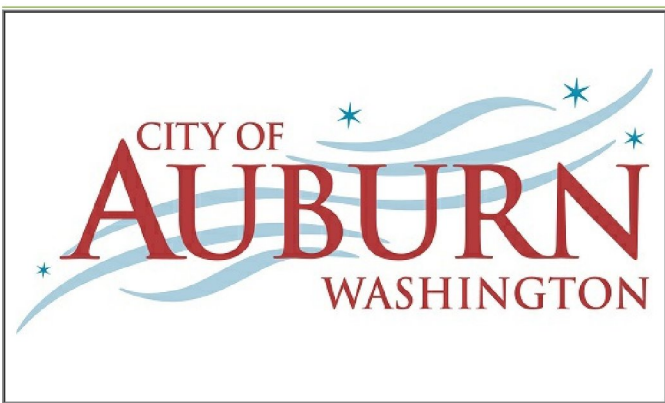


	City Council Study Session Muni Services SFA April 10, 2023 - 5:30 PM City Hall Council Chambers AGENDA Watch the meeting LIVE! Watch the meeting video Meeting videos are not available until 72 hours after the meeting has concluded.
---	--

I. CALL TO ORDER

II. PUBLIC PARTICIPATION

A. Public Participation

The Auburn City Council Study Session Meeting scheduled for Monday, April 10, 2023 at 5:30 p.m. will be held in person and virtually.

Virtual Participation Link:

To view the meeting virtually please click the below link, or call into the meeting at the phone number listed below. The link to the Virtual Meeting is:

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

To listen to the meeting by phone or Zoom, please call the below number or click the link:

Telephone: 253 215 8782

Toll Free: 877 853 5257

Zoom: <https://us06web.zoom.us/j/85044009173>

B. Roll Call

III. AGENDA MODIFICATIONS

IV. ANNOUNCEMENTS, REPORTS, AND PRESENTATIONS

A. Auburn Valley Humane Society General Shelter Update (Thomas) (15 Minutes)

V. AGENDA ITEMS FOR COUNCIL DISCUSSION

A. Ordinance No. 6900 (Thomas) (20 Minutes)

An Ordinance amending Ordinance No. 6879, the 2023-2024 Biennial Operating Budget Ordinance, and Ordinance No. 6888, the 2023-2024 Biennial Capital Budget, authorizing amendment to the City of Auburn 2023-2024 Budget as set forth in Schedule "A" and Schedule "B"

B. Resolution No. 5701 (Thomas) (15 Minutes)

A Resolution reviewing a schedule of prices for services provided by the Auburn Valley Humane Society to ensure competitive service prices

C. 2024 Comprehensive Plan Update (Tate) (60 Minutes)

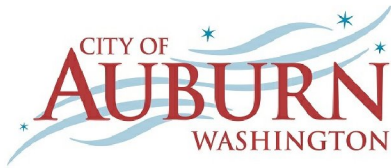
A presentation by City staff as an introduction to the Periodic Comprehensive Plan update due in 2024, including anticipated program milestones

D. Transportation Advisory Board 2022 Annual Report (Gaub) (10 Minutes)

E. 2022 State of Our Streets (SOS) Report (Gaub) (20 Minutes)

VI. 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:

Auburn Valley Humane Society General Shelter Update
(Thomas) (15 Minutes)

Date:

April 4, 2023

Department:

Finance

Attachments:

[AVHS Presentation](#)

Budget Impact:**Administrative Recommendation:**

For discussion only.

Background for Motion:**Background Summary:**

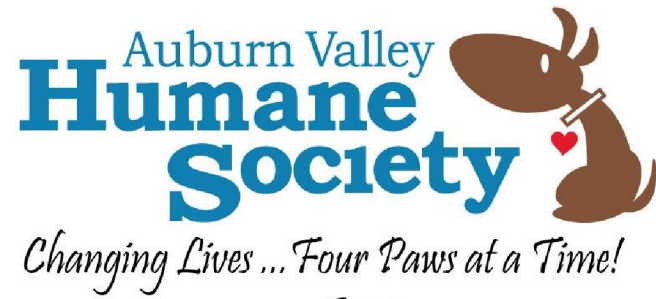
Auburn Valley Humane Society (AVHS) is contracted to provide animal control services for the City of Auburn. As part of this contract, the Council periodically reviews the mandatory services and related fee schedule to ensure fees are competitive with other local shelters. Additionally, AVHS recently celebrated 10 years of operations and will be presenting a summary of their 10 years of service in Auburn.

Reviewed by Council Committees:**Councilmember:**

Meeting Date: April 10, 2023

Staff:

Item Number:



Auburn Valley Humane Society

Celebrating 10 years
2013-2022

Our AVHS History



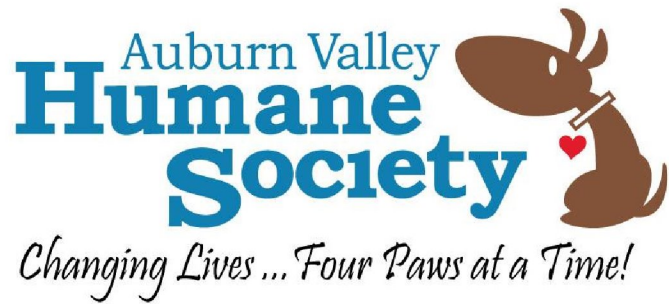
**AVHS Animal
Shelter opened in
2013**



**Thrift Store & More
Opened in 2014**

**AVHS merged with
NW Spay & Neuter
Center in 2021**





AVHS ANIMAL SHELTER

4910 A Street SE Auburn WA 98092

253-249-7849 option 1 Front Desk

11am - 6pm 7 days a week

EIN # 45-0638467 | UBI # 603094796

AVHS NORTHWEST SPAY & NEUTER CENTER

6401 Pacific Ave Tacoma WA 98408

253-627-7729

10am - 5pm Monday-Friday

8:30am - 5pm Saturday-Sunday

AVHS THRIFT STORE & MORE

1123 E Main St Auburn WA 98002

253-249-7849 option 6

Monday-Saturday 10am - 6pm, Sunday 11am - 5pm

PHILANTHROPY ADMIN OFFICE

20 B St NE Auburn WA 98002

10 YEAR AVHS STATS

**36,121
SURGERIES**



**37,403 VACCINATIONS
2,480 WELLNESS
EXAMS**

**18,694
SHELTER INTAKE
ANIMALS**

**10,635 CATS
7,294 DOGS
765 SMALL CRITTERS
INTAKES**



**3,468
FOSTER
PLACEMENTS**



**8,374 CATS
4,071 DOGS
294 SMALL CRITTERS
ADOPTED**

**7,610
VOLUNTEERS**

**255,123
VOLUNTEER
HOURS**

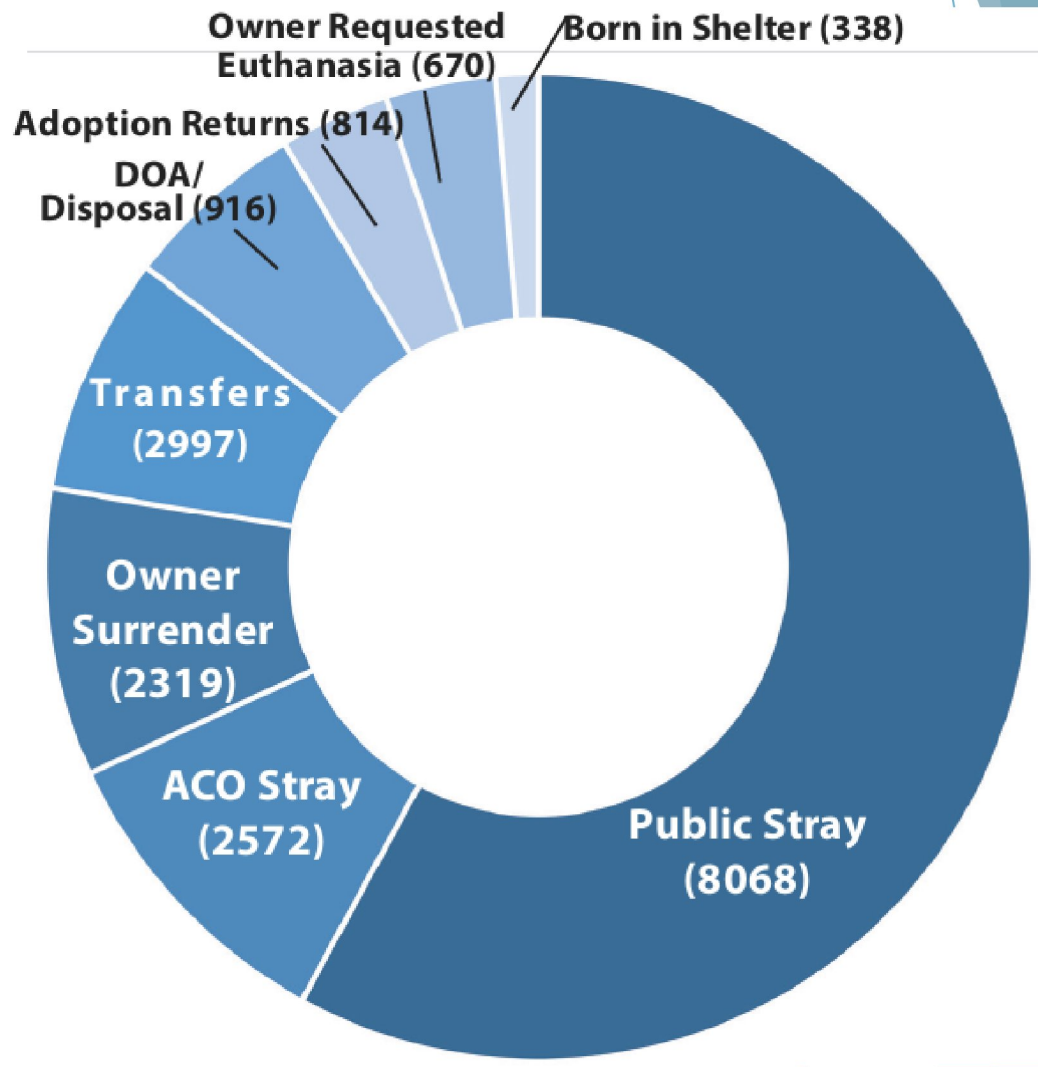




ANIMAL INTAKES

Intakes include animals that came into AVHS as owner surrenders, public strays, animal control strays, transferred from other animal welfare organization, born in care, owner requested euthanasia, DOA/disposal and adoption returns.

Total Intakes: 18,694
Dog/Puppies: 7,294
Cat/Kitten Intakes: 10,635
Other Intakes: 765



ANIMAL OUTCOMES

Auburn Valley Humane Society strives to find a loving family for every adoptable animal. The outcomes include animals that were adopted, transferred to rescue groups, reunited with their owners, died in shelter, DOA (dead on arrival), euthanasia medical/behavior and owner requested euthanasia.

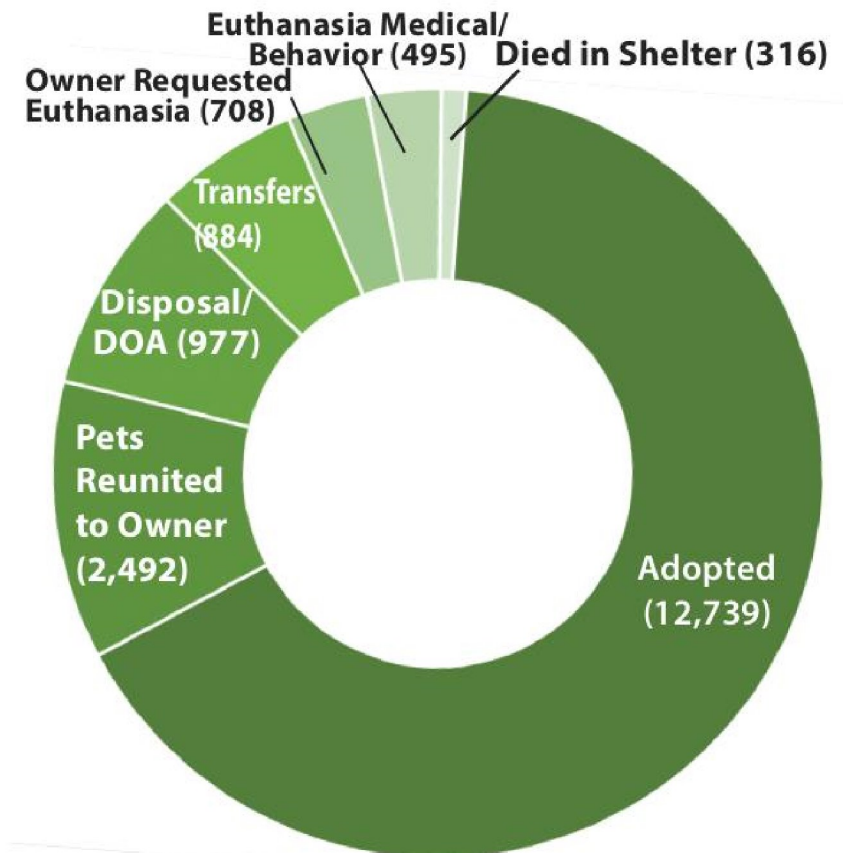
AVHS does not euthanize animals for time limits, space or age of the animal. AVHS utilizes every resource possible to find forever homes for the animals in our care.

TOTAL OUTCOMES: 18,611

Dog/Puppy Outcomes: 7,259

Cat/Kitten Outcomes: 10,599

Other Animal Outcomes: 753*



MEDICAL STAFF AT WORK

- 11,197 spay & neuter surgeries on shelter animals
- 649 other surgeries on shelter pets
- Over 65,540 medical exams on shelter pets
- Over 37,403 vaccinations were administered to shelter animals
- Over 426 dental surgeries



Live release rate: **98.0%**

0

Adoptable animals were euthanized



ANIMAL WELFARE STAFF AT WORK

- Measure success by how long a cat or dog stays in the Shelter before adoption
- Ten years ago, it started at **10.5** days for **dogs** and **now averages about 7.1** days
- Length of stay started at 41.1 days and lowered to **8.6** days for cats in 2022

AVHS created a Home to Home Program in 2020 as a way to avoid pets coming into the shelter.

- 655 animals were adopted through the Home to Home program since 2020.



VOLUNTEERS MAKING A DIFFERENCE

Changing lives ... four paws at a time

7610 volunteers

- **Dog walking**
- **Cat Care**
- **Laundry/cleaning**
- **Thrift Store**
- **E-collars at Clinic**
- **Fostering**
- **Adoption Events/Outreach Events**
- **255,123 volunteer hours contributed**
- **3468 dogs and cats lovingly cared for by foster families**



SPECIAL PROGRAMS

- Humane Education
- Pet Pantry (pet food bank in partnership with Seattle Humane) – has helped 237 people & 573 pets
- Pets for Domestic Violence
- Shelter Buddies (school children read to shelter cats - 455 children have been reading over the past 7 years)
- Scout Badge Program (336 patches in 5 years)
- Pets in Crisis
- Public Veterinary Assistance Fund helped 255 pets
- Pets for Life started in 2022 providing help for 617 pets



PHILANTHROPY - Fundraising

- 5 signature Events
 - AVHS Whiskers & Paws Gala Auction
 - Pet Photo Calendar Contest
 - Tour de Paws (2015-2016)
 - Barkfest (Barktoberfest) (2013 – 2021)
 - Photos with Santa Paws
 - 15 other giving opportunities
- Raised over **\$5,888,299**



Pet Licensing

The City of Auburn contracted AVHS to be the service provider for pet licensing starting in 2018.

Licenses Sold: 50,153**

**Revenue Generated by Licenses:
\$1,389,290****

These numbers are the totals for the City of Auburn during the past ten years (2013-2022).



THRIFT STORE

- Opened in August 2014.
- Over **802,038** donated item sales and vendor sales raised over **\$2,577,461** in the past 8 years.
- The Shelter Extraordinary Medical Fund (booth #60 at the thrift store) raised **\$307,667** in the past 8 years.
 - extraordinary medical surgeries
 - dental needs
 - Special medical food for shelter animals
- Public Veterinary Medical Fund (created in 2018 - Dealer booth #59 at the thrift store) raised **\$139,074** to help public owned pets with veterinarian non-routine/emergency medical procedures.



