 18 Double	$2,895.00 – $3,995.00
12 x 24 Family (up to 3 urns)	~~$3,695.00 - $6,495.00~~
*The above niche prices include one bud vase per niche.	$3,695.00 - $6,595.00
Inurnment will be $695.00 per occasion. See guidelines for	~~$6,995.00 - $8,695.00~~
additional pertinent information. A single inscription on the glass	$6,995.00 - $,8995.00
front is $240 plus tax. Urn's to be purchased separately.	
Chapel of Memories – Exterior Niches*	
Rows 4, 5, & 6	$2,695.00
Rows 2 & 3	$2,295.00
Rows 1, 7, & 8	$1,995.00
*If the niche (external) is to be used as a double niche, the inurnment, inscription and tax will be due when a second urn is placed. (Row 1 is the bottom row)	
OVERTIME WILL BE CHARGED AT $175.00 PER HOUR AFTER 4:30 P.M., MONDAY THROUGH FRIDAY. THE SATURDAY SERVICE CHARGE IS $~~795.00~~850.00 FOR FULL INTERMENT AND $~~425.00~~450.00 FOR CREMATION SERVICES.	
Extended Land Use	$595.00
Memorial Plaque - $175 additional for inscription + tax	$295.00
Services	
"Chapel of Memories" rental for services	$350.00
Opening and Closing – Ground Burials	
Liner/Vault	$1,495.00
Children's Place	$490.00
Opening and Closing – Cremation	
Cremation Plot	$795.00
Niche	$695.00
Opening and Closing – Entombment	~~$1,295.00~~$-1,495.00

Marker Services	
Flat Grass:	
Inscription	$300.00 + tax
Setting Fee	$295.00 + tax
Resetting Fee	$150.00 + tax
New Inspection Fee for outside sales	~~$175.00~~ $350.00
Upright	
Setting Fee	$475.00 + tax
Inscription	$425.00 + tax
Resetting Fee	$325.00
Vase Setting Fee	~~$45.00~~$55.00 + tax
Recording Fee	$100.00
Overtime Charge – per hour	$175.00
Saturday Service Fee	
Full Interment	$850.00
Cremation	$450.00
Materials	
Flower Vases: (prices include vase setting fee)	
Standard	$200.00
Deluxe Cast Zinc (gray or bronze zinc)	$275.00
Deluxe Wall (brass)	$~~$250.00~~ 275.00
Liners: Concrete Liner	$795.00 + tax
Mountain View Vault	$1,695.00 + tax
Vault Installation	~~$595.00~~ $695.00 + tax
Double Depth	$995.00 + tax
Urn Encasement	$350.00 + tax
Forestwalk Informal Cremation Garden	
Phase I: Single 3’ Single Ground Plot	$~~$1,495.00~~ 1,695.00
Phase I: Double 4’ Plots	$~~$2,295.00~~ 2,495.00
Phase II: Double 4’ Double Ground Plot	~~$2,295.00 - $3,995.00~~
Wishing Well Scattering	$2,495.00 - $3,995.00
Granite Memorials Start At	~~$295.00~~ $350.00
	$595.00 + tax

H. PARKS, ARTS AND RECREATION *(Per Resolution No. 3797 and amended by Resolution No. 3953, Resolution No. 4117, Resolution No. 4272, Resolution No. 4424, Ordinance No. 6276, Resolution No. 4552, Resolution No. 4880, Resolution No. 5016, Resolution No. 5181, Resolution No. 5228, Resolution No. 5255, Resolution No. 5319, ~~and~~ Resolution No. 5388, and Resolution No. 5470.)*

LES GOVE MULTI-PURPOSE BUILDING	**Resident**	**Non-Resident**		
Monday – Sunday	$60.00/ Per 3 hour block	$75.00/ Per 3 hour block		
LES GOVE GYMNASIUM	**Resident**	**Non-Resident**	**Auburn Non-Profit**	**Other Non-Profit**
Gymnasium (athletics practice, birthday parties, etc.)	$45.00/hour	~~$~~$55.00/hour	$35.00/hour	$45.00/hour
Gymnasium (tournaments, trade shows, fairs, etc.)	$75.00/hour	$90.00/hour	$60.00/hour	$75.00/hour
Damage Deposit	$300.00	$300.00	$300.00	$300.00
Optional Cleaning Fee	$275.00	$275.00	$275.00	$275.00
SENIOR ACTIVITY CENTER	**Resident**	**Non-Resident**	**Auburn Non-Profit**	**Other Non-Profit**
Millennium Room (includes basic kitchen use) Available Friday evenings, Saturday and Sunday.	$80.00/hour	$100.00/hour	$60.00/hour	$80.00/hour
Full Facility Rental Package Friday night & Saturday: 4 hours Friday and up to 12 hours of use on Saturday	$1,200.00	$1,500.00	$900.00	$1,200.00
Full Facility Rental Package Full Day Saturday or Full Day Sunday: up to 12 hours of use on either day	$1,000.00	$1,300.00	$750.00	$1,000.00
1/3 Millennium Room	$45.00/hour	$55.00/hour	$35.00/hour	$45.00/hour
Lions Room	$35.00/hour	$45.00/hour	$25.00/hour	$35.00/hour

Monday – Friday				
*Additional Cleanup time available 11:00 p.m. – midnight	$80.00	$100.00	$60.00	$80.00
Damage & Cleaning Deposit (for Full Facility and Millennium room rentals) without alcohol	$300.00	$300.00	$300.00	$300.00
Damage & Cleaning Deposit (for Full Facility and Millennium room rentals) with alcohol ($1,000,000.00 excess liability insurance required)	$500.00	$500.00	$500.00	$500.00
Optional cleaning fee (fee required with use of alcohol in facility)	$275.00	$275.00	$275.00	$275.00
Kitchen with room rental.	$20.00 (1-4 hours) $80.00 (5-12 hours)	$20.00 (1-4 hours) $80.00 (5-12 hours)	$20.00 (1-4 hours) $80.00 (5-12 hours)	$20.00 (1-4 hours) $80.00 (5-12 hours)
Kitchen – Private and Commercial Use	$20.00/hour	$25.00/hour	$20.00/hour	$25.00/hour
AUBURN COMMUNITY & EVENT CENTER	**Resident**	**Non-Resident**	**Auburn Non-Profit**	**Other Non-Profit**
Full Community Room	$120.00/hour	$150.00/hour	$90.00/hour	$120.00/hour
2/3 Rooms of Full Community Room	$90.00/hour	$120.00/hour	$70.00/hour	$90.00/hour
1/3 Room of Full Community Room	$60.00/hour	$80.00/hour	$45.00/hour	$6~~0~~5.00/hour
Full Community Room (up to 12 hours)	$1,200.00	$1,500.00	$900.00	$1,200.00
Classroom	$20.00/hour	$25.00/hour	$15.00/hour	$20.00/hour
Kitchen with room rental.	$20.00 (1-4 hours) $80.00 (5-12 hours)	$20.00 (1-4 hours) $80.00 (5-12 hours)	$20.00 (1-4 hours) $80.00 (5-12 hours)	$20.00 (1-4 hours) $80.00 (5-12 hours)
Kitchen – Private and Commercial Use	$20.00/hour	$25/hour	$20.00/hour	$25.00/hour
Damage & Cleaning Deposit for Full Facility without alcohol	$300.00	$300.00	$300.00	$300.00
Damage & Cleaning Deposit for Full Facility with alcohol ($1,000,000.00 excess liability insurance required)	$500.00	$500.00	$500.00	$500.00
Optional cleaning fee (fee required with use of alcohol in facility)	$275.00	$275.00	$275.00	$275.00
THE REC				
Full Facility (Includes Rec Room & Lobby)	$90.00/hour	$120.00/ hour	$70.00/ hour	$90.00/ hour
Rec Room	$60.00/hour	$75.00/hour	$45.00/hour	$60.00/hour

WILLIAM C. WARREN BUILDING	Resident	Non-Resident
	$40.00/hour	$50.00/hour
BACKYARD IDEA GARDEN	$60.00/Half Day	$75.00/Half Day
	$100.00/Full Day	$125.00/Full Day
GRASS FIELDS	**Resident**	**Non-Resident**
Youth	$7.00/hour	$10.00/hour
Adult	$15.00/hour	$20.00/hour
Field Lights	$20.00/hour	$20.00/hour
Field Maintenance	$30.00 per field	$30.00 per field
BASEBALL/SOFTBALL/ FASTPITCH TOURNAMENTS	**1 Day**	**2 Day**
Youth	$700.00	$1,000.00
Adult	$900.00	$1,300.00
Field Lights	$20.00/hour	$20.00/hour
SYNTHETIC TURF FIELDS	**Resident**	**Non-Resident**
Youth Soccer	$30.00/hour	$40.00/hour
Adult Soccer	$40.00/hour	$50.00/hour
Field Lights	$20.00/hour	$20.00/hour
Youth Baseball	$40.00/hour	$50.00/hour
Adult Baseball	$50.00/hour	$65.00/hour
GAME FARM WILDERNESS PARK CAMPGROUNDS	**Resident**	**Non-Resident**
	$35.00/night	$35.00/night
GAME FARM WILDERNESS PARK DAY CAMP	**Resident/ Non-Resident**	**Non-Profit**
	$75.00/day	$50.00/day

PICNIC SHELTERS	**Resident**		**Non-Resident**	
GAME FARM PARK	**Half Day***	**Full Day***	**Half Day***	**Full Day***
Single quadrant (max: 25)				
Monday – Friday	$30.00	$50.00	$40.00	$65.00
Saturday - Sunday	N/A	N/A	N/A	N/A
Full day				
Mon-Sun (Full Shelter) 1-99	$120.00	$200.00	$150.00	$250.00
Mon-Sun (Full Shelter) 100-199	$180.00	$300.00	$225.00	$375.00
Mon-Sun (Full Shelter) 200+ (must also rent amphitheater)	N/A	$375.00	N/A	$475.00
Amphitheater	$75.00	$125.00	$100.00	$175.00
ISAAC EVANS PARK	$60.00	$100.00	$75.00	$125.00
LEA HILL PARK	$60.00	$100.00	$75.00	$125.00
ROEGNER PARK	$60.00	$100.00	$75.00	$125.00
GAME FARM WILDERNESS PARK	$60.00	$100.00	$75.00	$125.00

LES GOVE PARK	$60.00	$100.00	$75.00	$125.00
SUNSET PARK				
Mon-Sun Single Quadrant (max: 25)	$30.00	$50.00	$40.00	$65.00
Mon-Sun (Full Shelter) 1-99	$120.00	$200.00	$150.00	$250.00
Mon-Sun (Full Shelter) 100-199	$180.00	$300.00	$225.00	$375.00
Mon-Sun (Full Shelter) 200+	NA	$375.00	NA	$475.00

PLAZA PARK *	**Resident Group**	**Non-Resident Group**
Hourly rate	$60.00	$75.00
Full day rate	$360.00	$450.00

***** Additional hourly fees may be applied based on event/staffing needs

AUBURN AVE THEATER	**Resident**	**Non-Resident**
Weekdays Mon-Thur	$170.00	$215.00
Weekend Days (Fri., Sat., and Sun.)	$270.00	$340.00
Rate Schedule considers one day to be an 8 hour block of time.		
Damage deposit. The terms and conditions for full or partial refund of deposit apply to approval of Check-Out List, including theater, equipment plot restoration.	$300.00	$300.00
Hourly commercial rate for meetings 2 hour min. for “4-wal” only of lobby, auditorium, and stage	$35.00/hour	$45.00/hour
Equipment not included: Use of any theatrical equipment additional charge	$35.00/hour	$45.00/hour
$1,000,000 excess liability insurance required	Upon request	Upon request
Custodial Fee	$130.00	$130.00
Sound & Light Technician	$30.00/hour	$30.00/hour
Stage Hand	$15.00/hour	$15.00/hour
Theater House Manager	$25.00/hour	$25.00/hour
Rental Rate Schedule for Commercial Filming	**Resident**	**Non-Resident**
Permit Fee	$50.00	
Still Photography/Training and Industrial Films, etc	$50.00 per 1/2 day	$100.00 per day
Broadcast, Film, TV, Commercial, etc.	$75.00 per 1/2 day	$150.00 per day
Electricity/Water Access, Park Maintenance Staff, Vehicle Access	Hourly staff cost	
Damage Deposit	$100.00	
Impact Fees:		
Park Impact Fees	$3,500.00 per residential dwelling unit	

I. MULTIMEDIA DUPLICATION *(Per Resolution No. 3953 and Resolution No. 4552.)*

Product	Cost
DVD Copy	$10.00 per disk
CD Copy	$5.00 per disk

J. INFORMATION SERVICES AND GIS[13] *(Per Resolution No. 4272, Ordinance 6276, Resolution No. 4552, and Resolution No. 4593 .)* Much of the City's geographic data is available for sale per the prices below plus Washington State sales tax. A signed public records request form is required. Most public records requests can be completed within seven to ten business days and will be delivered in ESRI Shapefile format without Metadata.

Product	Cost
Maps	
Existing Map	$5.00 + tax
Custom Maps (any non-existing map)	$50.00 per hour[14] + tax
Data	
Digital Data Requests	$50.00 per hour[15] + tax
Miscellaneous	
CD-Rom	$5.00 + tax
All other requests for data or information not specifically listed	$50.00 per hour + tax

[13] Hourly charge to complete any of the below (one hour minimum charge).
[14] Hourly charge includes the cost of processing and providing custom map requests.
[15] Hourly charge includes the cost of processing and providing digital data requests.