NORTHWEST SPAY & NEUTER CENTER

PROGRAMS & SERVICES

- Spay & Neuter surgeries for the income-qualified
- Wellness exams, vaccinations and other services
- Partner Rescues and Shelters for Spay & Neuter Programs
- Pet Licensing for City of Tacoma and Pierce County
- Pet Licensing for City of Auburn
- Pet Pantry
- Volunteer Program
- Financial Assistance
- Feral Cat Program
- Spay it Forward
- Responsi-Bull Program with Hello Pitty Rescue
- Clayton's Fund provides financial assistance



NORTHWEST SPAY & NEUTER CENTER

Surgeries in 2021-22:

SPAYS

- 9694 Cats

- 4499 Dogs

NEUTERS

- 9294 Cats

- 5034 Dogs

- Performed surgeries on 22,403 public income-qualified animals.
- Performed 1,919 surgeries on Community cats (friendly & feral cats)
- Worked with over 61 local and regional animal welfare groups to provide services for 6,118 adoptable partner animals
- Revenue Generated by Surgeries & Services **\$3,428,237**

Wellness Services Started in February 2022

- Provided 2,480 wellness exams
- Provided 33,331 vaccinations

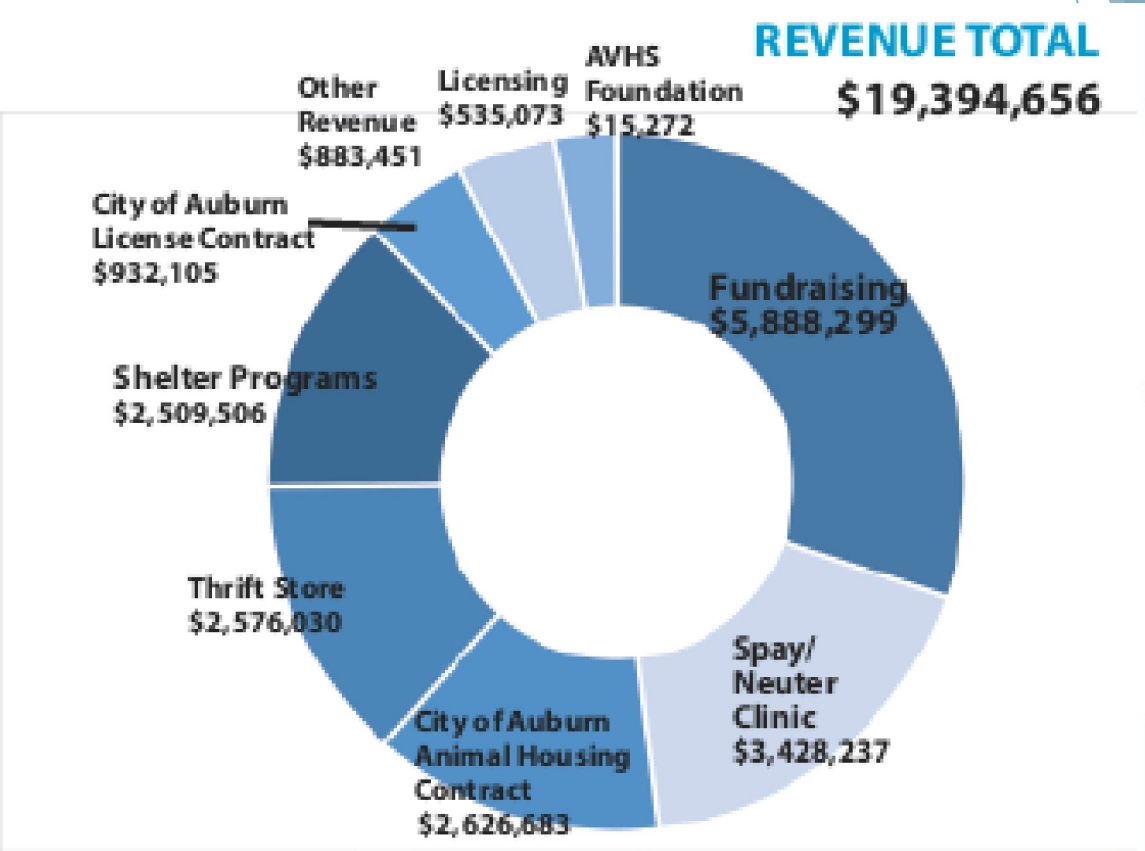


10 Years – 2013 - 2022

REVENUE **

COA Housing	\$ 2,626,683
COA License	\$ 932,105
Licensing	\$ 535,073
Shelter Programs	\$ 2,509,506
Fundraising	\$ 5,888,299
Thrift Store	\$ 2,576,030
Spay Neuter Clinic	\$ 3,428,237
AVHS Foundation	\$ 15,272
Other Revenue	\$ 883,451
TOTAL	\$19,394,656

** Unaudited 2013-2022 financial figures as of 3/1/2023



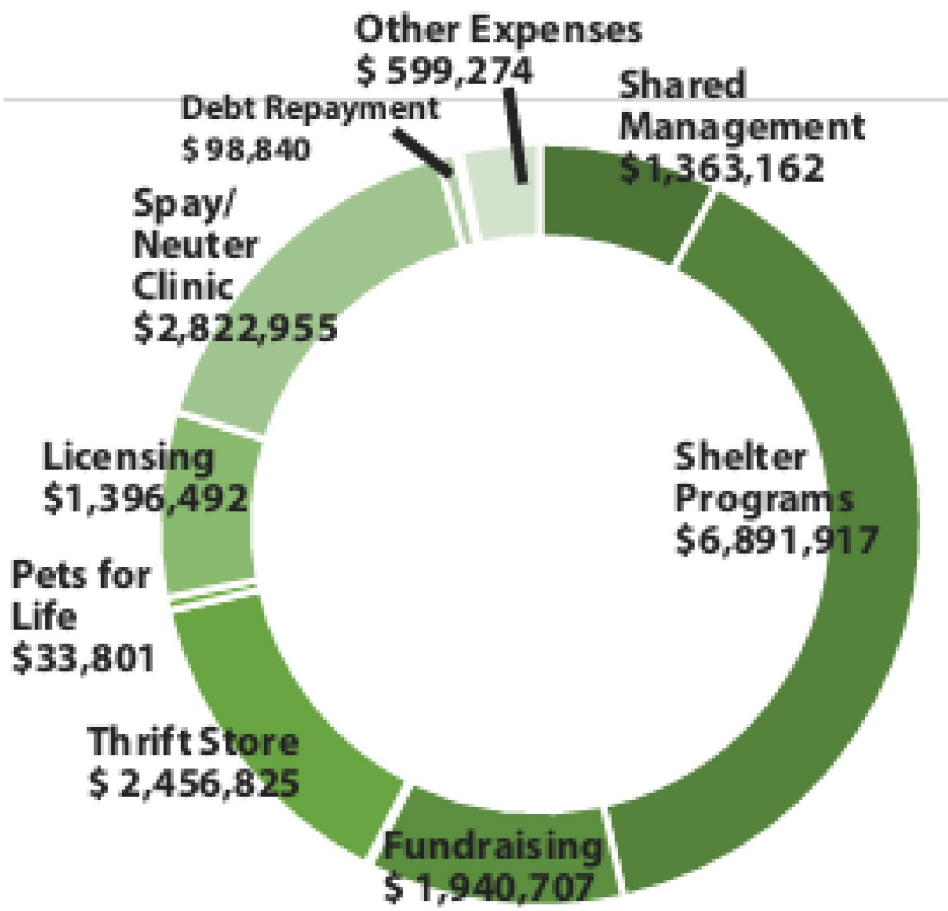
10 Years – 2013 - 2022

EXPENDITURE **

Shared Management	\$1,363,162
Pets for Life	\$ 33,801
Licensing	\$1,396,492
Shelter Programs	\$6,891,917
Fundraising	\$1,940,707
Debt Repayment	\$ 98,840
Thrift Store	\$2,456,825
Thrift Store Setup	\$ 24,809
Spay Neuter Clinic	\$2,822,955
AVHS Foundation	\$ 133,162
Other Expenditures	\$599,274
TOTAL:	\$17,761,944

** Unaudited 2013-2022 financial figures as of 3/1/2023

EXPENDITURE TOTAL \$17,761,944



AVHS VISION STATEMENT

To be a model of excellence in the advancement of animal welfare

AVHS MISSION STATEMENT

Auburn Valley Humane Society enriches the lives of companion animals and people through animal sheltering, programs and community engagement

AVHS CORE VALUES

We value the compassionate care of companion animals

We value the humane treatment of all animals

We value our staff and volunteers

We value our relationship with our partners and supporters

We value our role as a leader in animal welfare

We value integrity, fiscal responsibility and careful stewardship of our resources

AVHS is a local, independent 501(c)3 nonprofit, which relies on pet licensing and lost pet housing agreements with the City of Auburn, shelter services, clinic services, thrift store sales, and generous donations to fund the shelter operations, clinic operations, humane education and human/pet services and education programs.

Donations made to AVHS are tax deductible to the fullest extent of the law.

AVHS Executive Board

Rick Oliveira, CPA

Chairperson

Alexis Singletary, JD

Vice-Chair

Bob Briggs, MS Met E

Secretary

Chris Kim

Treasurer

AVHS Board of Directors

Don Edwards, DVM

Miles Haney

Khristina Swanson

Maryellen Elcock

Rachel Tobias, JD, LL.M

Adriann Dooly, GBDS

Sam Nokes



AVHS Leadership Staff

Phil Morgan

President/CEO

Emily D. Purvis, DVM, MBA

Director of Veterinary Services

Sharon LaVigne

Director of Philanthropy

Meghan McKnight

Director of Human Resources

Tori Heath

Director of Special Programs

Jennifer Haskins

Shelter Director of Public Services

Michelle Gaston, MRCVS

Shelter Lead Veterinarian

Radha Ganesan, DVM

Clinic Lead Veterinarian

Chloe Hansford

Clinic Director of Public Services

Candi Kesler

*Thrift Store Manager & Director of
Retail Services*

Jeanine Riss

Volunteer Coordinator

Emily Mattison

Animal Welfare Coordinator

Judy Lovejoy

Finance Coordinator

John Hasek

Maintenance Coordinator

Follow us on Social Media

Facebook

Instagram

Tik Tok

Twitter

www.auburnvalleyhs.org

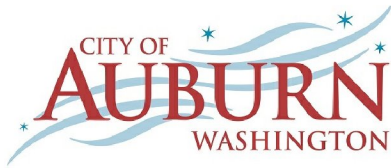
www.nwspayneuter.org

THANK YOU FOR YOUR SUPPORT FOR THE PAST 10 YEARS!



Thank you City of Auburn!

The puppies and kitties appreciate your support!



AGENDA BILL APPROVAL FORM

Agenda Subject:

Ordinance No. 6900 (Thomas) (20 Minutes)

Date:

March 30, 2023

Department:

Finance

Attachments:

[Ordinance No. 6900 BA #1 Interoffice Memo](#)

[Ordinance 6900 2023-2024 Budget Amendment](#)

[No. 1](#)

[BA #1 Schedule A](#)

[BA #1 Schedule B](#)

Budget Impact:

Current Budget:

\$417,051,906

Proposed Revision:

\$15,136,246

Revised Budget:

\$432,188,152

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

Ordinance No. 6900 (Budget Amendment #1) represents the first budget amendment for the 2023-2024 biennium. The first budget amendment of the biennium consists of carryforwards of funds under contract in the previous year, carryforwards of unexpended ARPA funds, new expenditures offset by new revenues such as grants, and limited requests for new budget authority. For details, see that attached memorandum and supporting materials.

Reviewed by Council Committees:

Councilmember: Baldwin

Staff:

Thomas

Meeting Date: April 10, 2023

Item Number:



Interoffice Memorandum

To: City Council
From: Jamie Thomas, Finance Director
CC: Nancy Backus, Mayor
Date: March 29, 2023
Re: Ordinance #6900 – 2023-2024 Budget Amendment #1

Budget Amendment #1 is the first amendment of the City of Auburn's 2023-2024 biennial budget. For details on specific requests to amend the 2023 budget, please refer to the accompanying ***Schedule A, Summary of 2023 Budget Adjustments by Fund***.

The main purpose of the first budget amendment of the year is to carry forward remaining 2022 budget authority for identified programs and costs that were budgeted in 2022 but not completed. The requested unspent budget authority from 2022 to be carried forward into the 2023 budget year for all funds is \$1,290,304.

Additional items included in this amendment are recognition and expense of ARPA funds received in 2021-2022, acceptance and expenditure of new grants, expenditure adjustments, fund costs not anticipated in the 2023 budget, and transfer dollars among funds to enable certain amendments.

Carry forward of unspent expenditure spending authority from 2022: This amendment enables the completion of various contracts in 2023 by carrying forward unspent resources at the end of 2022. Note that carry forwards in capital funds are not included in this budget amendment due to the adoption of multi-year capital budget, as approved in Ordinance No. 6682. Totals requested to be carried forward by fund are:

• General Fund (Fund 001)	\$ 569,704
• Capital Improvements Fund (Fund 328)	70,000
• Water Utility Fund (Fund 430)	150,000
• Sewer Utility Fund (Fund 431)	100,000
• Storm Utility Fund (Fund 432)	120,600
• Innovation & Technology Fund (Fund 518)	<u>280,000</u>
TOTAL	\$ 1,290,504

ARPA Funding: carry-forwards of ARPA funding budgeted but unused in 2022 totals \$4,855,986, which includes capital projects utilizing these funds. Requests include:

• Sidewalk Program	\$ 800,000
• Paving Gravel Roads	634,086
• Neighborhood Street Light Program	500,000
• Encampment Cleanup	500,000
• Downtown Economic Development & Stability	447,900
• Downtown Sidewalk Replacement on Main, B St. Plaza surface	306,400
• Emergency Housing Voucher Program	250,000
• Neighborhood Traffic Calming	200,000
• Broadband to Hardest Hit Communities	167,500
• Human Services Grants (including admin)	160,000
• Auburn Way South Roundabout	150,000
• Cameras in Qualified Census Tracts	150,000
• Signing Bonuses for Lateral Hires (Police)	142,500
• Community Violence Intervention Programs	105,760
• Minor Improvements to Qualifying Neighborhood Parks	75,000
• Translation Services	75,000
• Recreation Access Grants	50,000
• Body Cameras (Police)	39,940
• Dykstra Foot Bridge	39,700
• LTE Employee: Grants Coordinator	39,700
• Vaccination Incentive Program	12,700
• Auburn Way South Median Landscape Replanting/Irrigation	<u>9,800</u>
TOTAL	\$ 4,855,986

Grants: New grants and carry-forwards of existing grants in this budget amendment total \$1,839,724 and include:

• General Fund (Fund 001)	\$ 389,294
• Arterial Streets Fund (Fund 102)	1,050,000
• Housing & Community Development Fund (Fund 119)	366,330
• Airport Fund (Fund 465)	<u>34,100</u>
TOTAL	\$ 1,839,724

Expenditure Funding Adjustments: Expenditure funding adjustment requests included in this budget amendment revise the spending authority for existing programs. Total expenditure funding adjustment requests equal \$126,850, and include:

- Increase expenditure budget for the Senior Center's Veterans, Seniors and Human Services (VSHSL) grant from King County. This is a true-up of \$66,850 to allow budgeted expenditures to match budgeted grant revenues.
- Increase budget for the Auburn Way South – Southside Sidewalks project by \$60,000. This increase is due to increases in construction costs associated with guardrails, street lighting, and rapid rectangular flashing beacons (RRFB) since the project was originally scoped. This project is partially grant-funded, with a completion deadline of summer 2023. The City has partnered with the Muckleshoot Tribe to complete this project.

New Funding Requests: Requests for new funding included in this budget amendment add spending authority for new programs and unexpected expenditures. Total new funding requests equal \$617,300, and include:

- Accelerate budget for the East Valley Highway Widening project from 2025 to 2023 (cp2311 - grant funding anticipated early) \$ 350,000
- Connect Game Farm Trail to proposed bridge in conjunction with the Coal Creek Springs Transmission Main project 210,000
- Fleet transfers 41,000
- Budget for award and expenditure of a tourism grant from the Hotel/Motel Tax (Tourism) to the Parks Department related to Petpalooza 9,000
- Budget to pay the insurance deductible related to a claim for an HVAC unit vandalized in 2022 5,000
- Increase budget for design and engineering costs related to the ACRC 2,300

Transfers: Transfers between funds to accomplish specific budget amendment requests total \$6,747,982.