K. ECONOMIC DEVELOPMENT FEES (*per Resolution No. 5388, ~~and~~ Resolution No. 5424, and Resolution No. 5470.*)

COMMERCIAL PARKING LOT FEES

LOT	NON-PROFIT ORGANIZATION (must submit IRS status with application)	OTHER ORGANIZATION
	**$250 minimum flat fee + additional per space / daily fee*	
Lot 1 – Kiss & Ride (21 stalls)	$0 / per space / per day	$2.50 / per space / per day
Lot 2 – 11 A St NW (47 stalls)	$0 / per space / per day	$2.50 / per space / per day
Lot 3 – Mel's Lot (120 stalls)	$0 / per space / per day	$2.50 / per space / per day
Lot 4 – B St (60 stalls)	$0 / per space / per day	$1.50 / per space / per day
Lot 5 – Safeway (122 stalls)	$0 / per space / per day	$1.50 / per space / per day
Lot 6 – D St (20 stalls)	$0 / per space / per day	$1.00 / per space / per day

Facilities Lease Fees

~~Lease Application Fee: $500.00~~
~~Lease Renewal Fee: $500.00~~
Assignment of Lease $75.00

L. RETURNED CHECK FEE

Any instance where a check is tendered for payment and non-sufficient funds exist to settle the transaction, a $35.00 fee shall apply.

M. **WAIVER OF FEES** *(Per Resolution No. 5181).*

1. The Mayor is authorized to waive any fees for permits, licenses, publications and actions as authorized by Sections 2.03.030, 5.10.030 and 12.60.020 of the City Code.

2. The Mayor is also authorized to reduce, and is vested with to discretion to reduce in compelling cases, by up to 50% any fees for permits, publications and actions where the applicant – the party responsible for payment of such fees – is an organization exempt from taxation under 26 US 501(c)(3), and where the permit(s), publication(s) and/or action(s) relate directly to the provision of charitable services to residents of the City of Auburn. Charitable services are defined as events or services provided to the residents of Auburn free of charge and where the City is a sponsor of the specific event or service. For the purposes hereof, "compelling cases" mean instances where there is an extraordinary need (greatly beyond current and ordinary need) for the charitable services that would be able to be provided. The intent of this authorization is to empower the Mayor with sole discretion to waive some fees in unique situations where there is a greatly increased need for new charitable services to be provided, and where the reduction of fees to the City will not detrimentally impact the City's ability to provide municipal services. This waiver does not include Impact Fees, System Development Charges, any fees related to Franchise or Public Way Agreements, Right-of-way Vacations, Right-of-Way Use Permits, Facility Extensions, Police Department Fees, Animal Licensing Fees and Penalties, Banner Permit Fees, or Cemetery or Parks fees.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5472 (Tate)

Date:
November 25, 2019

Department:
Community Development

Attachments:
Resolution No. 5472 VRFA Fee Schedule
Resolution No. 5472 - Exhibit A 2020 Fee Schedule

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

Administrative Recommendation:

Approve Resolution 5472

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.

2019 VRFA fee schedule is adjusted for the cost of living increase of 3.6% based on the semi-annual Seattle Tacoma Bellevue CPI-W experienced by the region.

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:	DaCorsi	**Staff:**	Tate
Meeting Date:	December 2, 2019	Item Number:	RES.C

RESOLUTION NO. 5472

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ENDORSING USE OF THE 2020 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 2020 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, 2020.

Dated and Signed: _____

CITY OF AUBURN

_____
NANCY BACKUS, MAYOR

ATTEST:

_____
Shawn Campbell, MMC, City Clerk

APPROVED AS TO FORM:

_____
Steven L. Gross, City Attorney

Valley Regional Fire Authority ~~2019~~ 2020 Fee Schedule

Effective January 1, ~~2019~~ 2020 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 Fee [1]
1.2	Multi-Family Occupancy Review (R2)	20% of Jurisdictional Fee [1]
1.3	Other Permit Fees (mechanical, plumbing etc...)	~~$223.78~~ $227.58 [3]
1.4	Revisions to previously reviewed plans	~~$223.78~~ $227.58 [3]
1.5	Single Family Occupancy Review (R3)	15% of Jurisdictional Fee [2]
2	**Land Use Reviews**	
2.1	Boundary Line Adjustment	~~$111.89~~ $113.79 [3]
2.2	Civil Reviews (hydrant placement, fire flow, fire department access, grading)	~~$223.78~~ $227.58 [3]
2.3	Preliminary Plat and Plat Reviews (subdivisions)	~~$223.78~~ $227.58 [3]
2.4	Other Permit Fees (miscellaneous, administrative, etc...)	~~$111.89~~ $113.79 [3]
2.5	SEPA review	~~$223.78~~ $227.58 [3]
2.6	Short Plat Review	~~$223.78~~ $227.58 3
2.7	Variances	~~$111.89~~ $113.79 [3]
2.8	Water Availability Reviews	~~$111.89~~ $113.79 [3]
3	**Fire Protection Systems (Includes Plan Review and Initial 2 Inspections)** [4]	
3.1	Commercial Automatic Fire Protection System (Fire Sprinkler)	~~$368.82~~ $375.09 + $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)	~~$368.82~~ $375.09 per system / building [3]
3.3	Commercial Automatic or Manual Fire Alarm Systems	~~$368.82~~ $375.09 + $5.00 per device over 5 devices [3]
3.4	Commercial Kitchen Fire Protection System	~~$368.82~~ $375.09 + $0.75 per sprinkler head over 10 heads [3]

See last page for explanatory notes

3.5	Commercial: Other Fire Protection Systems (clean agent, FM200, wet or dry chemical, CO2, foam, mist, inert gas, and other systems)	~~$368.82~~ $375.09 + $0.75 per sprinkler head over 10 heads [3]
3.6	Emergency Responder Radio Coverage System (DAS)	~~$368.82~~ 375.09 +$0.75 per device [3]
3.7	Fireworks Display Permit	~~$368.82~~ $375.09 [3]
3.8	Fireworks Sales Permit	~~$111.89~~ $113.79 [3]