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

Table 1: 2023 Budget as Amended

2023 Adopted Budget	\$ 417,051,906
Budget Amendment #1 (Ord #6900)	<u>15,136,246</u>
Budget as Amended	\$ 432,188,152

Attachments:

- ❖ 1. Proposed Ordinance #6900 (budget adjustment #1)
- ❖ 2. Summary of proposed 2023 budget adjustments by fund and department (Schedule A)
- ❖ 3. Summary of proposed changes to adopted 2023 budget by fund (Schedule B)

ORDINANCE NO. 6900

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, AMENDING ORDINANCE NO. 6879, THE 2023-2024 BIENNIAL OPERATING BUDGET ORDINANCE, AND ORDINANCE NO. 6888, THE 2023-2024 BIENNIAL CAPITAL BUDGET, AUTHORIZING AMENDMENT TO THE CITY OF AUBURN 2023-2024 BUDGET AS SET FORTH IN SCHEDULE "A" AND SCHEDULE "B"

WHEREAS, the Auburn City Council at its regular meeting of November 21, 2022, adopted Ordinances No. 6879 and 6888 which adopted the City of Auburn 2023-2024 Biennial budget; and

WHEREAS, the City of Auburn deems it necessary to appropriate additional funds to the various funds of the 2023 budget as outlined in this Ordinance (BA#1); 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 2023-2024 Biennial Budget. The 2023-2024 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:

APPROVED AS TO FORM:

Shawn Campbell, MMC, City Clerk

Kendra Comeau, City Attorney

Published: _____

Schedule A
Summary of 2023 Budget Adjustments by Fund
Budget Amendment #1 (Ordinance #6900)

	Beg. Fund Balance	Revenues	Expenditures	Ending Fund Balance	OT/OG	Req No
General Fund (#001)						
2023 Adopted Budget	16,428,633	91,190,426	98,143,349	9,475,710		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	16,428,633	91,190,426	98,143,349	9,475,710		
BA#1 (Ordinance #6900, Proposed):	2,402,904	3,632,518	6,141,572	(106,150)		
Human Resources:						
ARPA – Vaccination Incentive Program	12,600	-	12,600	-	OT	001-01
Finance Department:						
Administration – ARPA (LTE Employee)	39,700	-	39,700	-	OT	001-02
City Attorney's Office:						
ARPA funded carryforward for Encampment & Waste Cleanups Services	500,000	-	500,000	-	OG	001-03
ARPA - Emergency Housing Voucher Program	250,000	-	250,000	-	OT	001-04
Carry forward for Mitigation Potential Contract	31,300	-	31,300	-	OT	001-05
Auburn Community Resource Center – Design & Engineering	37,600	-	39,900	(2,300)	OT	001-06
Community Development:						
Neighborhood Programs Budget Adjustment	48,000	-	48,000	-	OT	001-07
SKHHP Regional Effort	-	54,828	54,828	-	OT	001-08
Human Services ARPA Budget Adjustment	160,000	-	160,000	-	OT	001-09
Economic Development ARPA Funds	447,900	-	447,900	-	OG	001-10
Port of Seattle Grant	-	50,000	50,000	-		001-11
Comprehensive Plan Framework and Element Updates Grant	-	87,500	87,500	-	OT	001-12
Comprehensive Plan Framework and Element Updates	165,294	-	165,294	-	OT	001-13
Housing Action Plan Implementation Grant	-	28,084	28,084	-	OT	001-14
Comprehensive Plan Framework and Element Updates	-	128,610	128,610	-	OT	001-15
Diversity, Equity & Inclusion:						
DEI Consultant Carryforward	52,700	-	52,700	-	OT	001-16
Police Department:						
ARPA CF: Drone, Camera and Handgun Progs	145,700	-	145,700	-	OG	001-17
ARPA - Signing Bonuses for Lateral Hires	142,500	-	142,500	-	OT	001-18
Training Funding WASPC	-	44,110	44,110	-	OT	001-19
Officer Wellness Program Grant	-	40,000	40,000	-	OT	001-20
Public Works Department:						
ARPA – Translation Services	75,000	-	75,000	-	OT	001-21
2024 Comprehensive Transportation Plan	21,000	-	21,000	-	OT	001-22

Schedule A
Summary of 2023 Budget Adjustments by Fund
Budget Amendment #1 (Ordinance #6900)

	Beg. Fund Balance	Revenues	Expenditures	Ending Fund Balance	OT/OG	Req No
Parks Department:						
Public Art Maintenance	19,200	-	19,200	-	OT	001-23
Public Art Replacement	-	5,000	5,000	-	OT	001-24
Auburn Arts & Culture Ctr Furnishings & Equipment Carry Forward	67,000	-	67,000	-	OT	001-25
4Culture – Preservation Funding for 2023	-	3,700	3,700	-	OT	001-26
ARPA - AWS Median Landscape Replanting/Irrigation	9,800	-	9,800	-	OT	001-27
ARPA – Program Recreation Access Grants	50,000	-	50,000	-	OT	001-28
4Culture – Local Arts Agency Funding	-	13,000	13,000	-	OT	001-29
Senior Center VSHSL Grant True-up Balance	-	-	66,850	(66,850)	OT	001-30
WSDA grant for Auburn Farmers Market – carryforward from 2022	4,600	-	4,600	-	OT	001-31
4Culture – Auburn Arts Alley Funding Carryforward from 2022	-	18,400	18,400	-	OT	001-32
Senior Center VSHSL Grant Unspent Funds	30,210	-	30,210	-	OT	001-33
Petpalooza Tourism Board Funding 2023	-	8,000	8,000	-	OT	001-34
HVAC Vandalism Replacement	-	32,500	37,500	(5,000)	OT	001-35
KCD 2023 grant for Auburn Farmers Market	-	20,000	20,000	-	OT	001-36
Streets Department:						
Carry forward street light repairs	92,800	-	92,800	-	OT	001-37
Purchase of a Sand/Salt Storage Shed System	-	41,500	41,500	-	OT	001-38
Non Departmental:						
Rebudget ARPA Capital Transfers	-	2,750,886	2,741,886	9,000	OT	001-39
Additional ARPA Funds to Downtown Infrastructure Project	-	306,400	306,400	-	OT	001-40
ERR Fleet Purchases	-	-	41,000	(41,000)	OT	001-41

Revised 2023 Budget - Fund 001

18,831,537	94,822,944	104,284,921	9,369,560
------------	------------	-------------	-----------

Arterial Street Fund (#102)

2023 Adopted Budget	965,783	9,085,192	9,360,894	690,081	
Previous Budget Amendments	-	-	-	-	
2023 Amended Budget	965,783	9,085,192	9,360,894	690,081	
BA#1 (Ordinance #6900, Proposed):					
East Valley Highway Widening	-	1,550,000	1,550,000	-	102-01
Rebudget ARPA Capital Transfers	-	150,000	150,000	-	102-02

Revised 2023 Budget - Fund 102

965,783	10,635,192	10,910,894	690,081
---------	------------	------------	---------

Local Street Fund (#103)

2023 Adopted Budget	1,932,689	2,598,000	2,036,300	2,494,389	
Previous Budget Amendments	-	-	-	-	
2023 Amended Budget	1,932,689	2,598,000	2,036,300	2,494,389	
BA#1 (Ordinance #6900, Proposed):					
Rebudget ARPA Capital Transfers	-	636,886	634,086	2,800	OT

103-01

Revised 2023 Budget - Fund 103

1,932,689	3,234,886	2,670,386	2,497,189
-----------	-----------	-----------	-----------

Schedule A
Summary of 2023 Budget Adjustments by Fund
Budget Amendment #1 (Ordinance #6900)

	Beg. Fund Balance	Revenues	Expenditures	Ending Fund Balance	OT/OG	Req No
Hotel/Motel Tax Fund (#104)						
2023 Adopted Budget	480,179	143,900	177,100	446,979		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	480,179	143,900	177,100	446,979		
BA#1 (Ordinance #6900, Proposed):	-	-	8,000	(8,000)		
Petpalooza Tourism Board Funding 2023	-	-	8,000	(8,000)	OT	104-01
Revised 2023 Budget - Fund 104	480,179	143,900	185,100	438,979		
Arterial Street Preservation Fund (#105)						
2023 Adopted Budget	2,699,358	4,041,772	4,100,000	2,641,130		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	2,699,358	4,041,772	4,100,000	2,641,130		
BA#1 (Ordinance #6900, Proposed):	-	113,200	113,200	-		
Non-City Utility Agreements for Riverwalk Drive Project	-	113,200	113,200	-	OT	105-01
Revised 2023 Budget - Fund 105	2,699,358	4,154,972	4,213,200	2,641,130		
American Rescue Plan Act Fund Fund (#106)						
2023 Adopted Budget	-	4,030,000	4,030,000	-		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	-	4,030,000	4,030,000	-		
BA#1 (Ordinance #6900, Proposed):	-	3,057,286	3,057,286	-		
Rebudget ARPA Capital Transfers	-	2,750,886	2,750,886	-	OT	106-01
Additional ARPA Funds to Downtown Infrastructure Project	-	306,400	306,400	-	OT	106-02
Revised 2023 Budget - Fund 106	-	7,087,286	7,087,286	-		
Housing & Comm Develop Fund (#119)						
2023 Adopted Budget	42,842	650,000	650,000	42,842		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	42,842	650,000	650,000	42,842		
BA#1 (Ordinance #6900, Proposed):	-	366,330	366,330	-		
Community Development Block Grant Fund Adjustments for 2023	-	366,330	366,330	-	OT	119-01
Revised 2023 Budget - Fund 119	42,842	1,016,330	1,016,330	42,842		

Schedule A
Summary of 2023 Budget Adjustments by Fund
Budget Amendment #1 (Ordinance #6900)

	Beg. Fund Balance	Revenues	Expenditures	Ending Fund Balance	OT/OG	Req No
Recreation Trails Fund (#120)						
2023 Adopted Budget	95,845	7,100	-	102,945		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	95,845	7,100	-	102,945		
BA#1 (Ordinance #6900, Proposed):	-	-	66,210	(66,210)		
Game Farm Trail Connections to Bridge	-	-	66,210	(66,210)	OT	120-01
Revised 2023 Budget - Fund 120	95,845	7,100	66,210	36,735		
Mitigation Fees Fund (#124)						
2023 Adopted Budget	10,976,167	1,601,200	7,043,982	5,533,385		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	10,976,167	1,601,200	7,043,982	5,533,385		
BA#1 (Ordinance #6900, Proposed):	-	-	350,000	(350,000)		
East Valley Highway Widening	-	-	350,000	(350,000)	OT	124-01
Revised 2023 Budget - Fund 124	10,976,167	1,601,200	7,393,982	5,183,385		
Parks Construction Fund (#321)						
2023 Adopted Budget	816,504	1,545,100	1,347,800	1,013,804		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	816,504	1,545,100	1,347,800	1,013,804		
BA#1 (Ordinance #6900, Proposed):	-	191,210	324,700	(133,490)		
Rebudget ARPA Capital Transfers	-	125,000	114,700	10,300	OT	321-01
Game Farm Trail Connections to Bridge	-	66,210	210,000	(143,790)	OT	321-02
Revised 2023 Budget - Fund 321	816,504	1,736,310	1,672,500	880,314		
Capital Improvements Fund (#328)						
2023 Adopted Budget	13,078,556	6,833,300	6,320,700	13,591,156		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	13,078,556	6,833,300	6,320,700	13,591,156		
BA#1 (Ordinance #6900, Proposed):	70,000	1,500,000	1,630,000	(60,000)		
Rebudget ARPA Capital Transfers	-	1,500,000	1,500,000	-	OT	328-01
Auburn Way South – Southside Sidewalks Project	-	-	60,000	(60,000)	OT	328-02
Auburn Arts & Culture Center Alleyway Project	70,000	-	70,000	-	OT	328-03
Revised 2023 Budget - Fund 328	13,148,556	8,333,300	7,950,700	13,531,156		

Schedule A
Summary of 2023 Budget Adjustments by Fund
Budget Amendment #1 (Ordinance #6900)

	Beg. Fund Balance	Revenues	Expenditures	Ending Fund Balance	OT/OG	Req No
Local Revitalization Fund (#330)						
2023 Adopted Budget	245,831	256,200	500,000	2,031		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	245,831	256,200	500,000	2,031		
BA#1 (Ordinance #6900, Proposed):	-	376,400	376,400	-		
Additional ARPA Funds to Downtown Infrastructure Project	-	306,400	306,400	-	OT	330-01
Auburn Arts & Culture Center Alleyway Project	-	70,000	70,000	-	OT	330-02
Revised 2023 Budget - Fund 330	245,831	632,600	876,400	2,031		
Water Fund (#430)						
2023 Adopted Budget	10,210,632	20,513,410	24,485,990	6,238,052		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	10,210,632	20,513,410	24,485,990	6,238,052		
BA#1 (Ordinance #6900, Proposed):	150,000	-	150,000	-		
SCADA Radio System Upgrade	150,000	-	150,000	-	OT	430-01
Revised 2023 Budget - Fund 430	10,360,632	20,513,410	24,635,990	6,238,052		
Sewer Fund (#431)						
2023 Adopted Budget	9,299,995	9,573,200	10,346,701	8,526,494		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	9,299,995	9,573,200	10,346,701	8,526,494		
BA#1 (Ordinance #6900, Proposed):	100,000	-	100,000	-		
SCADA Radio System Upgrade	100,000	-	100,000	-	OT	431-01
Revised 2023 Budget - Fund 431	9,399,995	9,573,200	10,446,701	8,526,494		
Storm Drainage Fund (#432)						
2023 Adopted Budget	12,957,725	11,087,600	10,729,632	13,315,693		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	12,957,725	11,087,600	10,729,632	13,315,693		
BA#1 (Ordinance #6900, Proposed):	120,600	-	120,600	-		
Spill Kit Program	10,000	-	10,000	-	OT	432-01
Stormwater Management Action Plan	28,700	-	28,700	-	OT	432-02
Stormfilter Maintenance Contract	31,900	-	31,900	-	OT	432-03
Sloped Mower	-	-	-	-	OT	432-04
SCADA Radio System Upgrade	50,000	-	50,000	-	OT	432-05
Revised 2023 Budget - Fund 432	13,078,325	11,087,600	10,850,232	13,315,693		

Schedule A
Summary of 2023 Budget Adjustments by Fund
Budget Amendment #1 (Ordinance #6900)

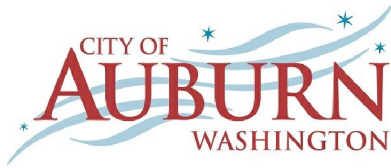
	Beg. Fund Balance	Revenues	Expenditures	Ending Fund Balance	OT/OG	Req No
Storm Drainage Capital Fund (#462)						
2023 Adopted Budget	7,744,442	536,200	6,713,394	1,567,248		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	7,744,442	536,200	6,713,394	1,567,248		
BA#1 (Ordinance #6900, Proposed):	-	10,000	10,000	-		
Non-City Utility Agreements for Riverwalk Drive Project	-	10,000	10,000	-	OT	462-01
Revised 2023 Budget - Fund 462	7,744,442	546,200	6,723,394	1,567,248		
Airport Capital Fund (#465)						
2023 Adopted Budget	311,215	4,000,755	4,238,390	73,580		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	311,215	4,000,755	4,238,390	73,580		
BA#1 (Ordinance #6900, Proposed):	-	34,100	34,100	-		
Airport T-Hangar Upgrade Project	-	34,100	34,100	-	OT	465-01
Revised 2023 Budget - Fund 465	311,215	4,034,855	4,272,490	73,580		
Facilities Fund (#505)						
2023 Adopted Budget	415,868	4,683,900	4,731,374	368,394		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	415,868	4,683,900	4,731,374	368,394		
BA#1 (Ordinance #6900, Proposed):	-	141,000	141,000	-		
Move IS.0082 from IT Capital to Facilities	-	66,000	66,000	-	OT	505-01
Move Surveillance Camera Prog: IT to Facilities	-	75,000	75,000	-	OT	505-02
Revised 2023 Budget - Fund 505	415,868	4,824,900	4,872,374	368,394		
Innovation & Technology Fund (#518)						
2023 Adopted Budget	3,155,085	9,046,000	9,173,835	3,027,250		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	3,155,085	9,046,000	9,173,835	3,027,250		
BA#1 (Ordinance #6900, Proposed):	280,000	-	280,000	-		
IT Operations Carryforward	205,000	-	205,000	-	OT	518-01
Move Surveillance Camera Prog: IT to Facilities	75,000	-	75,000	-	OT	518-02
Revised 2023 Budget - Fund 518	3,435,085	9,046,000	9,453,835	3,027,250		

Schedule A
Summary of 2023 Budget Adjustments by Fund
Budget Amendment #1 (Ordinance #6900)

	Beg. Fund Balance	Revenues	Expenditures	Ending Fund Balance	OT/OG	Req No
Equipment Rental Capital Fund (#560)						
2023 Adopted Budget	4,508,173	3,470,540	3,096,120	4,882,593		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	4,508,173	3,470,540	3,096,120	4,882,593		
BA#1 (Ordinance #6900, Proposed):	-	73,200	73,200	-		
ERR Fleet Purchases	-	41,000	41,000	-	OT	560-01
Sloped Mower	-	32,200	32,200	-	OT	560-02
Revised 2023 Budget - Fund 560	4,508,173	3,543,740	3,169,320	4,882,593		
IT Capital Fund (#568)						
2023 Adopted Budget	237,354	674,700	585,300	326,754		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	237,354	674,700	585,300	326,754		
BA#1 (Ordinance #6900, Proposed):	-	264,000	251,500	12,500		
Rebudget ARPA Capital Transfers	-	330,000	317,500	12,500	OT	568-01
Move IS.0082 from IT Capital to Facilities	-	(66,000)	(66,000)	-	OT	568-02
Revised 2023 Budget - Fund 568	237,354	938,700	836,800	339,254		
SKHHP Fund (#654)						
2023 Adopted Budget	1,668,893	297,400	366,475	1,599,818		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	1,668,893	297,400	366,475	1,599,818		
BA#1 (Ordinance #6900, Proposed):	-	66,612	54,828	11,784		
SKHHP Regional Effort	-	54,828	54,828	-	OT	654-01
SKHHP Operating Revenue	-	11,784	-	11,784	OT	654-02
Revised 2023 Budget - Fund 654	1,668,893	364,012	421,303	1,611,602		
Grand Total - All Funds						
2023 Adopted Budget	161,030,549	256,021,357	288,796,223	128,255,683		
Previous Budget Amendments	-	-	-	-		
2023 Amended Budget	161,030,549	256,021,357	288,796,223	128,255,683		
TOTAL BA#1 (Ordinance #6900, Proposed):	3,123,504	12,012,742	15,833,012	(696,766)		
Revised 2023 Budget	164,154,053	268,034,099	304,629,235	127,558,917		
		432,188,152		432,188,152		

Schedule B
2023 Ending Fund Balance/Working Capital
by Fund

Fund	2023 Adopted Beginning Balance	2023 Adopted Ending Balance	BA#1 (ORD #6900) Revenues	BA#1 (ORD #6900) Expenditures	BA#1 (ORD #6900) Net Change in Fund Balance	Revised Ending Balance
General Fund (#001)	16,428,633	9,475,710	6,035,422	(6,141,572)	(106,150)	9,369,560
Arterial Street Fund (#102)	965,783	690,081	1,550,000	(1,550,000)	-	690,081
Local Street Fund (#103)	1,932,689	2,494,389	636,886	(634,086)	2,800	2,497,189
Hotel/Motel Tax Fund (#104)	480,179	446,979	-	(8,000)	(8,000)	438,979
Arterial Street Preservation Fund (#105)	2,699,358	2,641,130	113,200	(113,200)	-	2,641,130
American Rescue Plan Act Fund (#106)	-	-	3,057,286	(3,057,286)	-	-
Drug Forfeiture Fund (#117)	857,236	612,565	-	-	-	612,565
Housing & Comm Develop Fund (#119)	42,842	42,842	366,330	(366,330)	-	42,842
Recreation Trails Fund (#120)	95,845	102,945	-	(66,210)	(66,210)	36,735
BIA Fund (#121)	97,502	7,502	-	-	-	7,502
Cumulative Reserve Fund (#122)	30,713,551	29,402,101	-	-	-	29,402,101
Mitigation Fees Fund (#124)	10,976,167	5,533,385	-	(350,000)	(350,000)	5,183,385
2020 LTGO A&B Refunding Bonds Fund (#232)	662,707	662,707	-	-	-	662,707
SCORE Debt Service Fund (#238)	-	-	-	-	-	-
LID Guarantee Fund (#249)	1,687	1,697	-	-	-	1,697
Parks Construction Fund (#321)	816,504	1,013,804	191,210	(324,700)	(133,490)	880,314
Capital Improvements Fund (#328)	13,078,556	13,591,156	1,570,000	(1,630,000)	(60,000)	13,531,156
Local Revitalization Fund (#330)	245,831	2,031	376,400	(376,400)	-	2,031
Water Fund (#430)	10,210,632	6,238,052	150,000	(150,000)	-	6,238,052
Sewer Fund (#431)	9,299,995	8,526,494	100,000	(100,000)	-	8,526,494
Storm Drainage Fund (#432)	12,957,725	13,315,693	120,600	(120,600)	-	13,315,693
Sewer Metro Sub Fund (#433)	3,328,134	3,355,634	-	-	-	3,355,634
Solid Waste Fund (#434)	2,135,607	2,248,453	-	-	-	2,248,453
Airport Fund (#435)	601,969	267,581	-	-	-	267,581
Cemetery Fund (#436)	1,812,215	936,113	-	-	-	936,113
Water Capital Fund (#460)	3,321,676	1,032,208	-	-	-	1,032,208
Sewer Capital Fund (#461)	8,687,557	3,072,257	-	-	-	3,072,257
Storm Drainage Capital Fund (#462)	7,744,442	1,567,248	10,000	(10,000)	-	1,567,248
Airport Capital Fund (#465)	311,215	73,580	34,100	(34,100)	-	73,580
Cemetery Capital Fund (#466)	7,184	7,234	-	-	-	7,234
Insurance Fund (#501)	1,710,775	1,540,275	-	-	-	1,540,275
Workers' Comp Fund (#503)	3,102,720	3,496,920	-	-	-	3,496,920
Facilities Fund (#505)	415,868	368,394	141,000	(141,000)	-	368,394
Innovation & Technology Fund (#518)	3,155,085	3,027,250	280,000	(280,000)	-	3,027,250
Equipment Rental Fund (#550)	1,769,286	1,731,660	-	-	-	1,731,660
Equipment Rental Capital Fund (#560)	4,508,173	4,882,593	73,200	(73,200)	-	4,882,593
IT Capital Fund (#568)	237,354	326,754	264,000	(251,500)	12,500	339,254
Fire Pension Fund (#611)	1,790,627	1,697,971	-	-	-	1,697,971
SKHHP Fund (#654)	1,668,893	1,599,818	66,612	(54,828)	11,784	1,611,602
Cemetery Endowment Fund (#701)	2,158,347	2,222,477	-	-	-	2,222,477
Total	161,030,549	128,255,683	15,136,246	(15,833,012)	(696,766)	127,558,917



AGENDA BILL APPROVAL FORM

Agenda Subject:

Resolution No. 5701 (Thomas) (15 Minutes)

Department:

Finance

Attachments:

[Resolution 5701 AVHS](#)

[Exhibit A - AVHS Fee Schedule](#)

Date:

April 3, 2023

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

In September 2011, with Resolution 4747, the City of Auburn and the Auburn Valley Humane Society (AVHS) entered into an agreement for animal control services. This agreement identifies mandatory services that AVHS will provide on the City's behalf as it relates to animal control. Per the agreement, these services will be funded through a combination of fees paid directly by the City to AVHS, and charges for services that AVHS charges customers directly.

For mandatory services that AVHS provides on the City's behalf, the Council will periodically review the AVHS fee schedule and/or any proposed changes to the fee schedule. The Council will review for comparability to other local animal shelters and to ensure competitive market rate prices.

The Council last reviewed and approved changes to the AVHS fee schedule in May 2021 with resolution 5593. AVHS is again proposing adjustments to the fee schedule for surgical costs, with an effective date of July 1, 2023. These fee increases are necessary to cover the increasing costs for surgical supplies and staffing costs and are competitive with other local shelters providing similar services. Adjustments to the various different surgical services are listed in Exhibit A.

Reviewed by Council Committees:

Councilmember: Baldwin

Staff:

Thomas

Meeting Date: April 10, 2023

Item Number:

RESOLUTION NO. 5701

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, REVIEWING A SCHEDULE OF PRICES FOR SERVICES PROVIDED BY THE AUBURN VALLEY HUMANE SOCIETY TO ENSURE COMPETITIVE SERVICE PRICES

WHEREAS, the City provides its animal shelter and related services to the public through a contract with the Auburn Valley Humane Society (AVHS). The City's current AVHS contract was adopted by Resolution No. 4747 on September 19, 2011, and by its terms expires on December 31, 2026;

WHEREAS, paragraph IV(B) of the AVHS contract provides that AVHS shall establish the prices for its services, subject to the City's right to periodically review them to ensure they are competitive with those of other animal shelters;

WHEREAS, AVHS provided its latest price and fee schedule for its services to the City for review on January 21, 2023. It is attached as Exhibit A to this resolution. Exhibit A reflects both current AVHS fees, and proposed fee changes AVHS intends to make effective on July 1, 2023;

WHEREAS, it has been approximately two years since AVHS has adjusted its fee schedule. Since that time, AVHS has experienced rapidly increasing salary and surgical costs related to the animal spay/neuter and microchip services AVHS provides to the City. Exhibit A proposes increases to the prices charged for these services to help AVHS recover their associated costs;

WHEREAS, pursuant to the City's contract with AVHS, the City Council has reviewed the current and proposed AVHS prices reflected in Exhibit A to compare them with the prices charged by other local animal shelters for similar services;

WHEREAS, the Council finds that the prices AVHS currently charges for its services in Exhibit A are relatively competitive and comparable with those charged by other area shelters.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF AUBURN, WASHINGTON, HEREBY RESOLVES as follows:

Section 1. After reviewing Exhibit A to ensure that the prices AVHS charges for its services are competitive, the City finds that AVHS proposed prices are comparable to those charged by other local animal shelters. The City Council supports AVHS in its adoption of this revised fee schedule.

Section 2. The Mayor is hereby authorized to implement such administrative procedures as may be necessary to carry out the directions of this legislation.

Section 3. That this Resolution shall take effect and be in full force upon passage and signatures hereon.

Dated and Signed this _____ day of _____, 2021.

CITY OF AUBURN

NANCY BACKUS
MAYOR

ATTEST:

APPROVED AS TO FORM:

Shawn Campbell, MMC, City Clerk

Kendra Comeau, City Attorney

Proposed 2023 AVHS Service Fee Chart

Altered Animal w/current COA License

IMPOUNDS (within 24 month period)	ALTERED ANIMAL	ADDITIONAL FEES (may also include vaccines fee if not current)
1 st Impound	\$25	+ \$15 rabies +\$16 additional vac/deworming +\$10 flea treatment + \$20 daily board
2 nd Impound	\$50 + Microchip	+ \$10 Flea treatment + \$20 daily board
3 rd Impound	\$100	+ \$10 Flea treatment + \$20 daily board
4 th Impound	\$200	+ \$10 Flea treatment + \$20 daily board
5 th + Impound	\$350	+ \$10 Flea treatment + \$20 daily board

Unaltered Animal w/current COA License

IMPOUNDS (within 24 month period)	UNALTERED ANIMAL	ADDITIONAL FEES (may also include vaccines fee if not current)
1 st Impound	\$45	+ \$15 rabies +\$16 additional vac/deworming +\$10 flea treatment + \$20 daily board
2 nd Impound	\$90 + Microchip	+ \$10 Flea treatment + \$20 daily board
3 rd Impound	\$180 + S/N Surgery	+ \$10 Flea treatment + \$20 daily board

Altered Animal w/o current COA License

IMPOUNDS (within 24 month period)	ALTERED ANIMAL	ADDITIONAL FEES (may also include vaccines fee if not current)
1 st Impound	\$40	+ \$30 lic + \$15 rabies +\$16 additional vac/deworming +\$10 flea treatment + \$20 daily board
2 nd Impound	\$80 + Microchip	+ \$10 Flea treatment + \$20 daily board
3 rd Impound	\$160	+ \$10 Flea treatment + \$20 daily board
4 th Impound	\$320	+ \$10 Flea treatment + \$20 daily board
5 th Impound	\$580	+ \$10 Flea treatment + \$20 daily board

Unaltered Animal w/o current COA License

IMPOUNDS (within 24 month period)	UNALTERED ANIMAL	ADDITIONAL FEES (may also include vaccines fee if not current)
1 st Impound	\$65	+ \$60 lic + \$15 rabies +\$16 additional vac/deworming +\$10 flea treatment + \$20 daily board
2 nd Impound	\$130 + Microchip	+ \$10 Flea treatment + \$20 daily board
3 rd Impound	\$260 + S/N Surgery	+ \$10 Flea treatment + \$20 daily board

Licensing

Unaltered Dog/Cat	\$60
Altered Dog/Cat	\$30
Senior Citizen Dog/Cat Altered	\$15
Disabled Citizen Dog/Cat Altered	\$15
Juvenile Dog/Cat Unaltered <6mo	\$15
Replacement Tag	\$5

Trap Rentals

Trap rental w/ \$75 deposit	\$5/day
-----------------------------	---------

AVHS Mandated Service Fees to be approved by COA City Council

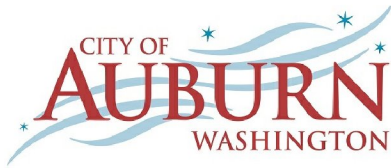
MANDATED SERVICE	CURRENT MANDATED	2023 PROPOSED MANDATED
Microchip	\$45	\$55
Cat Neuter	\$75	\$115
Cat Spay	\$105	\$115
Dog Neuter <24.9 lbs	\$140	\$160
Dog Neuter 25 - 49.9lbs	\$140	\$180
Dog Neuter 50 -74.5lbs	\$165	\$195
Dog Neuter 75-99.9lbs	\$185	\$220
Dog Neuter >100lbs	\$205	\$370
Dog Spay <24.9 lbs	\$155	\$160
Dog Spay 25 - 49.9lbs	\$180	\$180
Dog Spay 50 -74.5lbs	\$200	\$195
Dog Spay 75-99.9lbs	\$225	\$220
Dog Spay >100lbs	\$245	\$370
Feline Pregnant/Obese	\$30	\$55 - \$125
Canine Pregnant/Obese	\$40	\$65 - \$135
Cryptorchid Neuter	\$40	\$65 - \$135
Injectable Pain Medication	\$20	\$40
Take-Home Pain Medication	\$15	\$25
Elizabeth Collar	\$15	\$15

Surrender Fee

Surrender Fees	CURRENT	UPDATED 2023
Dog/Cat within Auburn City Limits	\$95	\$105
Dog/Cat Litter (2 or more) within Auburn City Limits	\$150	\$165
Dog/Cat outside Auburn	\$140	\$175
Dog/Cat Litter (2 or more) outside Auburn	\$195	\$225
Small Domestic Reptile (Bearded Dragon, Gecko, Terrestrial Turtle)	\$50	\$65
Small Exotic Bird	\$75	\$75
Small Rodent (Guinea Pig, Hamster, Rat, Rabbit)	\$75	\$75
Snake (Under 6ft)	\$95	\$95
Ferret, Chinchilla, Sugar Glider	\$95	\$95
Disposal <25lbs	\$15	\$35
Disposal <25-50lbs	\$25	\$45
Disposal >50lbs	\$45	\$65
Shelter Approved Owner Request Euthanasia Dog	\$80	\$95
Shelter Approved Owner Request Euthanasia Cat	\$75	\$85

Adoptions

Adoptions	CURRENT	UPDATED 2023
Puppy 2-9 months	\$350	xxx
Puppy 2-6 months	xxx	\$500
Puppy 7-10 months	xxx	\$400
Small Breed Dog 10mo-6yrs	\$275	\$325
Medium Breed Dog 10mo-6yrs	xxx	\$250
Large Breed Dog 10mo-6yrs	\$175	\$175
Senior Dog 7+ years	\$75	\$95
Kittens 2-9 months	\$165	\$225
2 Kittens 2-9 months	xxx	\$350
Cat 10mo-6yrs	\$95	\$95
Senior Cat 7+ years	\$25	\$25
Working Cat	\$0	\$0



AGENDA BILL APPROVAL FORM

Agenda Subject:

2024 Comprehensive Plan Update (Tate) (60 Minutes)

Date:

April 4, 2023

Department:

Community Development

Attachments:

• [2024 Comprehensive Plan City Council Study Session Presentation](#)

Budget Impact:

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

Administrative Recommendation:**Background for Motion:****Background Summary:**

The Growth Management Act requires that each city and county in Washington state conduct a periodic update of its comprehensive plan and development regulations per, RCW 36.70A.130 every eight (8) years. The City's previous plan was substantially revised in December 2015, and Community Development is beginning the process of leading the periodic Comprehensive Plan update, which is currently due in December 2024.

The City's Comprehensive Plan must be consistent with recently adopted regional documents such as Puget Sound Regional Council Vision 2050, King County Urban Growth Capacity Report, King and Pierce County Countywide Planning Policies. In addition, the Plan must address any state, regional, and county requirements adopted since the previous periodic plan that has not yet been addressed during the yearly annual comprehensive plan amendment process. This includes a requirement that the city provide adequate land use capacity and the supporting infrastructure to accommodate household and employment growth targets contained in the Countywide Planning Policies.

The Comprehensive Plan is a citywide effort involving coordination and information sharing across all departments and divisions updating the Comprehensive Plan Element chapters. The final Comprehensive Plan document package is required to demonstrate that policies, analysis, and text are consistent with one another, and will be verified by the authorities responsible for certifying the comprehensive plan, including Puget Sound Regional Council, Department of Commerce, and King County. Staff tasked with updating their respective Comprehensive Plan Element chapters are providing an overview of anticipated updates and project timelines.