See last page for explanatory notes

	Activity	Fee
3.9	Other Miscellaneous Plan Review not listed	~~$368.82~~ $375.09 [3]
3.10	Over the Counter Permit (fire sprinkler with less than 10 sprinkler heads, or fire alarm with less than 5 devices)	~~$111.89~~ $113.79 [3]
3.11	Residential (R3) Fire Sprinkler System	~~$111.89~~ $113.79 + $0.75 per device over 10 devices [3]
	Spray Booth Installation	
3.12	Spray Booth Installation (MEC or TEN)	$113.79 [3]
~~3.12~~ 3.13	Spray Booth Fire Protection System	~~$368.82~~ $375.09 + $0.75 per device over 10 devices [3]
~~3.13~~ 3.14	Spray Booth Fire Alarm System	~~$368.82~~ $375.09 + $5.00 per device over 5 devices [3]
4	Other Fire Permits (Includes Plan Review and Initial 2 inspections) [4]	
4.1	Battery Systems	~~$671.33~~ $682.74 [3]
4.2	New Business License Review	Included with Fire Benefit Charge
4.3	Compressed Gases	~~$671.33~~ $682.74 [3]
4.4	Cryogenic Fluids	~~$671.33~~ $682.74 [3]
4.5	Fire Pump & Equipment	~~$671.33~~ $682.74 [3]
4.6	Flammable and Combustible Liquids (including above ground tanks, below ground tanks, dip tanks, etc…) installation and repair	~~$671.33~~ $682.74 [3]
4.7	Commercial Flammable and Combustible Liquids tank removal	$375.09 [3]
~~4.7~~ 4.8	Hazardous Materials Facility	~~$671.33~~ $682.74 [3]
~~4.8~~ 4.9	Industrial Ovens	~~$671.33~~ $682.74 [3]
~~4.9~~ 4.10	LP Gas Commercial	~~$671.33~~ $682.74 [3]
~~4.10~~ 4.11	LP Gas Residential	~~$368.82~~ $375.09 [3]
~~4.11~~ 4.12	Marijuana Extraction Systems (WAC 105.7.19)	~~$671.33~~ $682.74 [3]
~~4.12~~ 4.13	Commercial Heating Tank Removal	~~$368.82~~ $375.09 [3]
~~4.13~~ 4.14	Residential Home Heating Tank Removal	~~$111.89~~ $113.79 [3]
~~4.14~~ 4.15	Solar Photovoltaic Power Systems, Residential	~~$407.15~~ $414.07 [3]
~~4.15~~ 4.16	Solar Photovoltaic Power Systems, Commercial	~~$671.33~~ $682.74 [3]
~~4.16~~ 4.17	Temporary Tent/Membrane Structure > 400 square feet	~~$223.78~~ $227.58 3

See last page for explanatory notes

~~4.17~~ 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	~~$223.78~~ $227.58 for first 2 hours [3]
5.4	Any subsequent (after 2nd) re-inspection	~~$223.78~~ $227.58 for first 2 hours [3]

See last page for explanatory notes

	Activity	Fee
5.5	After Hours Inspection (outside of normal business hours)	~~$167.83~~ $170.68 per hour (2 hour minimum) [3]
5.6	Progressive Inspections (beyond the first 2 inspections)	~~$111.89~~ $113.79 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)	~~$111.89~~ $113.79 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	~~$1,699.5~~ $1,728.39
8.2	Fire Ambulance Transport Mileage Fee	~~$23.90~~ $24.31 per mile
	False Alarm Responses (within a calendar year)	
8.3	Preventable Nuisance or Malfunction Alarm - 1st and 2nd violation	No Penalty
8.4	Preventable Nuisance or Malfunction Alarm - 3rd violation	~~$75.00~~ $76.28
8.5	Preventable Nuisance or Malfunction Alarm - 4 or more violations	~~$150.00~~ $152.55
9	Public Records Requests RCW70.020.010 & WAC 246-08-400	
	Description	Rate ~~(effective 01/01/2019)~~
9.1	General Records - paper copies	$0.15 per page
9.2	General Records - electronic copies	$0.10 per page + cost of media
9.3	Medical Incident Reports - Clerical Fee	$25.00 per report
9.4	Medical Incident Reports - paper copies - Pages 1-30	$1.12 per page
9.5	Medical Incident Reports - paper copies - Pages 31+	$0.84 per page
9.6	Medical Incident Reports - electronic copies	$0.10 per page + cost of media
9.7	Records mailed or shipped	Actual cost of postage and container
9.8	Video and audio tapes	Actual cost to reproduce
10	Classes and Training	

See last page for explanatory notes

10.1	Public CPR Certification Training	~~$25.00~~ $30.00 per student
10.2	Public First Aid Training	$30.00 per student

11	OPERATIONAL PERMITS	
The International Fire Code 105.6 Required Operational Permits authorizes the fire code official to issue operational permits for operations listed below.		
	Permit type	Fee
11.1	Aerosol products	Included with the Fire Benefit Charge
11.2	Amusement building	Included with the Fire Benefit Charge
11.3	Aviation facilities	Included with the Fire Benefit Charge
11.4	Carbon dioxide systems	Included with the Fire Benefit Charge
11.5	Carnivals and fairs	Included with the Fire Benefit Charge
11.6	Combustible dust producing operations	Included with the Fire Benefit Charge
11.7	Combustible fibers	Included with the Fire Benefit Charge
11.8	Compressed gases	Included with the Fire Benefit Charge
11.9	Cover and open mall buildings	Included with the Fire Benefit Charge
11.10	Cryogenic fluids	Included with the Fire Benefit Charge
11.11	Cutting and welding	Included with the Fire Benefit Charge
11.12	Dry cleaning	Included with the Fire Benefit Charge
11.13	Exhibits and trade shows	Included with the Fire Benefit Charge
11.14	Explosives	Included with the Fire Benefit Charge
11.15	Flammable and combustible liquids	Included with the Fire Benefit Charge
11.16	Fruit and crop ripening	Included with the Fire Benefit Charge
11.17	Fumigation and insecticidal fogging	Included with the Fire Benefit Charge
11.18	Hazardous materials	Included with the Fire Benefit Charge
11.19	High piled storage	Included with the Fire Benefit Charge
11.20	Hot work operations	Included with the Fire Benefit Charge
11.21	Industrial ovens	Included with the Fire Benefit Charge
11.22	Lumber yards and woodworking plants	Included with the Fire Benefit Charge
11.23	Liquid or gas fueled vehicles or equipment in assembly buildings	Included with the Fire Benefit Charge
11.24	Liquid Petroleum (LP) gas	Included with the Fire Benefit Charge
11.25	Magnesium	Included with the Fire Benefit Charge
11.26	Miscellaneous combustible storage (tires, empty packing cases, rubber)	Included with the Fire Benefit Charge
11.27	Motor fuel dispensing facilities	Included with the Fire Benefit Charge
11.28	Organic coatings	Included with the Fire Benefit Charge
11.29	Place of assembly	Included with the Fire Benefit Charge
11.30	Private fire hydrants	Included with the Fire Benefit Charge

See last page for explanatory notes

11.31	Refrigeration equipment	Included with the Fire Benefit Charge
11.32	Repair garages and motor fuel dispensing facilities	Included with the Fire Benefit Charge
11.33	Spraying or dipping operation using flammable or combustible liquids or powders	Included with the Fire Benefit Charge
11.34	Storage of tires, scrap tires, and by-products or rebuilding plants	Included with the Fire Benefit Charge
11.35	Temporary membrane structure and tents	Included with the Fire Benefit Charge
11.36	Waste handling	Included with the Fire Benefit Charge
11.37	Wood products	Included with the Fire Benefit Charge
11.38	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.

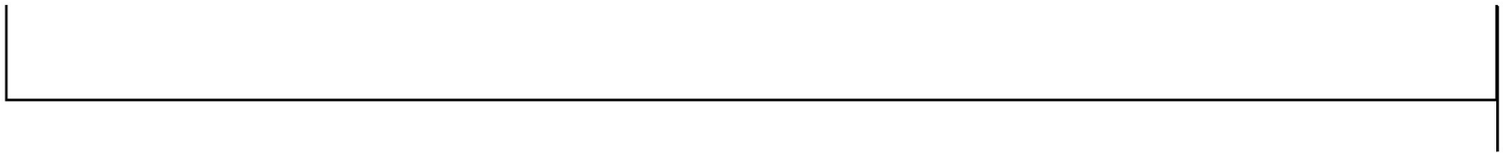
4. Includes plan review and first two inspections.

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 or waive 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.

See last page for explanatory notes



AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5473 (Faber)

Date:
November 26, 2019

Department:
Parks/Art and Recreation

Attachments:
Resolution 5473
Res 2555 / Park Naming
Kersey A
Kersey B
Park Inventory
Parks Policy 1130 / Naming Parks

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

Administrative Recommendation:

City Council approve Resolution 5473 assigning names to 2 City of Auburn Parks.

Background Summary:

The Kersey 3 development was required to construct two public parks as part of the development agreement. Upon completion of these parks were turned over to the City of Auburn. For the last three years they have operated without formally approved names. Park Board, following Park Policy 1130 and Resolution 2555 (which sets forth policies and procedures related to the naming of public property and facilities) approve of these two names. Park Board members and staff gathered information from the public related to proposed names and approved the names of Evergreen Park in Kersey A and Edgeview Park in Kersey B of the Kersey 3 development at the September Park Board meeting.

Reviewed by Council Committees:

Municipal Services

Councilmember: Brown **Staff:** Faber

Meeting Date: December 2, 2019 Item Number: RES.D

RESOLUTION NO. 5473

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, NAMING TWO PUBLIC FACILITIES LOCATED WITHIN THE CORPORATE LIMITS OF THE CITY OF AUBURN

WHEREAS, Resolution 2555 established the City's procedure for naming public parks, property, and facilities; and

WHEREAS, in accordance with that Resolution, the City considers such factors as the names of geographical areas or references; natural or geological features; historical or cultural significance; or individuals (or entities) who have made substantial donations to the public park or facilities or who have been otherwise instrumental in the acquisition or development of the public park or facilities; and

WHEREAS, the City owns and maintains a park located in the "Kersey A" portion of the Kersey 3 (Edgeview) development that is unnamed; and .

WHEREAS, the City owns and maintains a park located in the "Kersey B" portion of the Kersey 3 (Edgeview) development that also lacks a name; and .

WHEREAS, the Auburn Parks and Recreation Board, using the criteria stated in Resolution 2555, and following the city procedure for naming parks, has identified names for both of the Kersey 3 parks and recommends them to the City Council.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RESOLVES as follows:

Section 1. The City Council of the City of Auburn finds that "Evergreen Park" meets the naming criteria in Resolution 2555 and is a suitable name for the park located

in the Kersey A development at Charlotte Avenue SE and Evergreen Way SE in Auburn, Washington.

Section 2. The city-owned park located at Charlotte Avenue SE and Evergreen Way SE in the Kersey A development shall be named the "Evergreen Park."

Section 3. The City Council of the City of Auburn finds that "Edgeview Park" meets the naming criteria in Resolution 2555 and is a suitable name for the park located in the Kersey B development at Udall Avenue SE and 56th Street SE in Auburn, Washington.

Section 4. The city-owned park located at Udall Avenue SE and 56th Street SE in the Kersey B development shall be named the "Edgeview Park."

Section 5. The Mayor is authorized to implement those administrative procedures necessary to carry out the directives of this legislation.

Section 6. 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:

_____
Steven L. Gross, City Attorney

RESOLUTION NO. 2 5 5 5

A RESOLUTION OF THE CITY OF AUBURN, WASHINGTON, SETTING FORTH POLICY CONSIDERATIONS AND PROCEDURES RELATING TO THE NAMING OF PUBLIC PARK PROPERTY AND FACILITIES.

WHEREAS, the City Council believes that uniform rules should govern naming of parks, recreation, and other public facilities, hereinafter City public facilities; and

WHEREAS, the City Council further believes that the setting forth by resolution, certain considerations and procedures governing and regulating the naming of City public facilities is in the public interest;

NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AS FOLLOWS:

SECTION 1. Selection of names to be used to designate City public facilities shall be based upon the relationship of that parcel of land or facility to one of several criteria:

1. Neighborhood, geographic, or common usage or referral identification;
2. A historical figure, place, event, or other instance of historical or cultural significance;
3. Natural or geological features;
4. An individual (living or deceased) who has made a significant land and/or monetary contribution to the park system or who has had such contribution made "in

memoriam" with the name stipulated as a condition of donation. Land dedicated for parks as a result of mitigation agreement(s) shall not be considered a donation or contribution.

5. An individual (living or deceased) who has contributed outstanding civic service to the City, community, or City government. A period of at least one year shall expire before naming of a park or facility honoring a deceased person.

SECTION 2. DESIGNATION OF NAME BY CITY COUNCIL. The City Council shall name public parks, recreation land, or other facilities by official action of the Council. In selecting a name for a City public facility, the Council shall consider the written recommendations of the appropriate City board or commission which shall be responsible for solicitation of public input from individuals and organizations. Such written recommendation shall outline the supporting rationale, including a statement describing how the proposed name(s) meet the five criteria included in Section 1.

SECTION 3. NAMING OF INTERIOR FEATURES OR FACILITIES. The interior features and/or facilities of a City public facility may be identified/designated by names other than that of the facility itself. Names selected shall be subject to

criteria designated in Section 1 and the selection process outlined in Section 2.

SECTION 4. NAME PERMANENCE. A City public facility should be named with the intent that the name will be permanent.

SECTION 5. SIGNING. City signage shall identify the specific park or facility by appropriate signage specifying the name.

DATED and SIGNED this 19th day of September, 1994.