Reviewed by Council Committees:

Councilmember: Brown

Staff:

Tate

Item Number:

Meeting Date: April 10, 2023

CITY DEPARTMENTS

2024 COMPREHENSIVE PLAN FRAMEWORK AND UPDATES

JOSH STEINER, AICP, SENIOR PLANNER

CITY COUNCIL STUDY SESSION
APRIL 10, 2023

Department of Community Development

Planning • Building • Development Engineering • Permit Center
Economic Development • Community Services • Code Enforcement

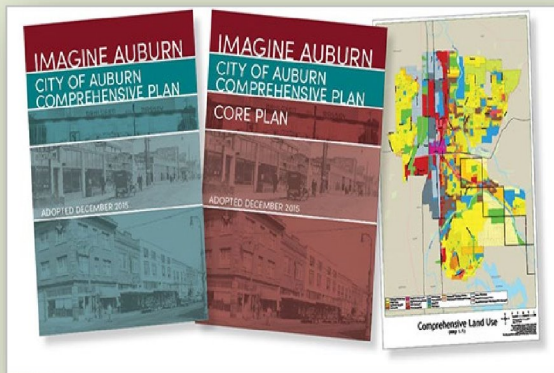
AUBURN
VALUES

S E R V I C E
E N V I R O N M E N T
E C O N O M Y
C H A R A C T E R
S U S T A I N A B I L I T Y
W E L L N E S S
C E L E B R A T I O N

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Purpose and Scope of Comprehensive Plan & Amendments

Each city and county in Washington state is required to conduct a periodic update of its comprehensive plan and development regulations per RCW 36.70A.130 (The Growth Management Act, or GMA)



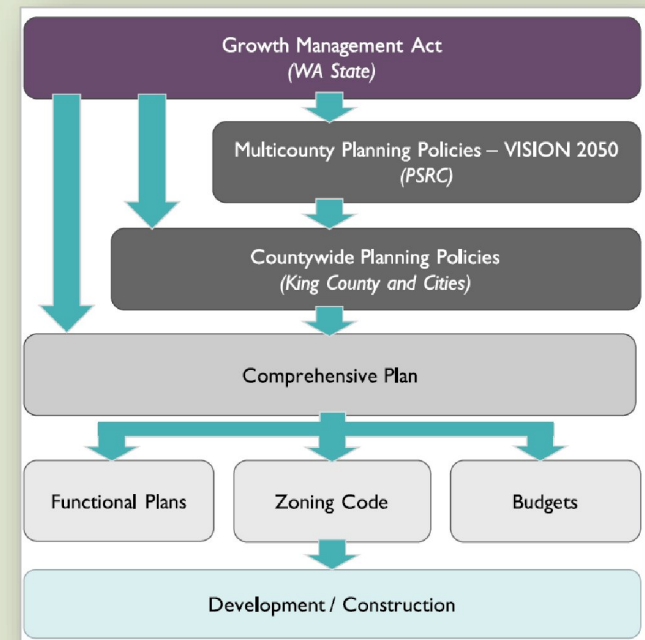
Auburn first adopted a growth management compliant Comprehensive Plan in 1995 in response to the Washington State Growth Management Act (GMA) requirements, as amended each year since.

City Council adopted a substantially revised Comprehensive Plan in Dec. 2015 by Ordinance #6584. The Comprehensive Plan has been amended annually each year since.

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Purpose and Scope of Comprehensive Plan & Amendments

- The Comprehensive Plan must be consistent with:
 - Puget Sound Regional Council (PSRC) Vision 2050
 - Urban Growth Capacity Report (King & Pierce)
 - Countywide Planning Policies (CPP) (King & Pierce)
 - Changes in state laws over the intervening time (Commerce/GMA)
 - Respond to changing conditions within the local community.
- GMA, PSRC, and CPP Requirements drive comprehensive plan update process.
- Coordination with departments on Element and referenced plan updates
- Coordination with Auburn Downtown Plan and HAPI Project



Source: King County GMPC

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Purpose and Scope of Comprehensive Plan & Amendments

- GMA establishes the primacy of the comprehensive plan
- Centerpiece of local planning and articulates goals, objectives, policies, actions, and standards that are intended to guide day-to-day decisions by elected officials and local government staff
- GMA places strong emphasis on implementation
- Current review cycle is 8 years, with Auburn's next update due in December 2024

Mandatory Comp Plan Elements (RCW 36.70A.070)	Optional Comp Plan Elements
• Land Use • Housing • Capital Facilities Plan • Utilities • Rural Development (counties only) • Transportation • Ports (mandatory for cities with annual maritime port revenues exceeding \$60 million, RCW 36.70A.085)	• Economic Development* • Parks and Recreation* • Conservation (RCW 36.70A.080) • Solar Energy (RCW 36.70A.080) • Recreation (RCW 36.70A.080) • Subarea Plans (neighborhoods, rural villages, urban growth areas, tribal areas, etc.) • Ports (optional for cities with annual maritime port revenues of \$20 million to \$60 million, RCW 36.70A.085)
<i>*The elements with an asterisk are listed as mandatory in RCW 36.70A.070(7) and (8), but they are actually optional because funds have not been appropriated to help pay for preparing them, per RCW 36.70A.070(9).</i>	

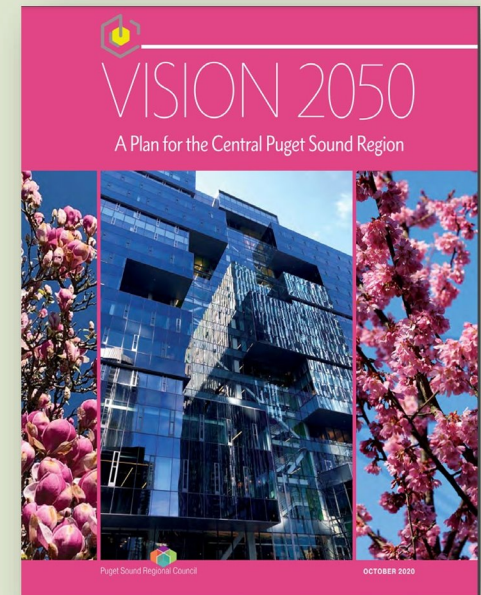
Source: King County GMPC

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Purpose and Scope of Comprehensive Plan & Amendments

■ Vision 2050

- Multicounty Planning Policy Document created by Puget Sound Regional Council (PSRC) which covers King, Pierce, Snohomish, and Kitsap Counties
- Vision 2050 was adopted in October 2020 and builds from Vision 2040
- Local jurisdictions prepare plans that must be consistent with multicounty and countywide policies
- PSRC certifies countywide planning policies and local plans – important for grant funding
- Vision 2050 notes that region is projected to grow by about **1.6 million people** and **1.1 million jobs** by 2050. Auburn's share of growth is found in Countywide Planning Policies

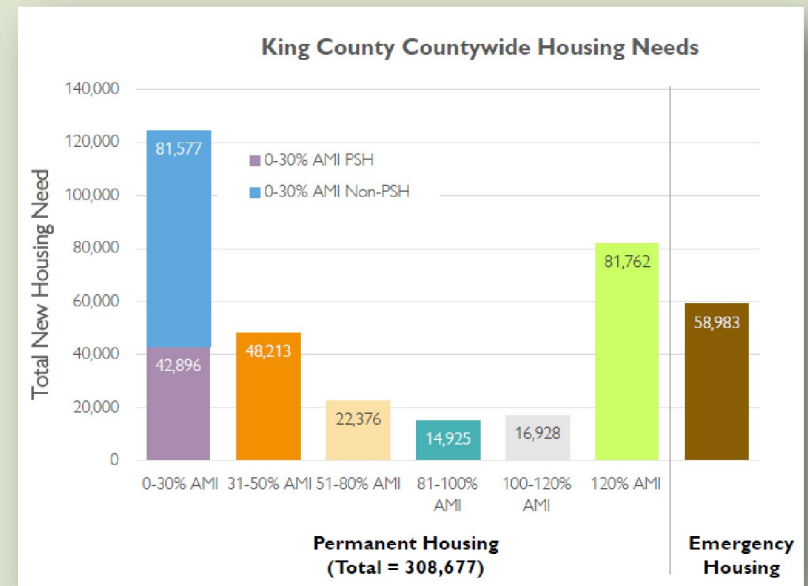


2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Purpose and Scope of Comprehensive Plan & Amendments

■ Countywide Planning Policies

- Guidance for the comprehensive plans
 - Urban growth area boundary and criteria for revising growth boundary
 - Housing unit and employment growth targets (2019-2044)
 - Policies for issues of countywide nature
 - Covers Environment, Development Patterns, Transportation, Economy, Public Facilities
 - Updated to align with Vision 2050 and Regional Centers Framework, GMA changes, and Urban Growth Capacity Study (Buildable Lands Report)
-
- **KC CPP Identifies 2019-2044 housing targets (12,000 net new residential units, 19,520 net new jobs)**
 - **PC CPP (draft, 2022) identifies 2020-2044 housing targets (96 net new residential units, and 0 net new jobs)**



2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

State and Regional Requirements Updates

The City is moving forward with comprehensive plan update process while additional information/requirements are expected from the state, PSRC, and Counties.

- **Housing Affordability Targets**
 - State to provide methodology for determining the number of units needed for extremely low, very low-, low-, and moderate-income households. Future zoning will need to demonstrate capacity to meet these targets. (Spring 2023)
- **Racially Disparate Impacts Analysis**
 - Examination of racially disparate impacts, displacement and exclusion risk in housing policies and regulations. Analysis of future zoning changes. (February 2023)
- **Middle Housing Legislation**
 - Multiple bills are currently being considered that allow for middle housing in all existing residential zones, address minimum parking standards, SEPA regulations, and design review. (Spring/Summer 2023 with potential later implementation date)
- **Transit-Oriented Development Legislation**
 - Bill that would require cities to provide additional density near High Capacity Transit stops and reduce parking requirements in those areas

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Purposed and Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan Elements**
 - Core Plan (Community Development)
 - Land Use (Community Development)
 - Housing (Community Development)
 - Historic Preservation (Community Development)
 - Climate Change – NEW (Community Development)
 - Economic Development (Community Development)
 - Capital Facilities (Public Works)
 - Transportation (Public Works)
 - Utilities (Public Works)
 - Parks and Recreation (Parks)

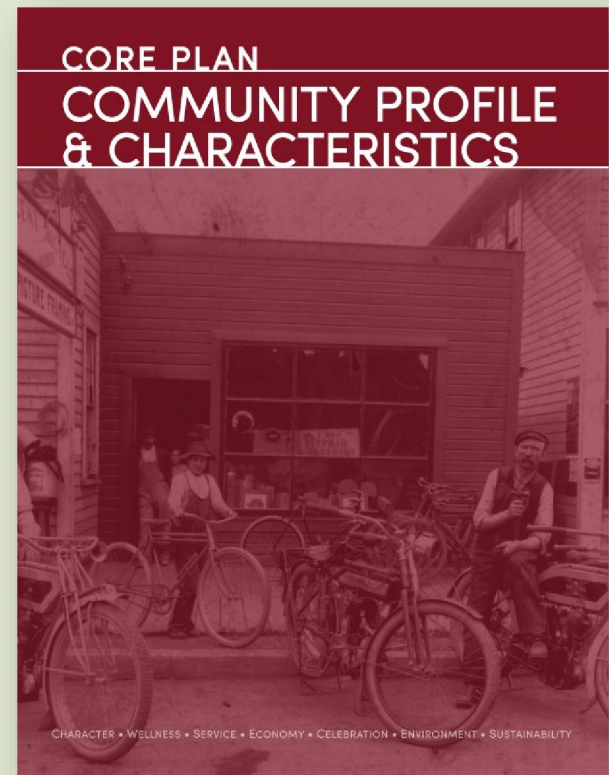


Citywide effort involving all departments coordinating together to create a cohesive, consistent, and forward-thinking Plan covering range of subject areas

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

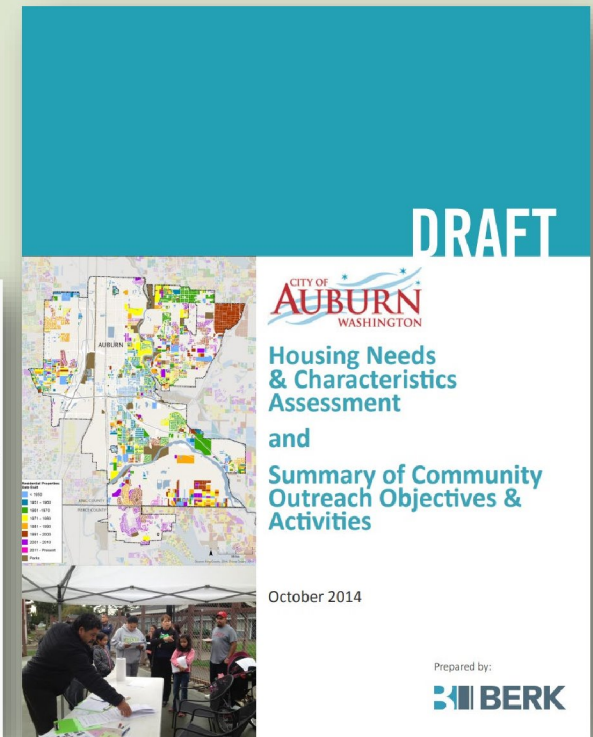
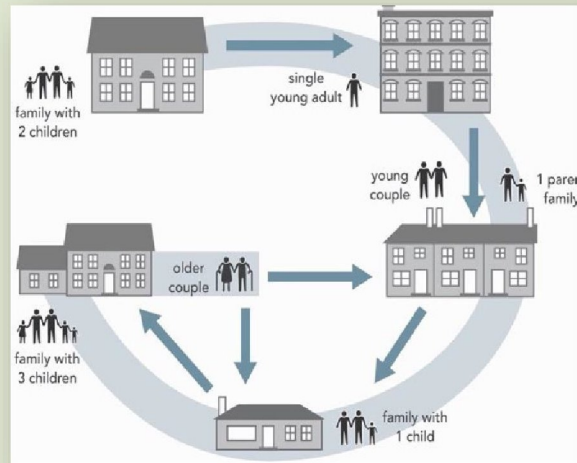
- **Auburn Comprehensive Plan – Community Development**
- **Core Plan**
 - Overview of role within Comprehensive Plan
 - *Stand-alone document*
 - *Provides an overview of information contained in Elements*
 - *Serves as a high-level, consolidated document for variety of readers*
 - Anticipated Policy and Framework Updates for 2024
 - *Content to be updated after Elements are approved*
 - *Updates will cover population, demographics, employment and other resident characteristics from previous Core Plan*
 - *New information will be considered for inclusion*



2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

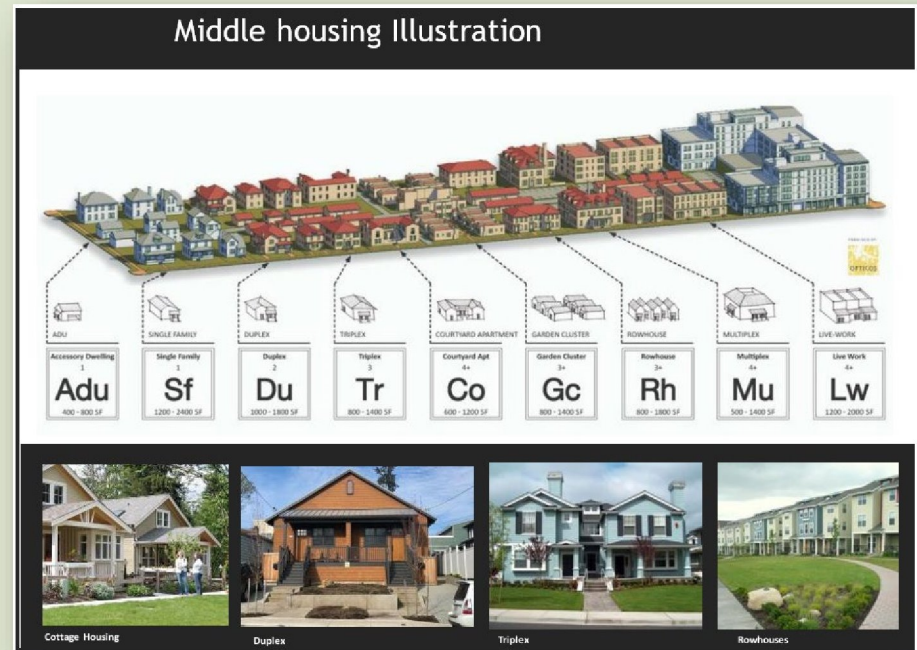
- **Auburn Comprehensive Plan – Community Development**
- **Housing Element**
 - Overview of role within Comprehensive Plan
 - *Provides goals, policies, actions, and information on housing trends*
 - *Incorporates analysis from Housing Needs and Characteristics Report*



2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Community Development**
- **Housing Element**
 - Anticipated Policy and Framework Updates for 2024
 - *Incorporation of Middle Housing Types and Strategies*
 - *Housing Action Plan Implementation Project Findings*
 - *Housing Affordability Analysis and Capacity*
 - *Updates to comply with PSRC and Commerce requirements*
 - Other Considerations (if needed)
 - *Housing Action Plan and Implementation Projects provides recommendations for policy updates*
 - *Required analysis by King County and Commerce*



2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Community Development**
- **Historic Preservation Element**
 - Overview of role within Comprehensive Plan
 - *Planning approach to maintain, preserve, and enhance City's historic, cultural, and archaeological resources to provide a sense of local identity and history to the visitors and residents of the community.*
- **Anticipated Policy and Framework Updates for 2024**
 - *Minimal, To Be Determined*



2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

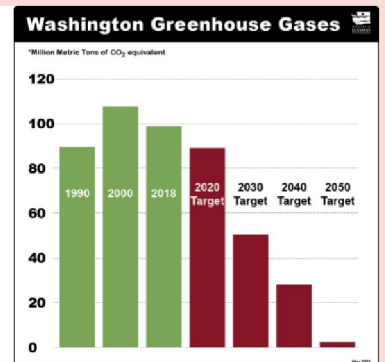
Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan Element – Community Development**
- **Climate Change Element**
 - Overview of role within Comprehensive Plan
 - *New Element of the Comprehensive Plan*
 - *Incorporates current goals and policies related to climate, sustainability*
 - *New and revised goals, policies, and actions to plan for climate change over next 20 years*
 - Anticipated Policy and Framework Updates for 2024
 - *Consultant assistance to deliver Element framework, Implementation Plan, Best Practices, and assessment of Mitigation and Resilience strategies*
 - Other Considerations (if needed)
 - *Coordination among city departments, planning commission, and city council will be key*

Greenhouse gas limits

The Washington Legislature set greenhouse gas emission limits to combat climate change. The state is required to reduce emissions levels by:

- 2020 - reduce to 1990 levels.
- 2030 - 45% below 1990 levels.
- 2040 - 70% below 1990 levels.
- 2050 - 95% below 1990 levels and achieve net zero emissions.



2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan Element – Community Development**
- **Economic Development Element**
 - **Identify Who and What We Want To Be**
 - *Proactive Economic Prosperity*
 - *Positive Civic Image*
 - *Preferred Place for Investment*
 - **Goals and Objectives for the Economic Development Element**
 - *Diverse Economic Portfolio*
 - *Recruitment*
 - *Retention*
 - *Limited Commercial Land for Future Development*
 - *Sales Tax Revenue*

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan Element – Community Development**
- **Economic Development Element**
 - **Identify Our Current Challenges**
 - *Missing or Under-Represented Sectors*
 - *Unoccupied Commercial Spaces*
 - **Identify Policies and Actions to Achieve Our Vision, Goals & Objectives**
 - *Choosing the Best Programs and Investments*
 - *Laying the Foundation for Future Regulations*
 - *Solidify Our High Priority Partnerships*
 - **Anticipated Policy and Framework Updates for 2024**
 - *Review Existing Policies and Update to Reflect Goals & Objectives*

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- Auburn Comprehensive Plan – Community Development

Any Questions?

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Public Works**
- **Capital Facilities Element**
 - Overview of role within Comprehensive Plan
 - *Capital Facilities Plan (current 2023-2028) to support the future growth to meet the needs of the community*
 - *GMA and Concurrency Requirements*
 - *Element focus on facility inventory and investment*
 - *Includes City Utilities, Communications and Data Infrastructure, Transportation, Airport, Parks & Recreation, Public Buildings and Facilities, School Districts and VRFA*
- **Anticipated Policy and Framework Updates for 2024**
 - *General Review of Existing Policies*
 - *City Utility Related Policies to be moved to Utilities Elements*

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

■ Auburn Comprehensive Plan – Public Works

■ Transportation Element

- Overview of role within Comprehensive Plan
 - *GMA requires transportation planning to be directly tied to the City's land use decisions and fiscal planning*
- Required Components:
 - Inventory of existing transportation system
 - Identify level-of-service (LOS) standards for evaluating system performance;
 - Determine existing deficiencies of the system
 - Identify projects and other actions to address deficiencies
 - Estimate future travel demand and system needs
 - Identify projects and actions to address future system needs
 - Include a multiyear financing plan based on the identified needs = CFP/TIP
 - Address intergovernmental coordination
 - Include transportation demand management strategies
- NEW APPROACHES:
 - *Multi-modal level of service*
 - *Target Zero and Safe Systems Approach*
- Council Policy Review Beginning in May 22nd

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- Auburn Comprehensive Plan – Public Works: Capital Facilities and Transportation

Any Questions?

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Public Works**
- **Utilities Element – General and Private Utilities Update**
 - Overview of role within Comprehensive Plan
 - *To support future growth and provide infrastructure that meets the needs of the community*
 - *Element Encompasses:*
 1. *City Utilities*
 2. *Private Utilities and Communications*
 3. *Other Water/Sewer Purveyors*
 4. *Solid Waste*
- **Anticipated Policy and Framework Updates for 2024**
 - *Incorporate any regulatory changes since the previous update*

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Public Works**
- **Utilities Element – Water**
 - Overview of role within Comprehensive Plan
 - *Water System Plan component of Comprehensive Plan*
 - *Format updated to follow Department of Health (DOH) Guidebook and DOH Design Manual*
 - Anticipated Policy and Framework Updates for 2024
 - *Policies updated to address evolving water regulations*
 - *Policies formatted to fit City established guidelines*
 - Council Policy Review Beginning *June 26th*

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Public Works**
- **Utilities Element – Water Continued**
 - **Other Considerations**
 - *System Analysis*
 - *Updating and Calibrating Hydraulic Model*
 - *Develop Supply Strategy for Future Needs*
 - *Creating 10-yr and 20-yr Planning Periods*
 - *Updating Wellhead Protection, Water Use Efficiency, and Water Shortage Plans*
 - *Water Comprehensive Plan Requires Approvals from King and Pierce Counties*
 - *Water Comprehensive Plan Requires DOH Approval*

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Public Works**
- **Utilities Element – Sanitary Sewer**
 - Overview of role within Comprehensive Plan
 - *Sewer Comprehensive Plan component of Comprehensive Plan*
 - Anticipated Policy and Framework Updates for 2024
 - *General policy review and updates*
 - *Policies formatted to fit City established guidelines*

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Public Works**
- **Utilities Element – Sanitary Sewer Continued**
- **Other Considerations**
 - *Updating and Calibrating Hydraulic Model*
 - *Develop Strategy for Future Capacity Needs*
 - *Creating 6-yr and 20-yr Planning Periods*
 - *Develop Strategy for Future Expansion*
 - *Operating and Maintenance Needs*
 - *Sewer Comprehensive Plan Requires Approvals from King County*
 - *Sewer Comprehensive Plan Requires Ecology Approval*
- **Council Policy Review Beginning May 22nd**

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Public Works**
- **Utilities Element – Storm Drainage**
 - Overview of role within Comprehensive Plan
 - *Storm Drainage Comprehensive Plan component of Comprehensive Plan*
 - Anticipated Policy and Framework Updates for 2024
 - *Policies updated to reflect evolving National Pollutant Discharge Elimination System (NPDES) requirements*
 - *Policies formatted to fit City established guidelines*

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Public Works**
- **Utilities Element – Storm Drainage Continued**
 - **Other Considerations**
 - *Updating and Calibrating Hydraulic Model*
 - *Develop Strategy for Future Capacity Needs*
 - *Incorporate Stormwater Management Action Plan (SMAP)*
 - *Creating 6-yr and 20-yr Planning Periods*
 - *Develop Strategy for Future NPDES Compliance Requirements*
 - *Operating and Maintenance Needs*
- **Council Policy Review Beginning June 26th**

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- Auburn Comprehensive Plan – Public Works: Utilities

Any Questions?

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- **Auburn Comprehensive Plan – Parks, Arts, and Recreation**
- **Parks, Recreation, and Open Space Element**
 - **Anticipated Policy and Framework Updates for 2024**
 - *Updating parks-needs calculations from acreage/resident to wants/needs*
 - *Updating Park Impact Fees and land dedication in-lieu-of calculations*
 - *Identifying bigger picture, park specific, projects*
 - **Element Update Timeline**
 - *Park Board in April/May 2023*
 - *City Council in late Spring / early summer 2023*

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Anticipated Scope of Comprehensive Plan & Amendments

- Auburn Comprehensive Plan – Parks, Arts, and Recreation

Any Questions?

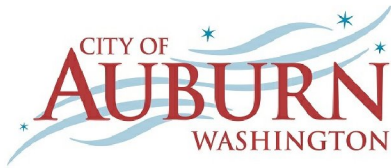
2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Proposed Schedule/Next Steps (tentative):

- City Council Study Session – Comp Plan Framework Overview (April 10)
- Public Outreach – Late April Open House (In-Person and Virtual);
Continuing outreach efforts through Summer 2023
- Planning Commission and City Council Element Updates and
Presentations from Departments (Individual), May-September
2023/Early 2024
- Planning Commission Element Presentations – Fall 2023
- Adoption process (PC and CC) – Q1/Q2 2024

2024 PERIODIC COMPREHENSIVE PLAN FRAMEWORK AND UPDATE

Any Questions?



AGENDA BILL APPROVAL FORM

Agenda Subject:

Transportation Advisory Board 2022 Annual Report (Gaub) (10 Minutes)

Date:

April 3, 2023

Department:

Public Works

Attachments:

[2022 TAB Annual Report Memo](#)

[2023 TAB Workplan](#)

[Presentation](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

The Transportation Advisory Board (TAB) is a community advisory body that reviews, discusses, and advises on transportation-related projects and programs. It is composed of 15 positions, and each member is appointed by the Mayor and confirmed by the City Council.

The TAB Chair and Senior Transportation Planner will present the 2022 TAB Annual Report to the City Council. The report summarizes work and discussions completed by the TAB in 2022. The 2023 TAB workplan will also be presented.

Reviewed by Council Committees:

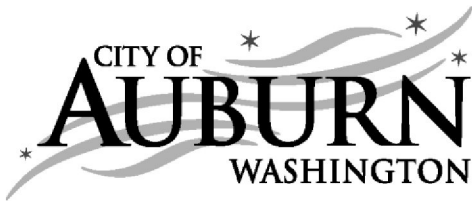
Councilmember: Brown

Staff:

Gaub

Meeting Date: April 10, 2023

Item Number:



Memorandum

To: Transportation Advisory Board
From: Cecile Malik, Senior Transportation Planner
Date: April 3, 2023
Re: 2022 Annual Board Work Plan Report

In March 2022, the Transportation Division developed and presented an annual work plan for the upcoming year to the Transportation Advisory Board.

In developing its work plan, Staff considered the following:

- Board advisory focus areas listed in Chapter 2.94.
- Departmental Staff work priorities.
- Board members' knowledge, interest, and expertise.

The 2022 Annual Board Work Plan approved by the Board was used to develop this end of year report, which will be presented to the Auburn City Council in early 2023.

TAB Membership Updates:

Four vacant Transportation Advisory Board positions have been filled.

- Ena Robinson, Chamber of Commerce
- Patricia Larson, Senior Citizen
- Emmanuel Dolo, Citizen at Large
- Tyson Hiffman, Citizen at Large

Current Board members:

Position	Name	Appointed on	Term Ending
High School Student	Waylon Menzia	3/16/20	06/30/23
Auburn School District	Dennis Grad	4/18/16	12/31/25
Auburn Downtown Cooperative	Cheryl Rakes	3/15/21	12/31/23
Muckleshoot Indian Tribe	Riley Peterson	11/19/19	12/31/25
Local Business (1)	Michael Harbin Jr	4/18/16	12/31/24
Citizen at Large (1) (Chair)	Peter Di Turi	7/16/18	12/31/23
Transit User	Sarah Shaw	7/16/18	12/31/23
Chamber of Commerce (Vice Chair)	Ena Robinson	8/15/22	12/31/24
Citizen at Large (2)	Emmanuel Dolo	2/22/22	12/31/24

Citizen at Large (3)	Tyson Hiffman	11/21/22	12/31/25
Senior Citizen	Patricia Larson	4/18/22	12/31/24
Cyclist	Ajay Ganesan	2/2/23	12/31/25

Board Vacancies:

- Representative of Local Business(s)
- Representative of persons living with disabilities
- Representative of Green River College

2022 Annual Work Plan Report

1. Discussion Topics:

March: Comprehensive Transportation Plan 2024 update

Presentation: Staff presented the plan for the next major update to the Comprehensive Transportation Plan, and the addition of multi-modal level of service.

Vehicle Level of Service is moving vehicles efficiently across the City. Multimodal Level of Service is looking at each mode and evaluating their level of service, beyond just vehicles, on the transportation network. The network consists of auto, transit, bicycles, pedestrians and trucks. The approach is to review each mode and how they interact with each other.

Discussion:

TAB members asked questions about the process and timeline, and since the presentation was a high-level overview, no recommendations were made at this meeting.

May: Transportation Improvement Program (TIP)

Presentation: Staff provided an overview of the proposed Transportation Improvement Program (TIP) and the proposed update to the projects planned in the next 6 years.

Discussion:

TAB members had the opportunity to ask questions and voted to recommend adoption of the proposed update to the TIP.

September: Freight Planning

Presentation: Staff provided an overview of the planning considerations for freight within a multimodal transportation network, including opportunities and challenges.

Discussion:

TAB members asked questions and made comments and suggestions for consideration..

September: TAB code update

Staff presented a proposed update to the TAB code with the goal of allowing more flexibility to fill vacant positions, and to incorporate language to support the Diversity, Equity, and Inclusive goals of the City into the transportation planning efforts.

Discussion:

TAB members asked clarifying questions, and suggested edits to the proposed revised language to ensure that the added flexibility to fill vacant positions would not lead to one or more groups to not be represented. Staff made the change to the proposed code update to bring to the TAB for a vote at the December meeting.

December: Equity in Transportation Planning

Staff provided a presentation to the TAB regarding the various ways the transportation planning process includes equity.

Discussion:

TAB members had the opportunity to ask questions about this topic.

December: TAB code update

Staff brought the updated TAB code language for review and action to the TAB. TAB members who were absent at the previous meeting asked questions related to the proposed update, and staff reiterated the information presented at the September meeting. Additional language modification was proposed, and the TAB voted to recommend adoption of the updated code language with the additional proposed modification.

2. Other Staff Presentations:

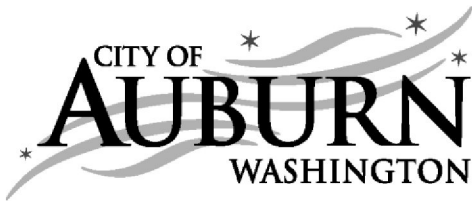
- SOS program and Arterial Preservation Program, funding, projects, and prioritization (June)
- Construction updates
- Grants updates

3. Additional Items

- Metro presentation to TAB about Transit updates in the area, with a focus on the Link light rail extension to Federal Way and the Future RapidRide I Line. TAB members were able to ask several questions related to transit service in Auburn.
- TAB members elected a new Chair, Peter Di Turi, and Vice Chair, Ena Robinson, for the 2023-24 term.
- Minor update to the ADA Transition Plan to add contact information for the ADA coordinator, and update to ADA ramp inventory data.

4. Items not addressed from 2022 workplan:

- Traffic safety near schools: this item was raised by the Auburn School District representative and led to the establishment of a quarterly coordination meeting between the City's Police Traffic Unit, Public Works Engineering Transportation group, and the Auburn School District to address concerns, issues, and partnership opportunities to improve safety near schools.



Memorandum

To: Transportation Advisory Board
From: Cecile Malik, Senior Transportation Planner
Date: February 22, 2023
Re: 2023 Annual Board Work Plan

Each year the Transportation Division will develop an annual work plan for the upcoming year that will be utilized in the Transportation Advisory Board agenda setting.

Work plans serve two important key functions for an advisory body such as the Transportation Advisory Board (Board). First, a work plan will assist the Board in ensuring that it is efficient in the conduct of its work. As a volunteer body, the Board should maximize its time together and with staff to satisfy its advisory responsibilities as specified in Chapter 2.94 of the Auburn City Code. Second, a work plan is an important communication tool to the City Council, staff and interested parties about the work of the Board during the upcoming calendar year.

Work plans should present enough information to provide clear guidance as to the topics on which City Staff need input from the Board. In addition, the number of work tasks should not be excessive and should be reasonably tied back to the Board and City staff's overall availability and ability to complete the tasks identified for 2023.

In developing its work plan, Staff considered the following:

- Board advisory focus areas listed in Chapter 2.94.
- Departmental Staff work priorities.
- Board members' knowledge, interest, and expertise.