CITY OF AUBURN

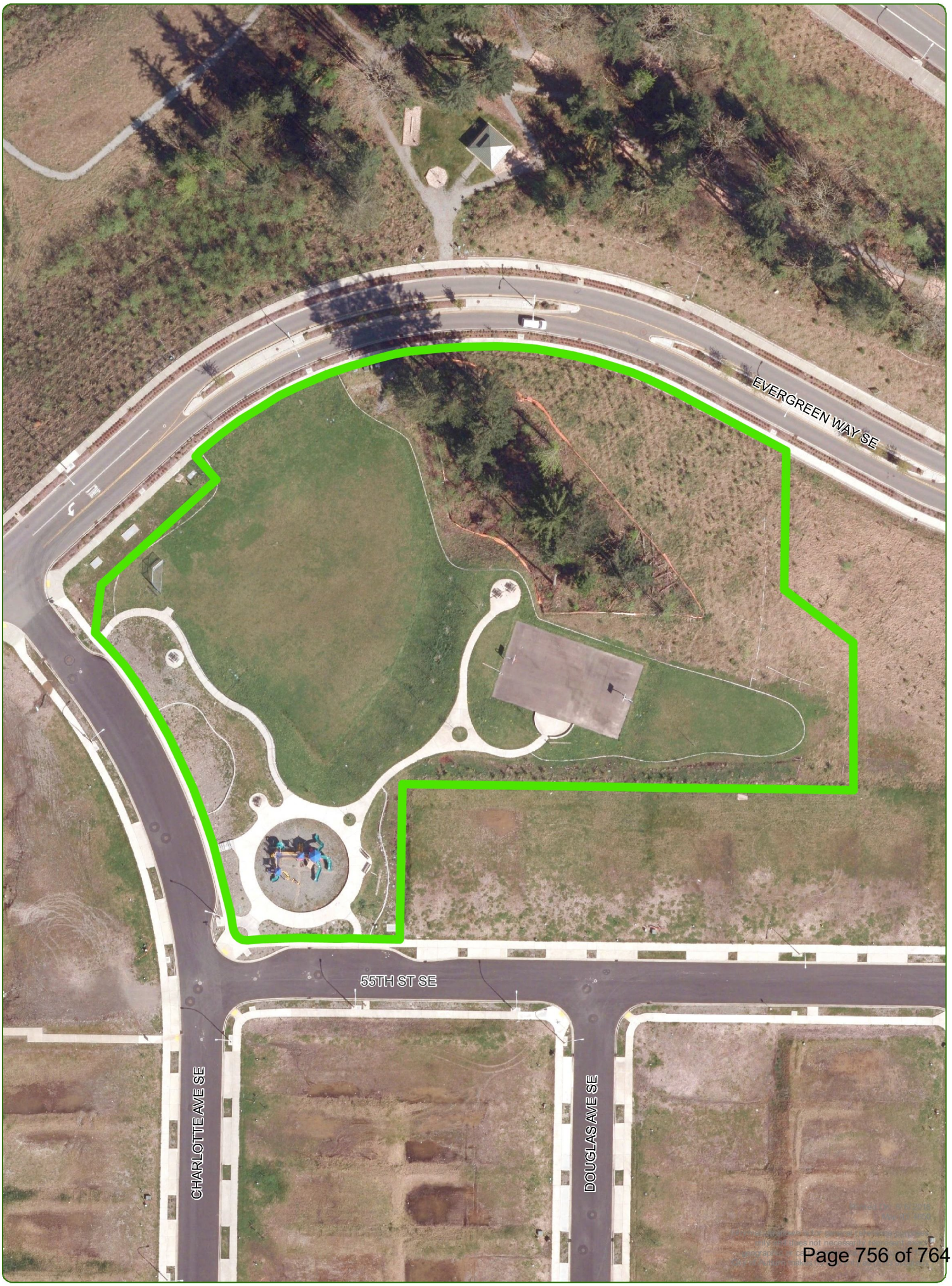
Charles A. Booth
MAYOR

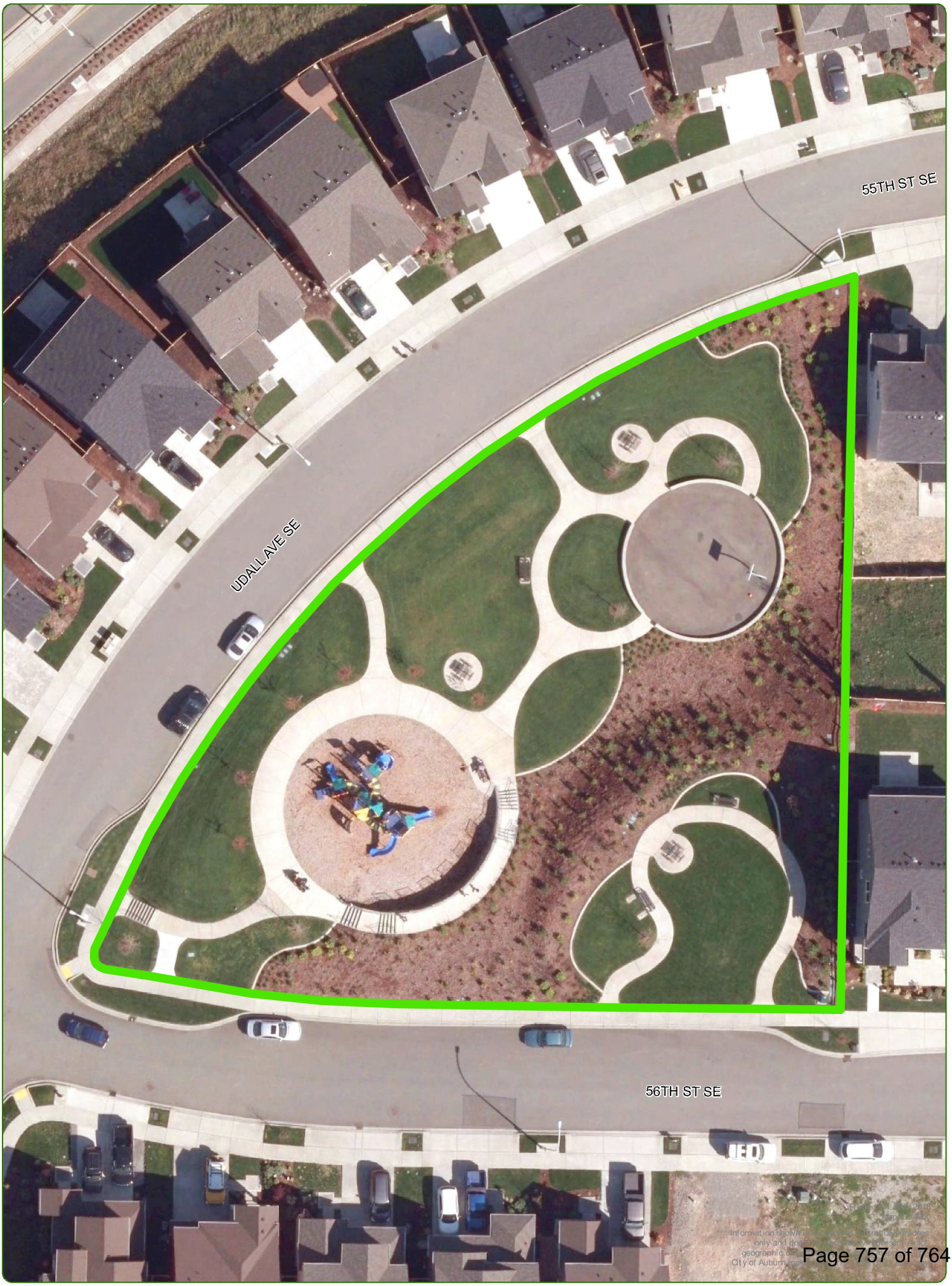
ATTEST:

Robin Wohlhueter
Robin Wohlhueter,
City Clerk

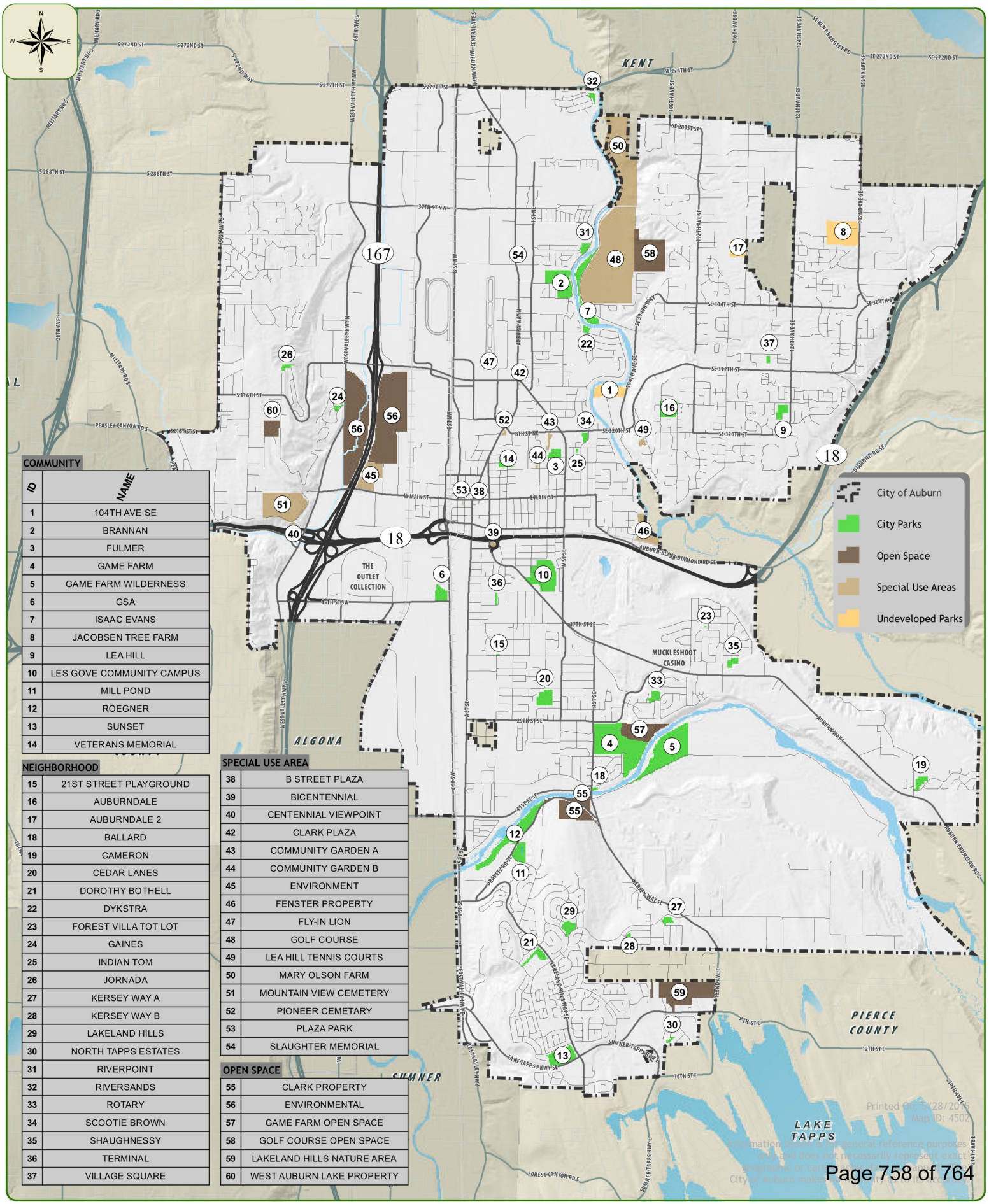
APPROVED AS TO FORM:

Michael J. Reynolds
Michael J. Reynolds,
Acting City Attorney


EVERGREEN WAY SE
55TH ST SE
CHARLOTTE AVE SE
DOUGLAS AVE SE


55TH ST SE
UDALL AVE SE
56TH ST SE

City of Auburn Parks Inventory Map



COMMUNITY

ID	NAME
1	104TH AVE SE
2	BRANNAN
3	FULMER
4	GAME FARM
5	GAME FARM WILDERNESS
6	GSA
7	ISAAC EVANS
8	JACOBSEN TREE FARM
9	LEA HILL
10	LES GOVE COMMUNITY CAMPUS
11	MILL POND
12	ROEGNER
13	SUNSET
14	VETERANS MEMORIAL

NEIGHBORHOOD

15	21ST STREET PLAYGROUND
16	AUBURNDALE
17	AUBURNDALE 2
18	BALLARD
19	CAMERON
20	CEDAR LANES
21	DOROTHY BOTHELL
22	DYKSTRA
23	FOREST VILLA TOT LOT
24	GAINES
25	INDIAN TOM
26	JORNADA
27	KERSEY WAY A
28	KERSEY WAY B
29	LAKELAND HILLS
30	NORTH TAPPS ESTATES
31	RIVERPOINT
32	RIVERSANDS
33	ROTARY
34	SCOOTIE BROWN
35	SHAUGHNESSY
36	TERMINAL
37	VILLAGE SQUARE

SPECIAL USE AREA

38	B STREET PLAZA
39	BICENTENNIAL
40	CENTENNIAL VIEWPOINT
42	CLARK PLAZA
43	COMMUNITY GARDEN A
44	COMMUNITY GARDEN B
45	ENVIRONMENT
46	FENSTER PROPERTY
47	FLY-IN LION
48	GOLF COURSE
49	LEA HILL TENNIS COURTS
50	MARY OLSON FARM
51	MOUNTAIN VIEW CEMETERY
52	PIONEER CEMETARY
53	PLAZA PARK
54	SLAUGHTER MEMORIAL

OPEN SPACE

55	CLARK PROPERTY
56	ENVIRONMENTAL
57	GAME FARM OPEN SPACE
58	GOLF COURSE OPEN SPACE
59	LAKELAND HILLS NATURE AREA
60	WEST AUBURN LAKE PROPERTY

MANUAL OF POLICIES AND PROCEDURES
Auburn Parks, Arts and Recreation Board
Auburn, Washington
Number 1130

Effective: October 15, 2013 (supercedes November 2, 2004)
Section 1000 Administration
Subject 100 Authority and Objectives
Title 30 Naming Parks

PURPOSE: To establish policy for the City of Auburn Parks, Arts and Recreation to name newly acquired or developed or as-yet unnamed parks and recreation facilities, after following the procedures outlined here and in compliance with Resolution No. 2555.