The 2023 Annual Board Work Plan approved by the Board will be used in the end of year report to the Auburn City Council in early 2024 by the Senior Transportation Planner accompanied by the Board Chair or Vice Chair.

Topics to be included in the 2023 annual work plan:

1. Discussion Topics:

- TIP update
- Comprehensive Transportation Plan Major Update
 - Policies
 - Outreach
 - Projects
 - Plan document
- State of Our Streets Annual Report

These will include a roundtable discussion with all Board members sharing what they heard from the groups they represent, recommendations to staff, and how board members plan to share updates and new information back with their representative areas.

Results of these discussion items will be used to guide projects prioritization and policy updates.

2. Staff Presentations:

- Featured Capital Projects
 - Riverwalk Drive and Auburn Way South Sidewalk Projects
 - A Street Loop
 - Coal Creek Springs Water Main Transmission
- Commute Trip Reduction Program
- Neighborhood Traffic Calming Program
- Project Success Metrics (may be part of Comprehensive Plan projects discussion).
- Roundabouts (may be part of Comprehensive Plan policy discussion)

3. Additional Items

- Sound Transit Garage and Link Light Rail updates (Sound Transit to Present)
- TAB letter to support additional safety on transit routes to send to Metro

- Rules of Procedure update (following code update)
- Board Annual Report to the City Council
- Mayor visit to TAB (Tentatively scheduled for August)

ENGINEERING SERVICES

TRANSPORTATION ADVISORY BOARD 2022 ANNUAL REPORT

CECILE MALIK, SENIOR
TRANSPORTATION PLANNER
PETER DI TURI, BOARD CHAIR

Public Works Department

Engineering Services • Airport Management • Maintenance & Operations Services

AUBURN
VALUES

S E R V I C E

E N V I R O N M E N T

E C O N O M Y

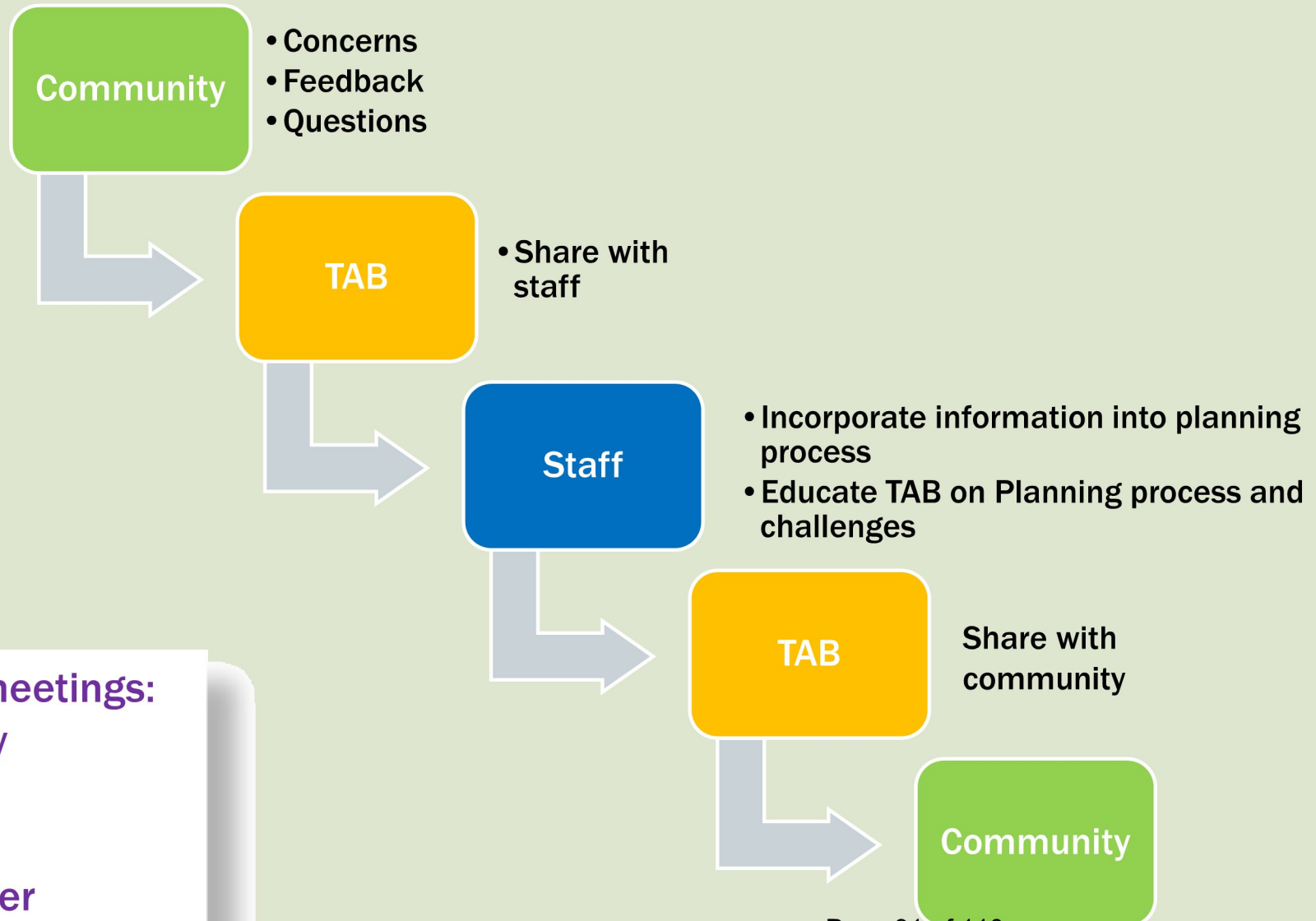
C H A R A C T E R

S U S T A I N A B I L I T Y

W E L L N E S S

C E L E B R A T I O N

TAB & STAFF ROLE



Quarterly meetings:

- February
- May
- August
- November

CHAPTER ACC 2.94

FOCUS AREAS

- **Transportation Improvement Program (TIP)**
- **Comprehensive Transportation Plan**
- **ADA transition plan for facilities in the public right-of-way**
- **Transportation issues affecting transit users, non-motorized users, and all transportation users including under-served and under-represented communities.**

2022 REPORT

- 4 vacant positions filled
 - Currently, 3 positions are open
 - New chair and vice chair elected

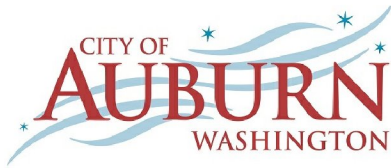
- Discussion topics:
 - Comprehensive Transportation Plan 2024 update
 - Transportation Improvement Program – annual update
 - Freight Planning
 - TAB code update
 - Equity in Transportation Planning

- Additional Presentations:
 - SOS program/Arterial Preservation Program
 - Construction & Grants updates
 - Transit update by Metro staff

TAB WORKPLAN

- Each year since 2021, the TAB adopts an annual workplan
- 2022 workplan included discussion topic related to traffic safety near schools, which was not addressed at the TAB
 - Led to quarterly coordination meetings between City Staff and School District
- 2023 workplan included in packet
 - Transportation Improvement Program
 - Comprehensive Transportation Plan 2024 update
 - State of Our Streets Annual Report
 - Additional staff presentations

Questions?



AGENDA BILL APPROVAL FORM

Agenda Subject:

2022 State of Our Streets (SOS) Report (Gaub) (20 Minutes)

Date:

April 4, 2023

Department:

Public Works

Attachments:

[2022 SOS Presentation Slides](#)

Budget Impact:

Current Budget: \$0

Proposed Revision: \$0

Revised Budget: \$0

Administrative Recommendation:

For discussion only.

Background for Motion:**Background Summary:**

The SOS Report will provide a 2022 year end summary of the City's Arterial/Collector and Local Street Pavement Preservation Programs. The presentation will provide general information regarding pavement preservation approaches and considerations. It will also provide a summary of pavement conditions of City streets and discuss recent and upcoming preservation projects.

Reviewed by Council Committees:

Councilmember: Brown

Staff:

Gaub

Meeting Date: April 10, 2023

Item Number:

**PUBLIC WORKS
ENGINEERING SERVICES**

**2022 STATE OF OUR STREETS
(SOS)**

**JAMES WEBB, SENIOR TRAFFIC ENGINEER
KENNETH CLARK, ASSISTANT TRAFFIC ENGINEER**

**APRIL 10, 2023
CITY COUNCIL STUDY SESSION**

Public Works Department

Engineering Services • Airport Services • Maintenance & Operations Services

AUBURN
VALUES

S E R V I C E
E N V I R O N M E N T
E C O N O M Y
C H A R A C T E R
S U S T A I N A B I L I T Y
W E L L N E S S
C E L E B R A T I O N

PRESENTATION OUTLINE

- **Street Preservation Overview**
- **Summary of 2022 Street Conditions (Dashboard)**
- **Preservation Programs**
- **Preservation Projects Present & Future**
- **Next Steps**

SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

WHAT IS SOS (STATE OF OUR STREETS)?

■ State of our streets

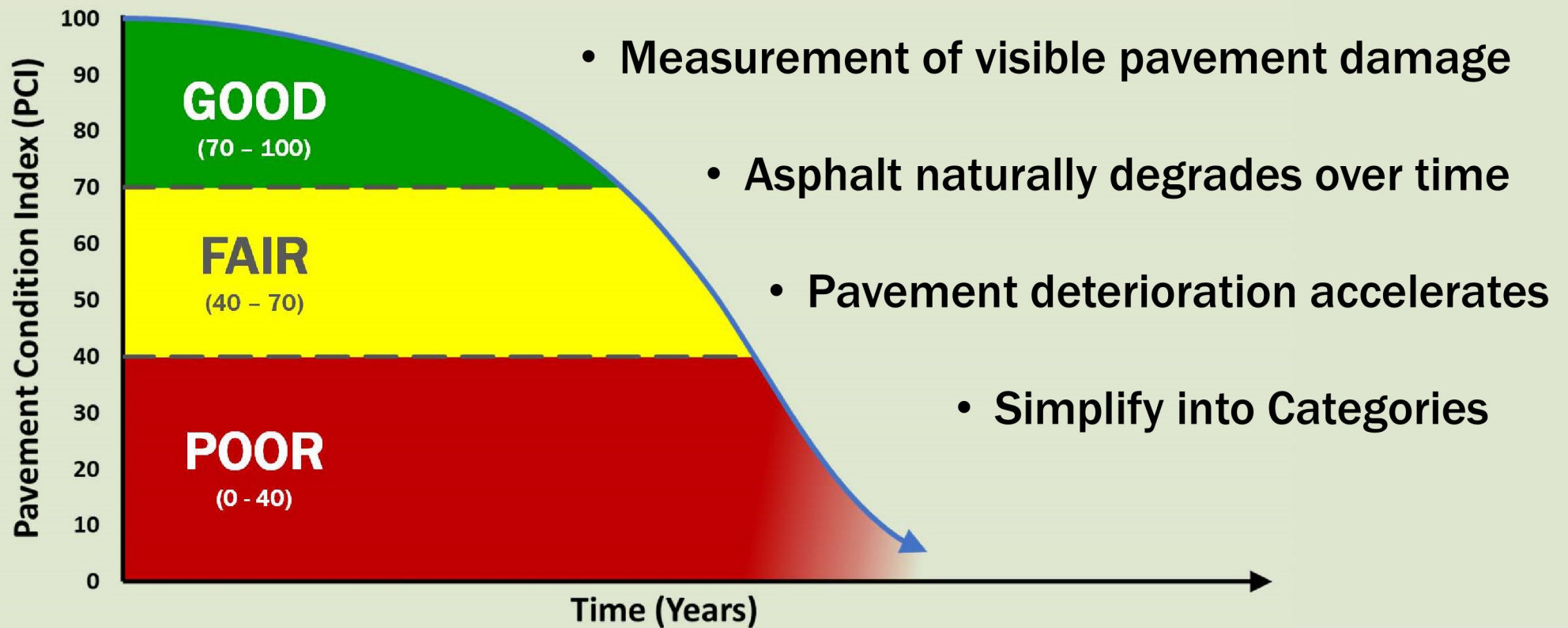
- Refers to the condition of the roadway pavement
- Does not consider condition of sidewalks, drainage issues, etc.
- Does not consider congestion (capacity) or safety issues

■ State of our Streets

- Includes all 240 centerline miles of City maintained streets
- Includes roadways with Asphalt and Concrete pavement
- Excludes private streets, alleys, and streets maintained by others (WSDOT, King County, etc.)

SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

WHAT IS A PAVEMENT CONDITION INDEX?



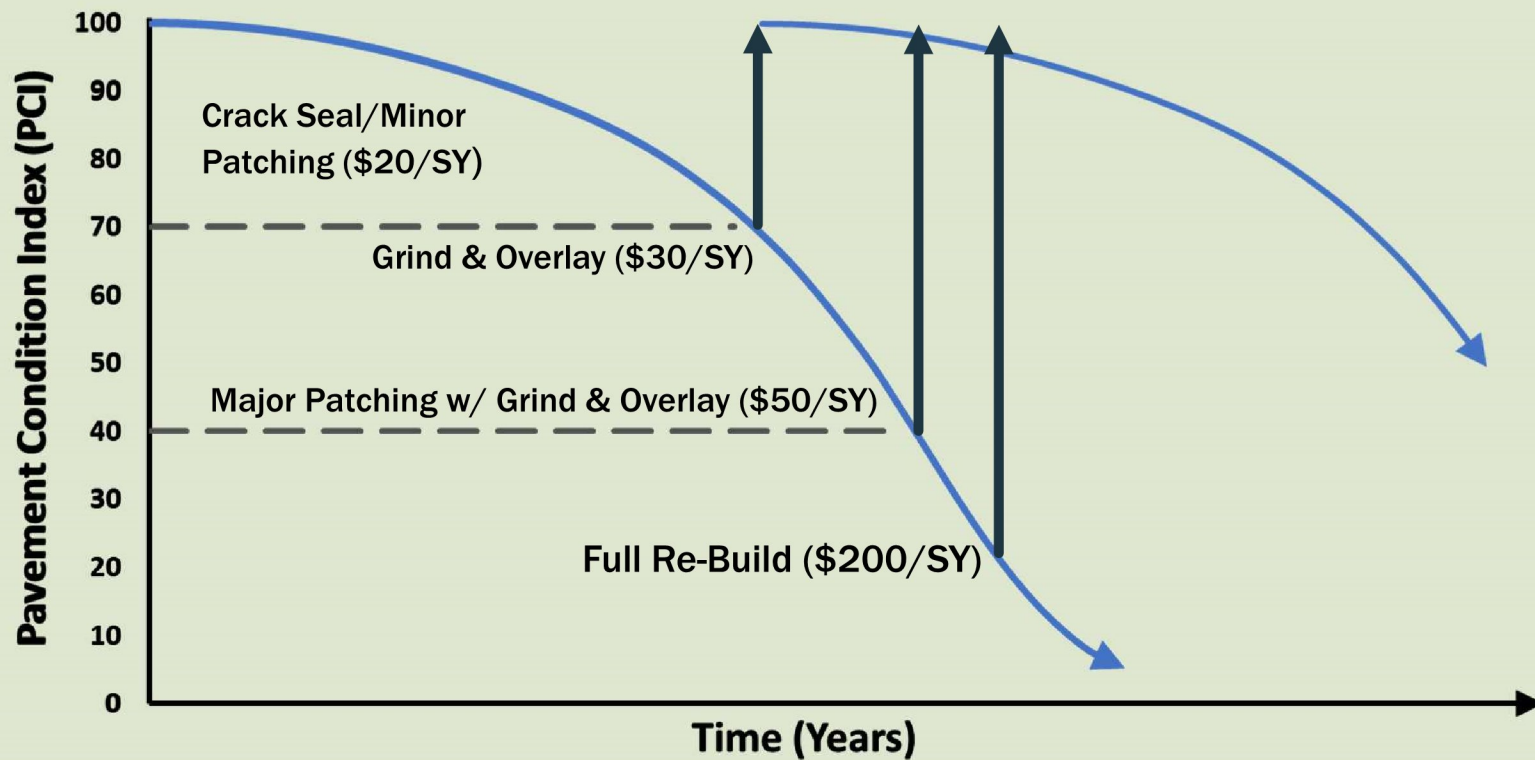
SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

WHAT DOES PCI LOOK LIKE?



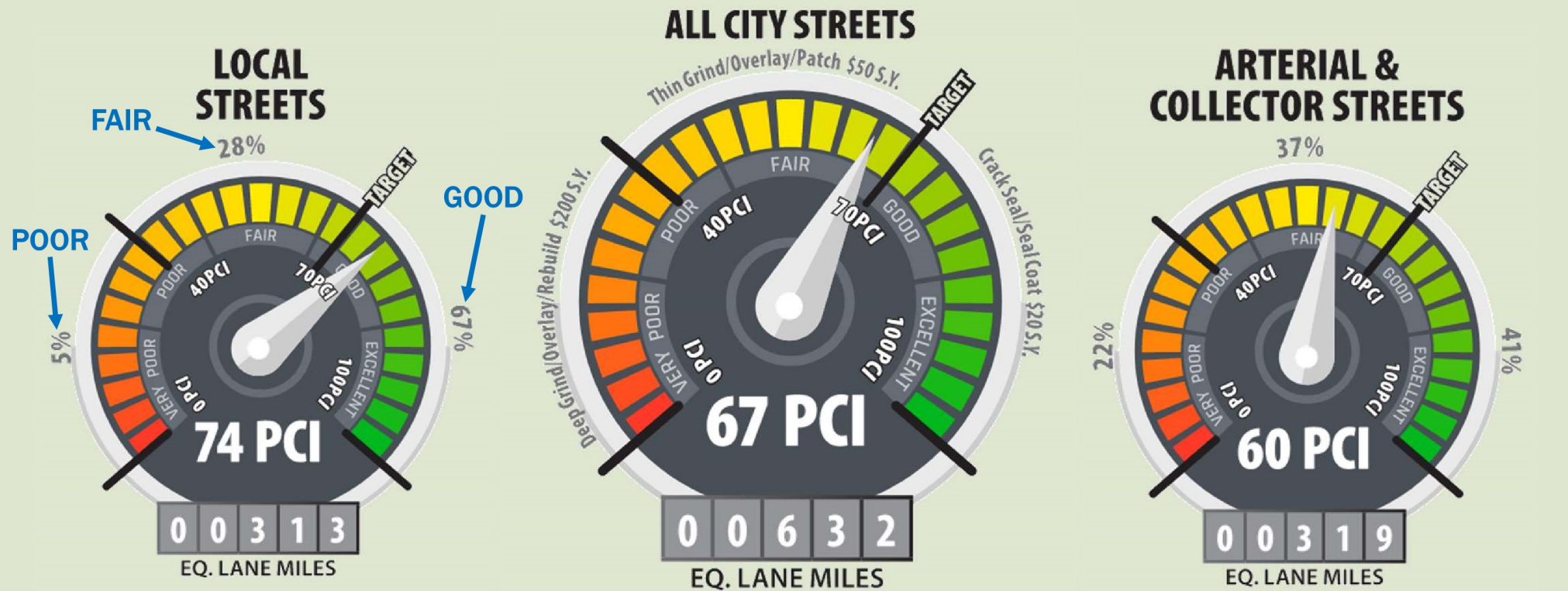
SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

THE RIGHT TREATMENT AT THE RIGHT TIME



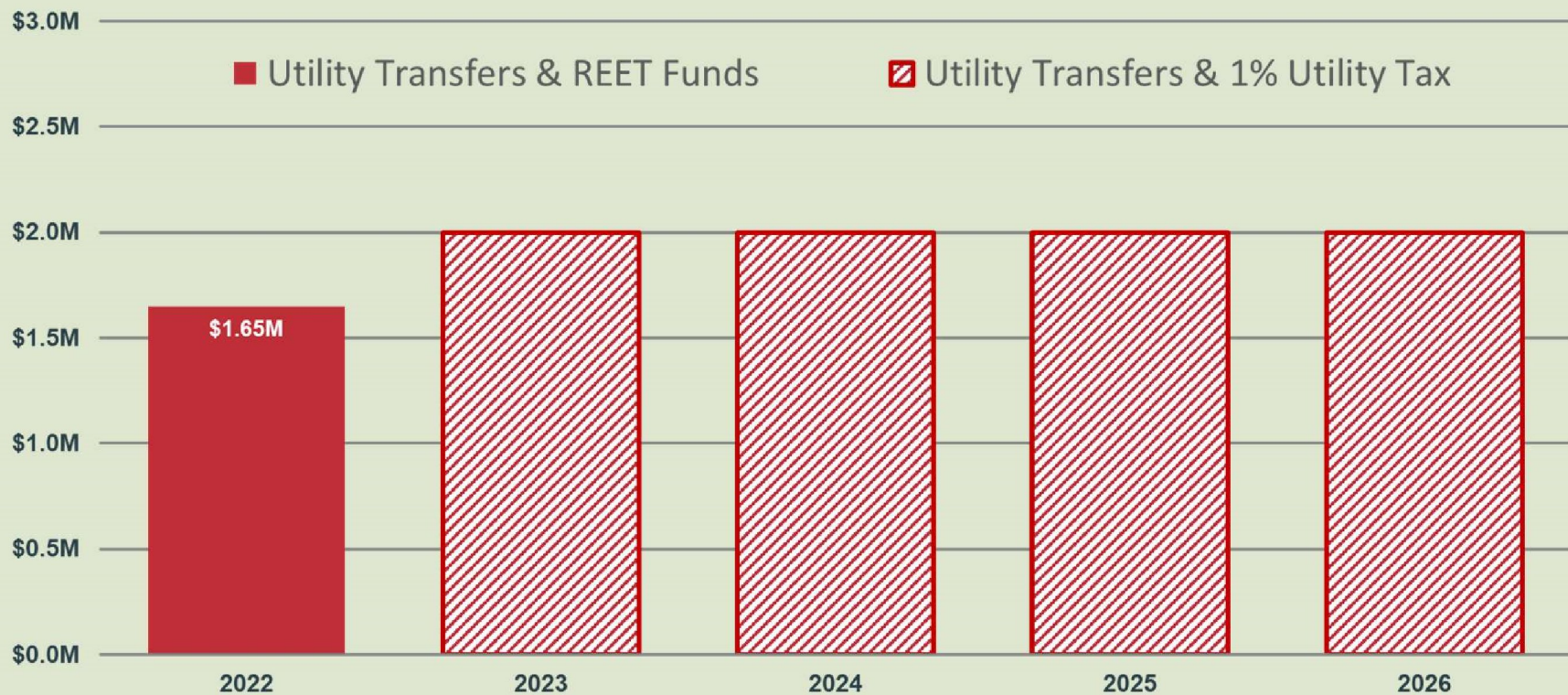
SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

SUMMARY OF 2022 STREET CONDITIONS (DASHBOARD)



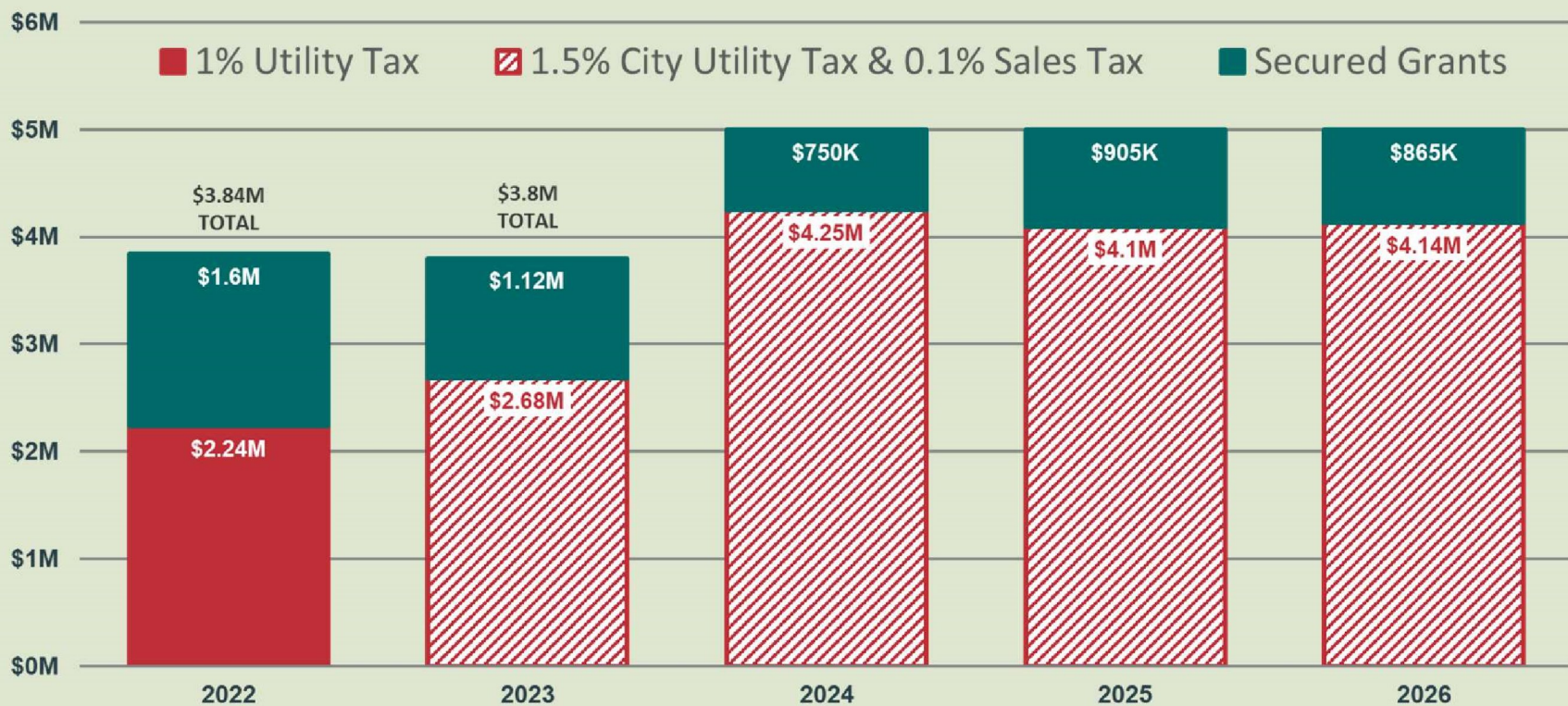
SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

LOCAL STREET PROGRAM (103 FUND)



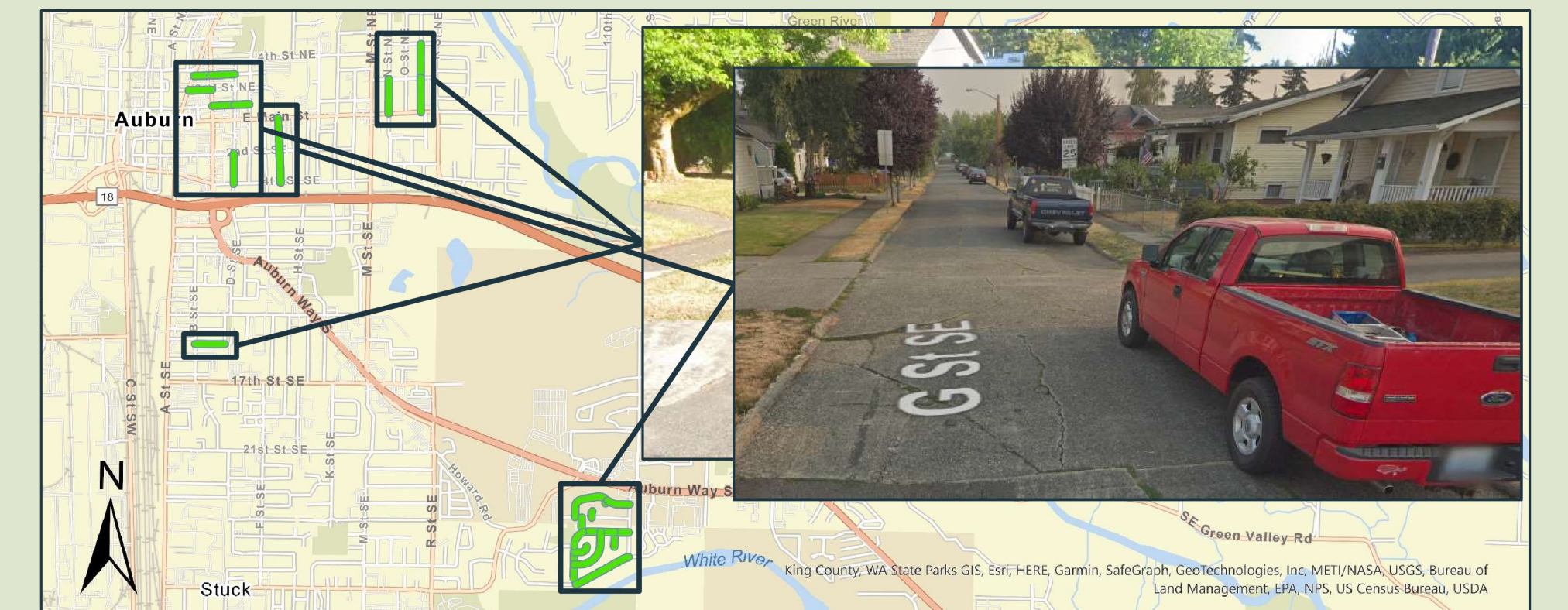
SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

ARTERIAL/COLLECTOR PROGRAM (105 FUND)



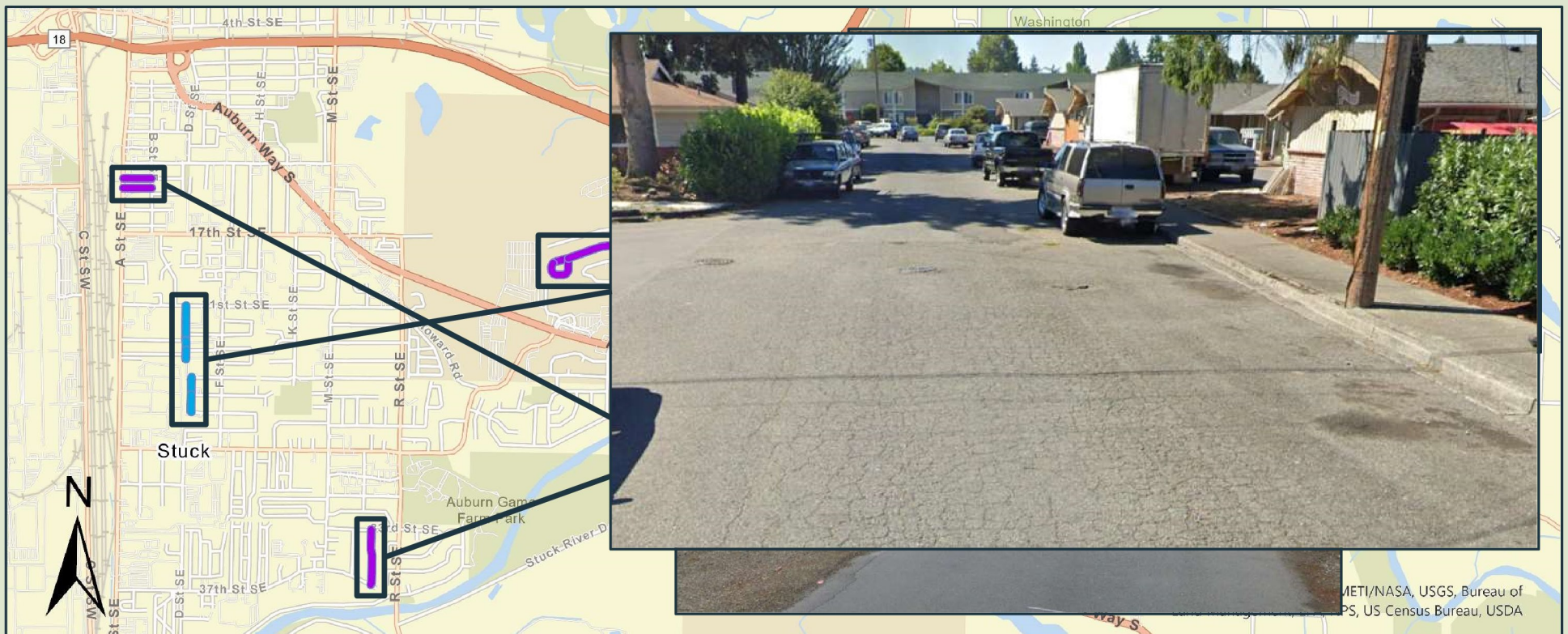
SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

LOCAL STREET PROJECTS COMPLETED IN 2022



SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

FUTURE LOCAL STREET PRESERVATION PROJECTS



SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

ARTERIAL/COLLECTOR PROJECTS COMPLETED IN 2022



SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

FUTURE ARTERIAL & COLLECTOR PROJECTS



SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION

WHAT'S NEXT?

- Continue to work on scoping upcoming preservation projects
- Continue to pursue grant opportunities
- Track actual revenue vs. projected
- This update will be available on the City's website (link below)
- Summer 2023 Magazine Article

Street Preservation Website:

www.auburnwa.gov/city_hall/public_works/transportation/street_preservation

QUESTIONS?

SERVICE • ENVIRONMENT • ECONOMY • CHARACTER • SUSTAINABILITY • WELLNESS • CELEBRATION