1. Responsibility

1.1 The Auburn Parks and Recreation Board shall make a recommendation to the council. The Board shall solicit public input from individuals and organizations.

1.2 The City Council has the final authority for naming City public facilities.

2. Procedures

2.1 The Parks and Recreation Board will meet on their normal schedule, unless a special meeting is called. The Parks and Recreation Director, or his designee, will provide staff support.

2.2 The Parks and Recreation Board will use public input to solicit suggestions for names from organizations and individuals. The Board will acknowledge, and record for consideration, all suggestions, solicited or not.

2.3 After considering the submitted names and applying the criteria set forth in 3 below, the Board will recommend names to the Mayor and City Council, and provide the historical or other supportive information as appropriate to justify the recommendation.

2.4 The Parks and Recreation Director, with the advice of the Parks and Recreation Board, will take all necessary steps to submit the recommendation to the Mayor and City Council at their next scheduled meeting.

3. Criteria

3.1 To avoid duplication, confusing similarity, or inappropriateness, the Board, in considering name suggestions, will review existing park and facility names in the park system

.

3.2 In naming a park or facility, the Board will consider geographical location, historical or cultural significance, distinctive natural or geological features, and the wishes of the community in which it is located.

3.3 In naming community centers and other facilities, the Board will give considerable weight to names that reflect the geographic location that gives identity to the community.

3.4 Selection of names to be used to designate public facilities shall be based on the relationship of that parcel of land or facility based on the following criteria: (a) neighborhood, geographic, or common usage or referral identification; historical figure, place, event, or other instance of historical or cultural significance; (b) natural or geological feature; (c) an individual, living or deceased, who has made a significant land and/or monetary contribution to the park system or who has had such contribution made "in memoriam" with the name stipulated as a condition of donation; (d) an individual, living or deceased, who contributed outstanding civic service to the City, community, or City government. A period of at least one year shall expire before naming of a park or facility honoring a deceased person.

3.5 As a general rule, portions of a park or recreation facility will not have a name other than that of the entire facility; the Board may consider exceptions in cases where, as a revenue or fundraising opportunity, a nomination is submitted to name a room within a community center after a corporate sponsor, or in cases where an area within a park is distinctive enough, in the view of the Board, to merit its own name.

3.6 Because temporary "working" designations tend to be retained, the Director will carry out the naming process for a new park facility as early as possible after its acquisition or development. Facilities will bear number designations until the naming process results in adoption of a name.

3.7 Recommendations of the Board will be taken to the Mayor and City Council for final approval.

3.8 A name, once bestowed, should be so named with the intent that it is permanent.

3.9 City signage shall identify the specific park or facility by placing appropriate signage specifying the name.

AGENDA BILL APPROVAL FORM

Agenda Subject:
Resolution No. 5474 (Hinman)

Date:
November 26, 2019

Department:
Administration

Attachments:
RES 5474 - SCA 2020 Legislative Priorities
SCA 2020 Legislative Committee Draft Priorities

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

Administrative Recommendation:

Endorse the Sound Cities Association 2020 State Legislative Agenda.

Background Summary:

As a member city of the Sound Cities Association (SCA), the Sound Cities Association 2020 Legislative Agenda is presented to the Auburn City Council for endorsement.

Reviewed by Council Committees:

Councilmember:

Staff: Hinman

Meeting Date: December 2, 2019

Item Number: RES.E

RESOLUTION NO. 5474

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, ENDORSING THE SOUND CITIES ASSOCIATION 2020 STATE LEGISLATIVE AGENDA

WHEREAS, the actions of the Washington State Legislature in respect to local government issues, services, and funding have a profound effect on the City's ability to provide local services to its residents; and

WHEREAS, the City is a member of the Sound Cities Association, and which represents 38 cities of King County, and provides a voice for over one million people; and,

WHEREAS, the Auburn City Council believes that it is appropriate to communicate its support for the Sound Cities Association's legislative agenda.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, RESOLVES as follows:

Section 1. The City Council endorses the Sound Cities Association 2020 Legislative Agenda as set forth in Exhibit A.

Section 2. The Mayor shall cause a copy of this Resolution to the City's State Legislative District representatives and to other regional government entities.

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:

_____
Steven L. Gross, City Attorney

SOUND CITIES ASSOCIATION

38 Cities. A Million People. One Voice.

DRAFT SCA 2020 Legislative Agenda

Address the Affordable Housing and Homelessness Crisis

The state and cities must partner to preserve and increase the supply of affordable housing as, well as address behavioral health needs and other root causes of homelessness. Sound Cities Association urges the Legislature to:

- *Allow cities to create and preserve affordable housing through optional local tools, including extending the timeline to approve a "qualifying local tax" provided under HB 1406 adopted in the 2019 legislative session*
- *Continue to expand investment in the Housing Trust Fund*
- *Address other underlying causes of homelessness by providing support to cities to implement innovative local solutions and increasing investments in our state's behavioral health system*

Invest in Transportation Infrastructure and Mobility

The economic vitality of our state demands that we invest in our existing transportation infrastructure and prioritize new investments that improve the movement of people and goods. Cities have increased investments in local transportation systems, but still face an annual funding gap for maintenance and operation of those systems of $1 billion statewide. Sound Cities Association urges the Legislature to:

- *Partner with cities to develop a comprehensive transportation bill that provides new resources and options for local government to address transportation and mobility needs*

Fully Fund the Public Works Trust Fund and Provide Options for Local Infrastructure Needs

Today's cities are building the infrastructure necessary to accommodate a growing population and economy. Investments in infrastructure keep communities vibrant, protect the environment, and attract economic development. Cities need tools to lower the cost of providing local infrastructure and to avoid further exacerbating the housing affordability crisis. Sound Cities Association urges the Legislature to:

- *Fully fund the Public Works Trust Fund*
- *Support economic development tools that help maintain and expand local infrastructure, such as Tax Increment Financing and similar tools*

Preserve Local Decision-Making Authority

Cities possess strong local knowledge and authority to keep communities safe, healthy, and improve quality of life. It is critical cities maintain the authority to provide the necessary services and retain local control over land use planning that will help communities thrive.

Provide the Tools for Cities to Address Local Priorities

City revenue streams are limited and are not structured to sustainably keep-up with rising costs. Cities need flexible local funding tools, fewer unfunded mandates, and continued support from the state for shared responsibilities. Sound Cities Association urges the Legislature to:

- *Replace the arbitrary 1% cap on annual property tax increases with a limit tied to inflation plus population growth*
- *Meet the state's commitment to revenues intended to be shared with cities to serve our shared constituents*
- *Continue streamlined sales tax mitigation to affected cities*